

TRANSPORTATION & WORKS
Transit

2006
BUDGET & BUSINESS PLAN

SERVICE:
Transit

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TRANSPORTATION AND WORKS

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Service Overview Form

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Service Responsibilities

- To develop and maintain a transit system which efficiently and safely moves people, and which serves the municipalities social, economic and physical needs.

External Factors Influencing Activities and Outcomes

- Fuel prices have been increasing significantly in response to world events, natural disasters and the supply/demand imbalance. Uncertain fuel prices continue to be a concern and will be monitored closely during the year to assess the impact on operating costs.
- Convenience and competitiveness relative to other forms of transportation particularly the automobile.
- Sustainability of funding from higher levels of government.

Service Delivery Objectives & Key Initiatives

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Service Delivery Objectives & Key Initiatives	
➤	Transit will develop, operate and maintain a transit system which allows for the safe and efficient movement of people within and beyond the City and which respects the environment, community and fiscal position of the City.
➤	Transit Marketing Section will finalize a Transit Marketing Strategy to promote new and existing transit services to targeted markets.
➤	Implementation of 2006 Service Improvements and Fare Increase.
➤	Rationalization of Transit Services to optimize utilization of vehicles and staff resources.
➤	Progression of Continuous Improvement initiatives within Transit Operations and Maintenance.
➤	Continued development of Standard Operating Procedures for Transit Operators to be incorporated into improved Operator training programs.
➤	Development of Ridership Growth Strategy and Asset Management Strategy. To be filed with the Province of Ontario by March 31, 2006 as a requirement for the receipt of Provincial gas tax revenues.
➤	Expansion of Accessible Route Network.
➤	<p>GTA Farecard Implementation</p> <p>In conjunction with other Greater Toronto Area (GTA) transit providers including GO Transit and the Ministry of Transportation, the following project milestones will be achieved in 2006:</p> <ul style="list-style-type: none"> - Evaluation of fare system vendors and vendor selection completed by March 2006. - Development of operating agreement by March 2006. - Detailed work leading to Launch One of GTA Farecard planned for spring 2007.

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Service Delivery Objectives & Key Initiatives	
➤	Continued testing and evaluation of Smartbus pilot project including global positioning system(GPS) for better route planning and operations, Automatic Passenger Counter (APC) for ridership data collection and Traffic Signal Priority (TSP) to facilitate improved schedule adherence.

Customer and Community Benefits	
➤	Develop, operate and maintain a transit system which allows for the safe and efficient movement of people within and beyond the City and which respects the environment, community and fiscal position of the City.
➤	Reduction in traffic congestion and pollution.
➤	Enhance mobility options for disabled community through expansion of accessibility plan.

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TRANSIT BUDGET OVERVIEW

**2006
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	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Adjustments	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	56,679,595	61,745,900	67,975,700	972,000				68,947,700	7,201,800	11.7
Staff Development Costs	73,600	103,600	92,300					92,300	(11,300)	-10.9
Communication Costs	48,002	52,100	54,600					54,600	2,500	4.8
Transportation Costs	13,294,790	14,244,500	15,818,000	214,600				16,032,600	1,788,100	12.6
Occupancy & City Costs	686,872	746,000	746,000					746,000		0.0
Equipment Costs & Maintenance Agreement	153,215	127,400	131,400					131,400	4,000	3.1
Contractor & Professional Services	474,678	473,700	356,300					356,300	(117,400)	-24.8
Advertising & Promotions	3,054	4,900	4,900					4,900		0.0
Materials, Supplies & Other Services	1,619,543	1,826,300	2,760,900	1,500				2,762,400	936,100	51.3
Transfers	13,206,253	10,895,000	1,938,800					1,938,800	(8,956,200)	-82.2
OTHER OPERATING EXPENSES	29,560,006	28,473,500	21,903,200	216,100				22,119,300	(6,354,200)	-22.3
TOTAL EXPENDITURES	86,239,601	90,219,400	89,878,900	1,188,100				91,067,000	847,600	0.9
REVENUES										
Grants	(2,193,642)									0.0
Fees & Service Charges	(48,043,184)	(49,155,500)	(51,348,400)		(2,400,000)			(53,748,400)	(4,592,900)	9.3
Rents, Concessions & Franchise	(267,992)	(451,500)	(235,000)					(235,000)	216,500	-48.0
Other Revenue	2,027	(4,900,000)	(3,755,700)					(3,755,700)	1,144,300	-23.4
Transfers	(5,584,586)	(6,308,800)			(1,188,100)			(1,188,100)	5,120,700	-81.2
TOTAL REVENUES	(56,087,376)	(60,815,800)	(55,339,100)		(3,588,100)			(58,927,200)	1,888,600	-3.1
NET SERVICE IMPACT	30,152,225	29,403,600	34,539,800	1,188,100	(3,588,100)			32,139,800	2,736,200	9.3

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Service Performance Summary – Key Performance Indicators

**2006
BUDGET & BUSINESS PLAN**

Transit					
		2004 Actual	2005 Budget	2005 Projected Actual Budget	2006 Budget
SERVICE LEVEL					
➤	Rides per Capita <i>(Revenue passengers/Municipal Population)</i>	36.59	37.52	37.52	38.42
EFFICIENCY					
➤	Gross Cost per Total Vehicle Hour <i>(Total Direct & Auxiliary Operating Exp/Revenue Passengers)</i>	\$81.17	\$84.51	\$85.22	\$92.24
EFFECTIVENESS					
➤	Gross Cost per Revenue Passenger <i>(Total Direct Operating Expenditures/Revenue Passengers)</i>	\$3.23	\$3.46	\$3.49	\$3.78
FINANCIAL					
➤	Municipal Operating Contribution per Capita <i>(Municipal Operating Contribution/Municipal Population)</i>	\$48.66	\$58.63	\$56.90	\$68.35

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Service Performance
Summary – Key Performance Indicators

2006
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Transit					
		2004 Actual	2005 Budget	2005 Projected Actual Budget	2006 Budget
	Revenue to Cost (R/C) Ratio <i>(Total Operating Revenues/Total Direct Operating Exp)</i>	59%	55%	57%	53%
➤	Average Fare <i>(Farebox Revenues/Revenue Passengers)</i>	\$1.80	\$1.78	\$1.85	\$1.89

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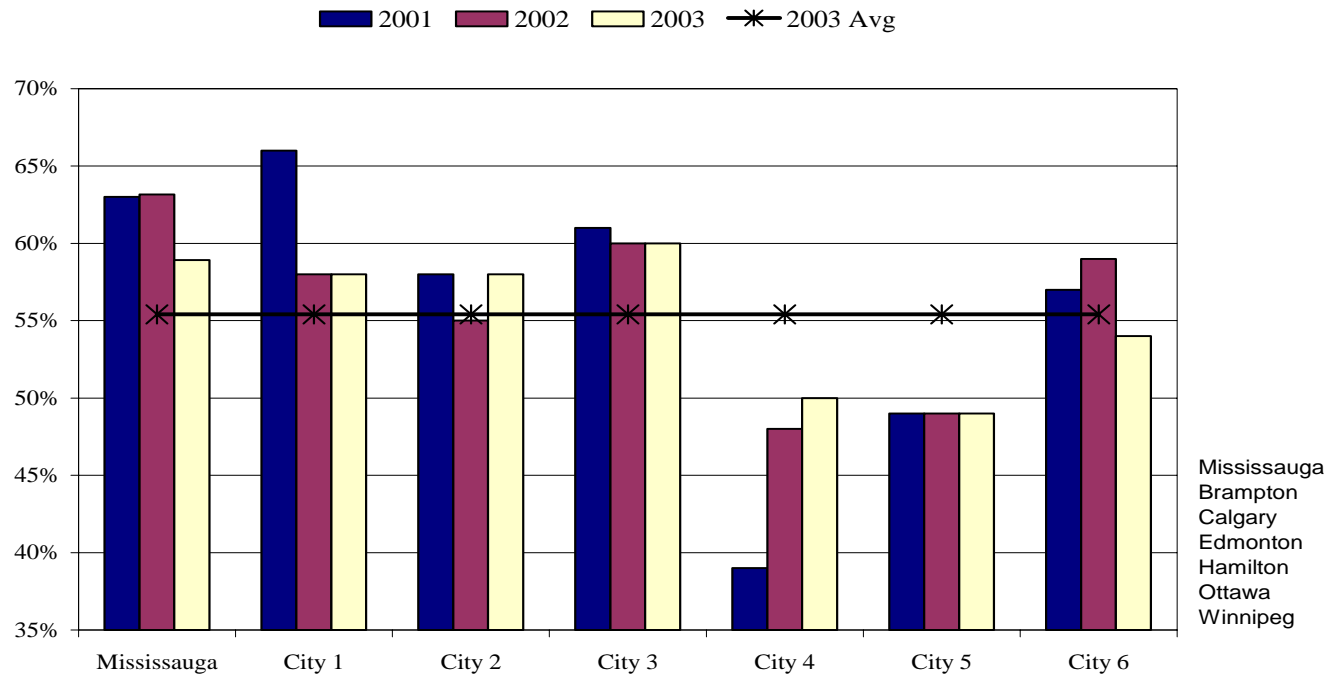
Mississauga Transit - 2006 Operating Forecast						
Service type	Service Hours	Passenger Boardings	Total Cost	Total Projected Revenue	Total Net City Cost	Net Cost per boarding
Weekday Service						
Core Service	817,600	28,200,000	\$73,485,800	\$41,779,800	\$31,706,000	\$1.12
Rush Hour - Industrial Routes	66,700	1,205,100	\$6,643,000	\$1,777,800	\$4,865,200	\$4.04
Rush Hour - Express Routes	59,000	1,700,000	\$5,930,600	\$2,554,100	\$3,376,500	\$1.99
Limited Service Routes	6,500	156,800	\$596,800	\$295,900	\$300,900	\$1.92
GO Shuttles	4,700	86,000	\$519,100	\$170,400	\$348,700	\$4.05
Student Routes	9,500	298,600	\$855,500	\$507,700	\$347,800	\$1.16
Total - WEEKDAY Service	964,000	31,646,500	\$88,030,800	\$47,085,700	\$40,945,100	\$1.29
Saturday Service						
Core Service	87,000	2,850,000	\$7,861,500	\$4,334,300	\$3,527,200	\$1.24
Total - SATURDAY Service	87,000	2,850,000	\$7,861,500	\$4,334,300	\$3,527,200	\$1.24
Sunday Service						
Core Service	54,000	1,700,000	\$6,038,300	\$2,563,400	\$3,474,900	\$2.04
Total - SUNDAY/HOLIDAY Service	54,000	1,700,000	\$6,038,300	\$2,563,400	\$3,474,900	\$2.04
2006 Summary	1,105,000	36,196,500	\$101,930,600	\$53,983,400	\$47,947,200	\$1.32

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Measure: Revenue to Cost (R/C) Ratio

Financial Measure:
Total Operating Revenues divided by Total Operating Expenses.

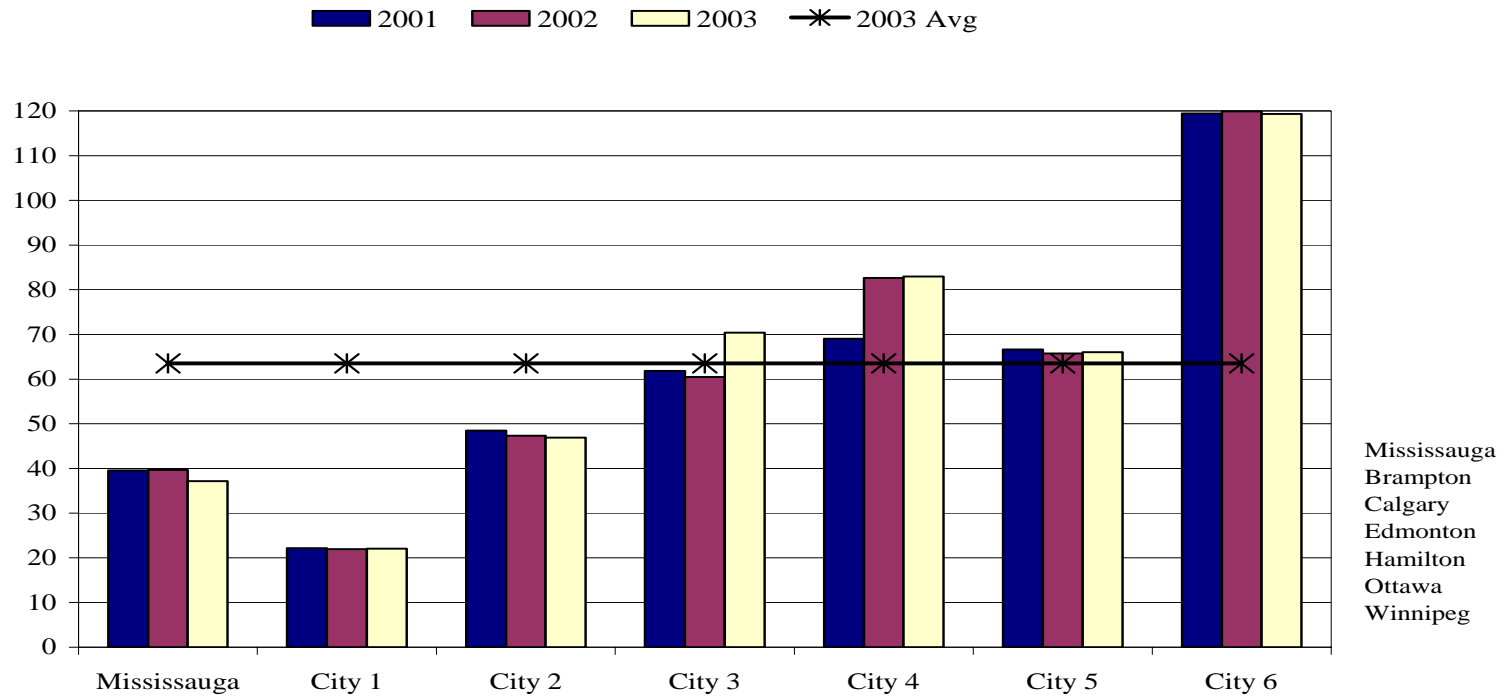


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Measure: Rides Per Capita

Service Level Measure:
Revenue passengers divided by municipal population.



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2006 EXPLANATION OF BUDGET CHANGES PROGRAM: TRANSIT

**2006
BUDGET & BUSINESS PLAN**

DESCRIPTION OF PROGRAM

This division/program administers and operates the transit system in the City of Mississauga. It includes on-street bus operations, on-street operational control, supervision, driver training, fleet maintenance, route maintenance, transit service development, customer relations, system bus scheduling, and fleet allocation.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	61,745,900	68,947,700	7,201,800	11.7%	Labour and fringe benefit increases; ATU union contractual obligations; Addition of 29 staff; Annualization of 2005 service improvements, service reliability and fleet mix changes; 2006 pro-rated service improvements
Staff Development Costs	103,600	92,300	(11,300)	-10.9%	
Communication Costs	52,100	54,600	2,500	4.8%	
Transportation Costs	14,244,500	16,032,600	1,788,100	12.6%	Increase in diesel fuel price of \$0.17 cents per litre translates into a \$2.4 million pressure of which \$1.4 million is reflected in Transportation Costs while the remaining \$1.0 million is reflected in Materials, Supplies & Other Services as a contingency.
					Increase to diesel fuel of \$353,000 for service increases; Reduction to vehicle maintenance budget of \$242,000 as a result of savings anticipated from the replacement of 21 60' articulated buses with 35 40' buses for the same cost.
Occupancy & City Costs	746,000	746,000		0.0%	
Equipment Costs & Maintenance Agreements	127,400	131,400	4,000	3.1%	
Contractor & Professional Services	473,700	356,300	(117,400)	-24.8%	Decrease in professional services budget of \$60,000 for one-time study. Decrease in contractor costs of \$50,000 for contracted operations of routes 58 & 32 to the Toronto Transit Commission.

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	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
Advertising & Promotions	\$ 4,900	\$ 4,900		0.0%	
Materials, Supplies & Other Services	1,826,300	2,762,400	936,100	51.3%	Increase in diesel fuel price of \$0.17 cents per litre translates into a \$2.4 million pressure of which \$1.4 million is reflected in Transportation Costs while the remaining \$1.0 million is reflected in Materials, Supplies & Other Services as a contingency.
Transfers	10,895,000	1,938,800	(8,956,200)	-82.2%	
OTHER OPERATING EXPENSES	28,473,500	22,119,300	(6,354,200)	-22.3%	
TOTAL EXPENDITURES	90,219,400	91,067,000	847,600	0.9%	
REVENUES					
Grants					
Fees & Service Charges	(49,155,500)	(53,748,400)	(4,592,900)	9.3%	An increase to farebox revenues of \$1.93 million representing the 2005 forecasted revenues in excess of budget; A fare increase of \$0.25 cents on cash fares, \$1.00 on passes and \$0.10 cents on tickets nets an additional \$2.4 million. A \$150,000 increase from bus shelter advertising. An increase of \$159,000 for annualization of fleet mix changes; A \$49,000 decrease to agent commissions.
Rents, Concessions & Franchise	(451,500)	(235,000)	216,500	-48.0%	
Other Revenue	(4,900,000)	(3,755,700)	1,144,300	-23.4%	
Transfers	(6,308,800)	(1,188,100)	5,120,700	-81.2%	Elimination of Transfers to and from Transit Reserve fund. No net impact on a City wide basis.
TOTAL REVENUES	(60,815,800)	(58,927,200)	1,888,600	-3.1%	
NET PROGRAM IMPACT	29,403,600	32,139,800	2,736,200	9.3%	

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Summary of Program Directions Transit

**2006
BUDGET AND BUSINESS PLAN**

NEW SERVICE INITIATIVES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
2006 Service Increase	26	1,188,100	(1,188,100)	0	Various 2006	Implementation of pro-rated 2006 Service Increase.
Total Division/Service Base Budget Impacts	26	1,188,100	(1,188,100)	0		

NEW REVENUES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
2006 Fare Increase			(2,400,000)	(2,400,000)	Feb 27, 2006	\$0.25 cents on cash, \$1.00 adult/student passes, \$0.10 cents on tickets and 25% increase to senior passes.
Total Division/Service Base Program Changes	-	-	(2,400,000)	(2,400,000)		

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2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Transportation & Works	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	
SERVICE:	Transit		<input checked="" type="checkbox"/>	New Revenues	
PROGRAM/PROJECT TITLE	2006 Transit Fare Increase		<input type="checkbox"/>	Service Level Adjustment	
START DATE	February 27, 2006		<input type="checkbox"/>	Efficiencies	
ANNUALIZED IN 2006	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	2006 COMPLEMENT IMPACT	<input type="checkbox"/>	PERMANENT CONTRACT	<input type="checkbox"/> TEMPORARY

DESCRIPTION

Proceeds from a 2006 fare increase.

IMPACT ON OTHER DIVISIONS

None

IT SUPPORT REQUIRED

None

RISK FACTOR

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

Operational costs are budgeted to increase by approximately \$10 million during 2006. Historically, Mississauga operates its system with a revenue-to-cost (R/C) ratio of approximately 55 percent. A fare increase is needed in 2006 to keep the R/C ratio in this range.

Forecasted proceeds from a 2006 fare increase of \$0.25 cents in the cash category, \$1.00 on adult and student passes, \$0.10 cents on ticket categories and a 25% increase on seniors passes. This fare increase would be effective *February 27, 2006*.

Proposed 2007 fare increase of \$1.00 on adult and student passes, \$0.10 cents on ticket categories and a 25% increase on seniors passes and annualization of the 2006 fare increase.

FINANCIAL IMPACT

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	-				
Other Operating Expenses	-				
Total Costs	-	-	-		
Total Revenues (enter as neg)	- 2,400,000	- 1,900,000	- 250,000		- 4,550,000
Net Cost	- 2,400,000	- 1,900,000	- 250,000		- 4,550,000
Capital Budget Impact					



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2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Transportation & Works	TYPE OF CHANGE:	<input checked="" type="checkbox"/>	New Service/Initiative	
SERVICE:	Transit		<input checked="" type="checkbox"/>	New Revenues	
PROGRAM/PROJECT TITLE	2006 Service Increase			Service Level Adjustment	
START DATE	February 27, 2006			Efficiencies	
ANNUALIZED IN 2006	<input type="checkbox"/> YES <input type="checkbox"/> NO	2006 COMPLEMENT IMPACT	26	PERMANENT CONTRACT	<input type="checkbox"/> TEMPORARY

DESCRIPTION

Transit service improvement for 2006.

IMPACT ON OTHER DIVISIONS

None

IT SUPPORT REQUIRED

None

RISK FACTOR

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

The planned service improvements in 2006 will focus on:

- Addressing some of the overcrowding on major corridors such as Hurontario, Eglinton and Dundas.
- Addressing increased demands for new service in residential and industrial areas.
- Reconfiguring of routes to improve their efficiency.
- Running time adjustments to reflect operating conditions & customer demands.

In order to provide the planned level of service, 26 full time permanent staff are required. This consists of the following:

- 22 Transit Operators
- 1 Mechanic
- 1 General Service Person (GSP)
- 1 Operations Supervisor
- 1 Route Supervisor

In addition, provisions have been made to provide diesel fuel and associated maintenance cost increases. The service increase will be funded from Provincial Gas Tax reserves.

FINANCIAL IMPACT

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	811,400	1,421,100			2,232,500
Other Operating Expenses	376,700	430,600			807,300
Total Costs	1,188,100	1,851,700	-		3,039,800
Total Revenues (enter as neg)	- 1,188,100	- 1,851,700			- 3,039,800
Net Cost	-	-	-		-
Capital Budget Impact					



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2006
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SERVICE:
Transit
Capital

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Transportation & Works Department
2006 - 2015 Net Capital Expenditures By Program and Sub-Program
(000's)

2006
BUDGET & BUSINESS PLAN

Description of Program - Transit

The 2006-2015 Transit capital plan addresses the following needs:

- Infrastructure needs including growth/replacement bus and small vehicle acquisitions
- Capital maintenance on major bus components
- Capital equipment acquisitions
- Acquisition of growth/replacement bus systems including radios, fareboxes and intelligent transportation systems (ITS)
- Acquisition and installation of passenger information display systems/signage/solutions
- Construction of growth/replacement mini-terminals, bays and bus loops, bus stops, pads and signs
- Major and minor facility construction and repair
- Major transit related studies, plans and surveys

Transit	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bus Acquisitions - Growth	3,360	3,360	6,300	6,300	6,300	6,300	6,300	6,300	3,360	3,360	51,240
Bus Acquisitions - Replacement	18,600	16,240	11,200	11,760	6,160	0	8,680	0	22,120	0	94,760
Small Vehicle Acquisitions - Replacement	75	260	0	100	225	0	180	225	50	350	1,465
Capital Bus Maintenance - Major Component Rehab/Repl	1,635	1,690	1,425	1,450	860	1,095	1,195	1,740	1,625	1,930	14,645
Capital Equipment Acquisition - Maintenance Section	145	145	145	145	145	145	145	145	145	145	1,450
Facility Repairs (Minor)	40	20	20	20	20	20	20	20	20	20	220
Mini Terminals/Bays/Bus Loops - Growth	0	50	50	50	50	50	50	50	50	50	450
Mini Terminals/Bays/Bus Loops - Replacement	500	0	0	0	0	0	0	160	0	0	660
Bus Stops/Pads/Signs - Growth	0	35	35	35	35	35	35	35	35	35	315
Bus Stops/Pads/Signs - Replacement	0	40	40	40	40	40	40	40	40	40	360
Passenger Info - Display Systems/Signage/Solutions	50	0	50	0	50	0	50	0	50	0	250
Passenger Marketing Surveys	0	0	100	0	0	100	0	0	100	0	300
Farebox Acquisitions - Growth	0	0	110	30	30	30	30	50	30	30	340
Radio System Acquisitions - Growth	0	0	120	30	30	30	30	60	30	30	360
Radio System Acquisitions - Replacement	0	0	1,500	0	0	0	0	0	0	0	1,500
Facility Construction (Major) - CPKY Campus Expansion	1,500	18,600	15,300	2,150	0	0	0	0	0	0	37,550
Facility Construction (Minor)	50	0	0	0	0	0	0	0	0	0	50
Intelligent Transportation Systems (ITS)	0	1,750	0	0	0	0	0	0	0	0	1,750
Capital Equipment Acquisition - Revenue Section	30	0	0	0	0	0	0	0	0	0	30
Ridership Growth Plan	100	0	0	0	0	0	0	0	0	0	100
Hurontario Corridor Study	100	0	0	0	0	0	0	0	0	0	100
Total Net Expenditures	26,185	42,190	36,395	22,110	13,945	7,845	16,755	8,825	27,655	5,990	207,895

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Transit 2006 to 2015 Capital Summary (\$)

Project Descriptions	Gross Cost	OTVP Subsidy	Net City Cost	Funding Sources					
				Transit Vehicle & Equipment Reserve	Capital Reserve	Facility Repair & Renovation Reserve	Development Charges Reserve	Provincial Gas Tax Reserve	Federal Gas Tax Reserve
Bus Acquisitions - Growth	51,240,000		51,240,000		3,360,000		30,240,000		17,640,000
Bus Acquisitions - Replacement	142,140,000	47,380,000	94,760,000	83,720,672				8,399,328	2,640,000
Small Vehicle Acquisitions - Replacement	1,465,000		1,465,000	1,465,000					
Capital Bus Maintenance - Major Component Rehab/Repl	14,645,000		14,645,000	14,645,000					
Capital Equipment Acquisition - Maintenance Section	1,450,000		1,450,000		1,450,000				
Facility Repairs (Minor)	220,000		220,000			220,000			
Mini Terminals/Bays/Bus Loops - Growth	450,000		450,000		45,000		405,000		
Mini Terminals/Bays/Bus Loops - Replacement	660,000		660,000		660,000				
Bus Stops/Pads/Signs - Growth	315,000		315,000		31,500		283,500		
Bus Stops/Pads/Signs - Replacement	360,000		360,000		360,000				
Passenger Info - Display Systems/Signage/Solutions	250,000		250,000		250,000				
Passenger Marketing Surveys	300,000		300,000		300,000				
Farebox Acquisitions - Growth	340,000		340,000		34,000		306,000		
Radio System Acquisitions - Growth	360,000		360,000		36,000		324,000		
Radio System Acquisitions - Replacement	1,500,000		1,500,000	1,500,000					
Facility Construction (Major) - CPKY Campus Expansion	37,550,000		37,550,000						37,550,000
Facility Construction (Minor)	50,000		50,000			50,000			
Intelligent Transportation Systems (ITS)	1,750,000		1,750,000	1,750,000					
Capital Equipment Acquisition - Revenue Section	30,000		30,000		30,000				
Ridership Growth Plan	100,000		100,000						100,000
Hurontario Corridor Study	100,000		100,000						100,000
Totals	255,275,000	47,380,000	207,895,000	103,080,672	6,556,500	270,000	31,558,500	8,399,328	58,030,000

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Project Listing

Program: Transit

Transit Bus Acquisitions - Growth

Year	Project	Description	Net Cost ('000's)
2006	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2006	3,360
2007	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2007	3,360
2008	Transit Bus Acquisitions - Growth	(7) 40' buses for 2008 Growth Strategy	2,940
2008	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2008	3,360
2009	Transit Bus Acquisitions - Growth	(7) 40' buses for 2009 Growth Strategy	2,940
2009	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2009	3,360
2010	Transit Bus Acquisitions - Growth	(7) 40' buses for 2010 Growth Strategy	2,940
2010	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2010	3,360
2011	Transit Bus Acquisitions - Growth	(7) 40' buses for 2011 Growth Strategy	2,940
2011	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2011	3,360
2012	Transit Bus Acquisitions - Growth	(7) 40' buses for 2012 Growth Strategy	2,940
2012	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2012	3,360
2013	Transit Bus Acquisitions - Growth	(7) 40' buses for 2013 Growth Strategy	2,940

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Project Listing
Program: Transit

Transit Bus Acquisitions - Growth

Year	Project	Description	Net Cost ('000's)
2013	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2013	3,360
2014	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2014	3,360
2015	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2015	3,360
Total			51,240

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Bus Acquisitions - Replacement

Year	Project	Description	Net Cost ('000's)
2006	Transit Bus Acquisitions - Replacement	Replace (25) 1989 - 40' HF buses in 2006	7,000
2006	Transit Bus Acquisitions - Replacement	Replace (12) 1997 - 26' LF Orion II in 2006	6,000
2006	Transit Bus Acquisitions - Replacement	Replace (20) 1990 - 40' HF buses in 2006	5,600
2007	Transit Bus Acquisitions - Replacement	Replace (35) 1997 - 60' LF buses in 2007	16,240
2008	Transit Bus Acquisitions - Replacement	Replace (40) 1991 - 40' HF buses in 2008	11,200
2009	Transit Bus Acquisitions - Replacement	Replace (42) 1998 - 40' LF buses in 2009	11,760
2010	Transit Bus Acquisitions - Replacement	Replace (10) 1992 - 40' HF buses in 2010	2,800
2010	Transit Bus Acquisitions - Replacement	Replace (12) 1993 - 40' HF buses in 2010	3,360
2012	Transit Bus Acquisitions - Replacement	Replace (10) 2001 - 60' LF buses in 2012	4,760
2012	Transit Bus Acquisitions - Replacement	Replace (14) 2001 - 40' LF buses in 2012	3,920
2014	Transit Bus Acquisitions - Replacement	Replace (35) 1997 - 40' HF buses in 2014	9,800
2014	Transit Bus Acquisitions - Replacement	Replace (44) 2003 - 40' LF buses in 2014	12,320
Total			94,760

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Small Vehicle Acquisitions - Replacement

Year	Project	Description	Net Cost ('000's)
2006	Transit Small Vehicle Acquisitions - Replacement	(1) 1990 1 Ton Service Truck (Malton) in 2006	45
2006	Transit Small Vehicle Acquisitions - Replacement	(1) 1990 1/2 Ton B&R Truck (Malton) in 2006	30
2007	Transit Small Vehicle Acquisitions - Replacement	(1) 1997 3/4 Ton B&R Truck (CPKY) in 2007	35
2007	Transit Small Vehicle Acquisitions - Replacement	(9) 2004/05 Route Supervisor Cars in 2007	225
2009	Transit Small Vehicle Acquisitions - Replacement	(4) 2005 Route Supervisor Cars in 2009	100
2010	Transit Small Vehicle Acquisitions - Replacement	(9) 2007 Route Supervisor Cars in 2010	225
2012	Transit Small Vehicle Acquisitions - Replacement	(1) 2002 1 Ton Service Truck (CPKY) in 2012	45
2012	Transit Small Vehicle Acquisitions - Replacement	(1) 2003 3/4 Ton Stockroom Truck in 2012	35
2012	Transit Small Vehicle Acquisitions - Replacement	(4) 2009 Route Supervisor Cars in 2012	100
2013	Transit Small Vehicle Acquisitions - Replacement	(9) 2010 Route Supervisor Cars in 2013	225

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Small Vehicle Acquisitions - Replacement

Year	Project	Description	Net Cost ('000's)
2014	Transit Small Vehicle Acquisitions - Replacement	(2) 2004 Coinroom Mini Vans in 2014	50
2015	Transit Small Vehicle Acquisitions - Replacement	(1) 2004 3/4 Ton B&R Truck (CPKY) in 2015	35
2015	Transit Small Vehicle Acquisitions - Replacement	(1) 2005 1 Ton Service Truck (CPKY) in 2015	45
2015	Transit Small Vehicle Acquisitions - Replacement	(1) 2005 1/2 Ton B&R Truck (CPKY) in 2015	30
2015	Transit Small Vehicle Acquisitions - Replacement	(1) 2005 Full Size Van B&R (CPKY) in 2015	35
2015	Transit Small Vehicle Acquisitions - Replacement	(1) 2005 Maintenance Car in 2015	25
2015	Transit Small Vehicle Acquisitions - Replacement	(1) 2005 Mid Size Van B&R in 2015	30
2015	Transit Small Vehicle Acquisitions - Replacement	(2) 2006 Service Development Cars in 2015	50
2015	Transit Small Vehicle Acquisitions - Replacement	(4) 2012 Route Supervisor Cars in 2015	100
Total			1,465

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement

Year	Project	Description	Net Cost ('000's)
2006	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	2006	1,635
2007	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	2007	1,690
2008	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	2008	1,425
2009	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	2009	1,450
2010	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	2010	860
2011	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	2011	1,095
2012	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	2012	1,195
2013	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	2013	1,740
2014	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	2014	1,625
2015	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	2015	1,930
Total			14,645

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Capital Equipment Acquisition - Maintenance Section

Year	Project	Description	Net Cost ('000's)
2006	Transit Capital Equipment Acquisition - Maintenance Section	2006	145
2007	Transit Capital Equipment Acquisition - Maintenance Section	2007	145
2008	Transit Capital Equipment Acquisition - Maintenance Section	2008	145
2009	Transit Capital Equipment Acquisition - Maintenance Section	2009	145
2010	Transit Capital Equipment Acquisition - Maintenance Section	2010	145
2011	Transit Capital Equipment Acquisition - Maintenance Section	2011	145
2012	Transit Capital Equipment Acquisition - Maintenance Section	2012	145
2013	Transit Capital Equipment Acquisition - Maintenance Section	2013	145
2014	Transit Capital Equipment Acquisition - Maintenance Section	2014	145
2015	Transit Capital Equipment Acquisition - Maintenance Section	2015	145
Total			1,450

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Facility Repairs (Minor)

Year	Project	Description	Net Cost ('000's)
2006	Transit Facility Repairs (Minor)	2006 - General Facility Repairs	40
2007	Transit Facility Repairs (Minor)	2007 - General Facility Repairs	20
2008	Transit Facility Repairs (Minor)	2008 - General Facility Repairs	20
2009	Transit Facility Repairs (Minor)	2009 - General Facility Repairs	20
2010	Transit Facility Repairs (Minor)	2010 - General Facility Repairs	20
2011	Transit Facility Repairs (Minor)	2011 - General Facility Repairs	20
2012	Transit Facility Repairs (Minor)	2012 - General Facility Repairs	20
2013	Transit Facility Repairs (Minor)	2013 - General Facility Repairs	20
2014	Transit Facility Repairs (Minor)	2014 - General Facility Repairs	20
2015	Transit Facility Repairs (Minor)	2015 - General Facility Repairs	20
Total			220

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Mini Terminals/Bays/Bus Loops - Growth

Year	Project	Description	Net Cost ('000's)
2007	Transit Mini Terminals/Bays/Bus Loops - Growth	2007 Growth	50
2008	Transit Mini Terminals/Bays/Bus Loops - Growth	2008 Growth	50
2009	Transit Mini Terminals/Bays/Bus Loops - Growth	2009 Growth	50
2010	Transit Mini Terminals/Bays/Bus Loops - Growth	2010 Growth	50
2011	Transit Mini Terminals/Bays/Bus Loops - Growth	2011 Growth	50
2012	Transit Mini Terminals/Bays/Bus Loops - Growth	2012 Growth	50
2013	Transit Mini Terminals/Bays/Bus Loops - Growth	2013 Growth	50
2014	Transit Mini Terminals/Bays/Bus Loops - Growth	2014 Growth	50
2015	Transit Mini Terminals/Bays/Bus Loops - Growth	2015 Growth	50
Total			450

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Mini Terminals/Bays/Bus Loops - Replacement

Year	Project	Description	Net Cost ('000's)
2006	Transit Mini Terminals/Bays/Bus Loops - Replacement	2006 - Westwood Mall Terminal	500
2013	Transit Mini Terminals/Bays/Bus Loops - Replacement	2013 - Meadowvale Town Centre Terminal	70
2013	Transit Mini Terminals/Bays/Bus Loops - Replacement	2013 - South Common Centre Terminal	90
Total			660

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Bus Stops/Pads/Signs - Growth

Year	Project	Description	Net Cost ('000's)
2007	Transit Bus Stops/Pads/Signs - Growth	2007 Growth	35
2008	Transit Bus Stops/Pads/Signs - Growth	2008 Growth	35
2009	Transit Bus Stops/Pads/Signs - Growth	2009 Growth	35
2010	Transit Bus Stops/Pads/Signs - Growth	2010 Growth	35
2011	Transit Bus Stops/Pads/Signs - Growth	2011 Growth	35
2012	Transit Bus Stops/Pads/Signs - Growth	2012 Growth	35
2013	Transit Bus Stops/Pads/Signs - Growth	2013 Growth	35
2014	Transit Bus Stops/Pads/Signs - Growth	2014 Growth	35
2015	Transit Bus Stops/Pads/Signs - Growth	2015 Growth	35
Total			315

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Bus Stops/Pads/Signs - Replacement

Year	Project	Description	Net Cost ('000's)
2007	Transit Bus Stops/Pads/Signs - Replacement	2007 Replacement	40
2008	Transit Bus Stops/Pads/Signs - Replacement	2008 Replacement	40
2009	Transit Bus Stops/Pads/Signs - Replacement	2009 Replacement	40
2010	Transit Bus Stops/Pads/Signs - Replacement	2010 Replacement	40
2011	Transit Bus Stops/Pads/Signs - Replacement	2011 Replacement	40
2012	Transit Bus Stops/Pads/Signs - Replacement	2012 Replacement	40
2013	Transit Bus Stops/Pads/Signs - Replacement	2013 Replacement	40
2014	Transit Bus Stops/Pads/Signs - Replacement	2014 Replacement	40
2015	Transit Bus Stops/Pads/Signs - Replacement	2015 Replacement	40
Total			360

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Passenger Info - Display Systems/Signage/Solutions

Year	Project	Description	Net Cost ('000's)
2006	Transit Passenger Info - Display Systems/Signage/Solutions	2006	50
2008	Transit Passenger Info - Display Systems/Signage/Solutions	2008	50
2010	Transit Passenger Info - Display Systems/Signage/Solutions	2010	50
2012	Transit Passenger Info - Display Systems/Signage/Solutions	2012	50
2014	Transit Passenger Info - Display Systems/Signage/Solutions	2014	50
Total			250

Transit Passenger Marketing Surveys

Year	Project	Description	Net Cost ('000's)
2008	Transit Passenger Marketing Surveys	2008	100
2011	Transit Passenger Marketing Surveys	2011	100
2014	Transit Passenger Marketing Surveys	2014	100
Total			300

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Farebox Acquisitions - Growth

Year	Project	Description	Net Cost ('000's)
2008	Transit Farebox Acquisitions - Growth	Fareboxes for (23) 2008 addt'l buses 60/40 conversion	80
2008	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2008 growth buses	30
2009	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2009 growth buses	30
2010	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2010 growth buses	30
2011	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2011 growth buses	30
2012	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2012 growth buses	30
2013	Transit Farebox Acquisitions - Growth	Fareboxes for (7) 2013 addt'l buses 60/40 conversion	20
2013	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2013 growth buses	30
2014	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2014 growth buses	30
2015	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2015 growth buses	30
Total			340

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Radio System Acquisitions - Growth

Year	Project	Description	Net Cost ('000's)
2008	Transit Radio System Acquisitions - Growth	Radios for (23) 2008 add'l buses 60/40 conversion	90
2008	Transit Radio System Acquisitions - Growth	Radios for (8) 2008 growth buses	30
2009	Transit Radio System Acquisitions - Growth	Radios for (8) 2009 growth buses	30
2010	Transit Radio System Acquisitions - Growth	Radios for (8) 2010 growth buses	30
2011	Transit Radio System Acquisitions - Growth	Radios for (8) 2011 growth buses	30
2012	Transit Radio System Acquisitions - Growth	Radios for (8) 2012 growth buses	30
2013	Transit Radio System Acquisitions - Growth	Radios for (7) 2013 add'l buses 60/40 conversion	30
2013	Transit Radio System Acquisitions - Growth	Radios for (8) 2013 growth buses	30
2014	Transit Radio System Acquisitions - Growth	Radios for (8) 2014 growth buses	30
2015	Transit Radio System Acquisitions - Growth	Radios for (8) 2015 growth buses	30
Total			360

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Radio System Acquisitions - Replacement

Year	Project	Description	Net Cost ('000's)
2008	Transit Radio System Acquisitions - Replacement	New System - To replace (387) radios in 2008	1,500
Total			1,500

Transit Facility Construction (Major) - Central Parkway Campus Expansion

Year	Project	Description	Net Cost ('000's)
2006	Transit Facility Construction (Major) - CPKY Campus Expansion	Design - CPKY Transit Campus Expansion in 2006	1,500
2007	Transit Facility Construction (Major) - CPKY Campus Expansion	Construction - Phase 1 CPKY Transit Campus Expansion	18,600
2008	Transit Facility Construction (Major) - CPKY Campus Expansion	Construction - Phase 2 CPKY Transit Campus Expansion	15,300
2009	Transit Facility Construction (Major) - CPKY Campus Expansion	Construction - Phase 3 CPKY Transit Campus Expansion	2,150
Total			37,550

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Facility Construction (Minor)

Year	Project	Description	Net Cost ('000's)
2006	Transit Facility Construction (Minor)	Purchase/Install Supervisor Booth at Islington Subway in 2006	50
Total			50

Transit Intelligent Transportation Systems (ITS)

Year	Project	Description	Net Cost ('000's)
2007	Transit Intelligent Transportation Systems (ITS)	Post-pilot Implementation in 2007	1,750
Total			1,750

TRANSPORTATION & WORKS

Transit

Project Listing

Program: Transit

Transit Capital Equipment Acquisition - Revenue Section

Year	Project	Description	Net Cost ('000's)
2006	Transit Capital Equipment Acquisition - Revenue Section	Purchase of Conveyor/Lift System in 2006	30
Total			30

Transit Ridership Growth Plan

Year	Project	Description	Net Cost ('000's)
2006	Transit Ridership Growth Plan	Phase II in 2006	100
Total			100

Transit Hurontario Corridor Study

Year	Project	Description	Net Cost ('000's)
2006	Transit Hurontario Corridor Study	Review/Develop options for higher order transit	100
Total			100