



Transportation & Works - Table of Contents

cityofmississauga2007budgetandbusinessplan

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2007 Departmental Overview

Transportation and Works

Departmental Goals

- To provide safe, efficient, convenient and reliable transit services ensuring personal mobility and supporting economic and community vitality by providing high quality public transportation.
- To develop and maintain a transportation system which efficiently and safely moves people and goods, supports development, and which serves the municipality's social, economic and physical needs.
- To maintain the City's roads, bridges, storm water facilities and sidewalks in an efficient and acceptable state having regard for the life cycle of the asset.
- To safeguard public and private infrastructure and property from erosion and flooding.
- To provide regulatory service to the Corporation in a way that:
 - Achieves compliance with municipal by-laws;
 - Through cooperation and collaboration; and
 - Through community education, mediation, orders to comply and tickets.

Departmental Strategic Objectives

- Transportation and Works will develop, operate and maintain a transportation system which allows for the safe and efficient movement of people, goods and services within and beyond the City and which respects the environment, community and fiscal position of the City.
- Transportation and Works will be a customer focused organization which delivers its services in an efficient and effective manner by having customer centred business processes and by adhering to established service levels.
- Transportation and Works will be an environmentally responsible organization and will take a lead role in the attainment of city environmental goals with respect to clean air, clean soil and clean water.
- Transportation and Works will develop and recognize employees and create an empowered employee culture to meet current and future challenges.

2007 Departmental Overview

Transportation and Works

Services Within the Department

- Roads & Watercourses – This service is delivered by two divisions:
 1. Engineering & Works Division – This division is divided into eleven separate programs which are responsible for a variety of construction, maintenance and operational activities including:
 - Road and Sidewalk Maintenance
 - Cleaning & Litter Pickup
 - Winter Maintenance
 - Sewer, Bridge and Watercourse Maintenance
 - Corporate Fleet Maintenance
 - Streetlighting
 - Crossing Guards
 - Traffic Management
 - Design & Construction
 - Development Services
 - Maintenance Control
 2. Transportation & Infrastructure Planning Division – This division is responsible for infrastructure, environmental and transportation planning and development engineering.
- Transit – This service is delivered by one division and is presented as one program – Transit. This division/program administers and operates the transit system in the City of Mississauga including:
 - Operations
 - Fleet Maintenance

2007 Departmental Overview

Transportation and Works

	<ul style="list-style-type: none"> • Service Development • Service Delivery • Business Development
<ul style="list-style-type: none"> • 	<p>Regulatory Service - This service is delivered by one division and is presented as one program – Enforcement. This division/program provides support to the City through the following functions:</p> <ul style="list-style-type: none"> • Animal Services • Mobile Licensing • Compliance & Licensing Enforcement • Parking Enforcement
<ul style="list-style-type: none"> • 	<p>Departmental Business Service – This service is delivered by one division and is presented as one program – Business Services. This division/program provides support to the department through the following functions:</p> <ul style="list-style-type: none"> • Information Technology Services • Human Resources • Marketing • Office Services • Financial Services • Infrastructure Management System • Geomatics <p>The Transportation and Works department is the Geomatic section’s largest customer. This section also provides a full suite of land related information services to the other departments within the City, and is therefore categorized as a Corporate Support Service.</p>

3 YEAR BUDGET FORECAST

	2006 Budget	2007 Budget	2008 Forecast	2009 Forecast
Labour Costs	103,277,200	111,820,000	122,764,300	132,043,000
Other Operating Expenses	55,322,900	58,641,100	62,403,600	66,508,200
TOTAL COSTS	158,600,100	170,461,100	185,167,900	198,551,200
TOTAL REVENUES	(77,826,600)	(85,782,100)	(95,091,400)	(101,991,000)
NET COSTS	80,773,500	84,679,000	90,076,500	96,560,200

TRANSPORTATION & WORKS

	2006 Budget	2007 Budget	2008 Forecast	2009 Forecast
Engineering & Works Division	40,760,900	43,939,400	46,682,800	48,743,000
Transit Division	29,498,100	29,087,800	30,163,000	33,664,200
Transportation Infrastructure Planning Division	3,052,500	3,277,200	3,646,900	3,811,300
Departmental Business Services	7,945,600	8,635,800	9,457,300	9,811,500
Enforcement Division	(483,600)	(261,200)	126,500	530,200
TOTAL EXPENDITURES	80,773,500	84,679,000	90,076,500	96,560,200

Departmental Capital Summary

Transportation and Works
(000's)

Department Summary	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Gross Expenditures	125,636	173,587	140,626	223,987	174,796	57,740	93,746	81,469	105,834	61,847	1,239,268
Recovery/Subsidy	6,926	6,125	15,820	56,141	33,338	0	6,976	75	9,775	0	135,176
Total Net Expenditures	118,710	167,462	124,806	167,846	141,458	57,740	86,770	81,394	96,059	61,847	1,104,092

Summary by Service	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Roads & Watercourses	63,184	79,732	60,716	66,181	62,331	47,075	49,331	59,509	49,344	50,072	587,475
Transit	55,526	87,730	64,090	101,665	79,127	10,665	37,439	21,885	46,715	11,775	516,617
Total Net Expenditures	118,710	167,462	124,806	167,846	141,458	57,740	86,770	81,394	96,059	61,847	1,104,092

Departmental Budget Highlights - Operating

The recommended 2007 Total Operating Plan of \$170.5 million (gross) is \$11.9 million, or 7.5%, more than the 2006 Revised Total Operating Plan for the department. This increase provides the funding necessary to maintain current service levels and programs and to move forward with significant transit initiatives and service improvements.

The Transit component of this increase is \$6.8 million (gross) and is fully offset by additional farebox and advertising revenues and an increase in the amount allocated from the provincial gas tax revenues to cover the incremental costs related to service improvements and expansion. In 2007, the transfer from the Provincial Gas Tax Reserve to Transit's operating budget will total \$5.7 million, an increase of \$3.1 million.

The recommended 2007 Net Operating Plan of \$84.7 million for the department is \$3.9 million, or 4.8%, more than in 2006.

Transit operating highlights:

- Implementation of the Ridership Growth and Asset Management strategies, with specific emphasis on:
 - Increasing service frequencies to reduce overcrowding and improve travel times;
 - Expanding service to new developments;
 - Improving off-peak and weekend service;
 - Implementing targeted marketing to promote ridership growth;
 - Beginning transition planning for the BRT.
 - **Utilizing 15 new buses and 72,000 (+6.3%) additional service hours**
 - Provincial Gas Tax revenues will be used to fund the net cost of Transit service improvements (\$3.1 million).

Departmental Budget Highlights - Operating

- Bus Rapid Transit (BRT) planning continues to move forward in 2007 with initiatives to secure Federal funding, begin negotiations for land acquisitions and develop an implementation plan for the East Segment of the BRT.
 - The BRT is a planned, exclusive, grade-separated, two-lane, bus-only road with stations which allow for integration with local services and multi-modal transportation;
 - The East Segment will run parallel to Highway 403, Eastgate Parkway and Eglinton Avenue, from Ridgeway Drive in the west to Renforth Drive in the east;
 - The City received \$62.8 million in provincial funding towards the construction of the Mississauga segment of the 403/Eglinton BRT in 2006.
- The GTA farecard project will enter its pilot phase in spring 2007 on the Mississauga GO shuttle routes connecting to the Cooksville and Meadowvale GO stations
- A dedicated Transit mobile security unit will be established and security at the City Centre Transit Terminal improved.
- Renovation and upgrade of the Malton Satellite Transit Facility to accommodate 100 buses with associated staffing and resources to operate the expanded fleet
- Central Parkway operations will be significantly impacted by the first phase of the campus expansion and renovation

Departmental Budget Highlights - Operating

- To implement these initiatives and to ensure that base staffing levels are in place to meet daily service requirements, 84 new permanent and 4 contract staff are required, allocated as follows:

2007 Summary of New Staff Requests

TRANSIT

New Permanent Staff Requests:

A) Operations	46
B) Maintenance	12
C) Service Delivery (Perm & Temp)	13
D) Service Development	2
E) Bus Rapid Transit (BRT) Project Office	2
F) Transit Security	9
New Contract Staff Request (GTA Farecard)	4

- The proposed 2007 operating plan for Mississauga Transit provides for:
 - o \$1.43m for the annualization of 2006 service improvements;
 - o \$2.09m for the pro-rated 2007 Service improvements;
 - o \$158k for staff costs related to the Malton 24/7 expanded operations;
 - o \$384k for the Bus Rapid Transit (BRT) project office;
 - o \$201k for staff costs related to the GTA Fare Card Implementation;
 - o \$497k for security improvements including a dedicated Transit Mobile Security Unit; and
 - o \$100k for targeted marketing to promote ridership growth.

Departmental Budget Highlights - Operating

- Significant cost increases include:
 - \$204k for tire leasing and tire repairs; and
 - \$130k for bulk fluids (transmission/engine oils [regular and synthetic], antifreeze and windshield washer).
 - These and various other minor pressures were offset by a reduction of \$418k in the vehicle maintenance budget. This reduction is directly attributed to forecasted savings from a decrease in the average age of the fleet due to the bus replacement cycle.

- Additional operating revenues are expected from:
 - Advertising (\$0.6 million)
 - Annualization of the 2006 fare increase (\$0.6 million).
 - Revenues generated from Provincial Gas Tax to offset new initiatives (\$3.1 million).

- In order to maintain Transit's revenue to cost (R/C) ratio at approximately 55%, fares need to increase in late February, 2007 as follows:
 - Tickets - \$0.10 per ticket for all categories
 - Weekly passes - \$1.00 for student and adult categories
 - Monthly passes - \$4.00 for student and adult categories
 - Various increases in other fare categories, in keeping with the general fare increase
 - Total additional forecasted revenue in 2007 (\$1.4million).

Roads & Watercourses operating highlights:

- Winter maintenance continues to put pressure on the operating budget as contractor costs and material prices for sand/salt continue to increase (\$1.7 million).
 - A significant realignment of the split between standby and operating costs was incorporated into the new three year (fall 2006 to spring 2009) contract to minimize both the cost increases in the new contract and the annual volatility in the total cost of the program

Departmental Budget Highlights - Operating

- The Vacuum Leaf Pick-up program requires two additional crews for the expanded collection area, with a net cost of \$56k. This program is primarily a maintenance activity to help prevent flooding and to keep roads safe for traffic. In areas where vacuum leaf pick-up is not provided, road cleanliness depends on residents to bag leaves for road side collection by the Region of Peel. Also, lack of vacuum pick-up necessitates that the road be swept by street sweepers to keep catchbasins clear of leaves in heavier treed areas. Vacuum leaf pick-up is an effective maintenance operation to keep drainage systems functioning in treed areas.
- The Traffic Management Program has increased by \$353k:
 - \$100k for special enhanced lane line markings;
 - \$62k for lane markings due to contract cost increases;
 - \$67k for data collection, road safety development and additional traffic counts;
 - \$31k for telephone and line charges due to growth in the number of signalized intersections, management services and CRTC regulation changes; and
 - \$93k for contract cost increases in streetlighting utility maintenance.
- A Speed Sentry pilot program will be implemented in 2007 to provide education and awareness to motorists and residents regarding vehicle operating speeds on local roadways in school zones. Eleven solar powered units (one per ward) will be purchased.
- Street lighting hydro related cost increases of \$350k were fully offset by forecasted savings of \$500k based on the switch from a regulated price plan to purchasing hydro from the spot market. Savings are based on off-peak spot market rates.
- Five additional new staff have been requested in the Roads and Watercourses service in 2007 – 1 Traffic Safety Coordinator, 1 Transportation Planner, 1 Transportation Planning Analyst, 1 Technical (Hansen) Specialist, 1 Traffic Technician.

Departmental Budget Highlights - Operating

Regulatory Services - Enforcement operating highlights:

- Continuation of expanded Parking Enforcement service to walk-in customers at the Courthouse. This initiative was piloted in 2006 with a modified worker. Net additional revenues of \$80,000 are forecasted.
- Addition of a second trainer for the Mobile Licensing-Taxi School. A significant increase in demand is forecasted related to by-law re-training requirements. Net additional revenues of \$100,000 are forecasted.
- Modest improvement in the field staff to resident ratio with the proposed addition of one Animal Services Officer. The 2007 ratio would still be far below other cities like Brampton, Calgary, Edmonton and Winnipeg.
- Proactive licence enforcement initiative in Animal Services. This program was piloted successfully in 2006 with summer students. Fees collected are expected to recover the cost of the contract position.
- Five additional new staff have been requested in Regulatory Services – Enforcement in 2007 – 1 First Attendance Administrator (contract), 1 Taxi School Trainer (contract), 2 Animal Services Officers (1 permanent, 1 contract), 1 Bilingual Customer Inquiries Clerk (conversion from part-time hours to permanent).

Departmental Budget Highlights - Operating

Departmental Business Services operating highlights:

- Implementation of the Administration Review recommendations by Management Consulting that recommended the addition of 1 Financial Analyst, 1 Information Technology Technician and 1 Human Resources Consultant to deal with the additional workload related to the transfer of the Enforcement division to Transportation and Works.
- The addition of a Financial Compliance Analyst to:
 - ensure ongoing compliance with Internal Audit recommendations;
 - monitor adherence to corporate and departmental policies and procedures;
 - promote improved accountability, efficient and effective business processes.
- Two additional positions are required to support the planned growth of Transit – 1 Recruiting Officer (contract) and 1 Revenue Coordinator
 - Both positions are funded from provincial gas tax revenues

Departmental Budget Highlights - Operating

The Transportation & Works Department new staff request totals 104 (96 permanent, 8 contract) in the 2007 budget.

2007 Summary of New Staff Requests

TRANSIT

New Permanent Staff Requests:

A) Operations	46
B) Maintenance	12
C) Service Delivery (Perm & Temp)	13
D) Service Development	2
E) Bus Rapid Transit (BRT) Project Office	2
F) Transit Security	9
New Contract Staff Request (GTA Farecard)	4

ROADS & WATERCOURSES

New Permanent Staff Request	5
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REGULATORY SERVICES - ENFORCEMENT

New Permanent Staff Request	2
New Contract Staff Request	3

DEPARTMENTAL BUSINESS SERVICES

New Permanent Staff Request	5
New Contract Staff Request	1

Total	104
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Departmental Budget Highlights - Capital

The 2007-2016 Capital Budget and Forecast recommends a net expenditure of \$118.7 million for 2007 and a net expenditure of \$985.3 million for the 9 year period from 2008-2016. The Transportation and Work Capital Budget consists of 6 programs: Transit, Major Roads, Roadway Rehabilitation, Other Engineering, Storm Drainage and Bridges and Culverts.

Transit capital highlights:

- Mississauga Transit is faced with formidable challenges over the next several years to not only meet the pressures of daily service delivery but also to manage the following key initiatives:
 - Acquisition of 15 growth buses per year , which is consistent with the Ridership Growth Strategy
 - Central Parkway Campus Expansion and Renovation
 - Renovation and upgrade of the Malton Satellite Transit Facility to accommodate 100 buses
 - Planning and construction of
 - Mississauga's portion of the BRT (from City Centre Transit Terminal to Renforth Drive)
 - Transit priority measures and upgraded passenger facilities along the Hurontario Corridor.
 - Implementation of technological solutions to improve efficiencies such as GTA Fare Card, greater utilization of Smart Vehicle Fleet and development of longer term IT strategy for Transit support systems

2007 Highlights

- A total of \$62.4 million (gross), \$55.5 million (net) is recommended for the 2007 Transit capital budget
- Significant 2007 projects include:
 - Bus acquisitions – 35 replacement and 15 growth buses (\$31 million)
 - Transit facility expansion/renovation/upgrade (\$12 million)

Departmental Budget Highlights - Capital

- Phase 1 of the Central Parkway Maintenance Facility and Bus Storage expansion and renovation (\$11 million).
- completion of the Malton satellite upgrade and parking expansion (\$1 million)

- BRT planning - moving forward with initiatives to secure Federal funding, begin negotiations for land acquisitions and develop an implementation plan for the East Segment of the BRT (\$12 million)
- Hurontario Corridor - rapid transit feasibility and environmental assessment studies (\$1.8 million)
- GTA farecard pilot project (\$1.3 million)
 - Project will enter its pilot phase in spring 2007 on the Mississauga GO shuttle routes connecting to the Cooksville and Meadowvale GO stations

2007-2016 Highlights

- The ten year capital budget for Transit totals \$641.9 million gross (\$516.7 million net) based on a twenty five percent Provincial government subsidy for replacement buses only. This is \$308.8 million (net) higher than the ten year program in 2006-2015 capital budget forecast. The majority of the increase can be attributed to:
 - the proposed plan to construct the Mississauga segment of the 403/Eglinton BRT (\$127 million, City and Provincial portion);
 - the increase in the number of growth buses from 8 to 15 per year and the transition to hybrid technology starting in 2010 (\$83 million);
 - the additional costs related to the Central Parkway and second satellite facilities (\$65 million); and
 - the Transit priority measures and upgraded passenger facilities along Hurontario (\$30 million)

Departmental Budget Highlights - Capital

- Total fleet expansion over ten years
 - 150 forty foot buses and 15 sixty foot buses (for BRT) \$97 million
- Second Satellite Facility is required to accommodate the proposed fleet expansion to ultimate growth
 - Land acquisition – 2008
 - Design – 2010
 - Construction – starting 2011
 - \$30 million (land, design, construction)
- Ten year capital program assumes continuation of funding beyond existing agreements from:
 - Federal Gas Tax program, including the City's portion of the Region's revenues;
 - Federal Public Transit Program (2006 to 2009);
 - Provincial Multi Year Transit Vehicle Funding Program (subsidy rate for bus replacement program confirmed at 24% for 2007);
 - Provincial Gas Tax program.
- Federal funding of \$58 million has also been assumed for the 403/Eglinton portion of the BRT.

Roads & Watercourses capital highlights include:

2007 Highlights

- A total of \$63.2 million (net) funding is recommended for the 2007 Roads and Watercourses capital budget. This is \$15.8 million lower than the 2006 program total.

Departmental Budget Highlights - Capital

- The 2007 program continues to reflect the department's objectives:
 - To address growth and development.
 - To protect the Corporation's infrastructure investment.
 - To safeguard public and private property from erosion and flooding.

Significant 2007 projects include:

- \$19.3 million (net) for major roads and related works, program funding increased by \$2.8million in 2007:
 - **Construction Work Plan**
 - Ridgeway Drive from Unity Drive to north side of Hwy. #403;
 - Mavis Road from Eglinton Avenue West to Matheson Boulevard West;
 - Meadowvale Boulevard from Meadowpine Boulevard to City limits (*NEW); and
 - Kennedy Road from Derry Road East to City limits (*NEW); and
 - **Bicycle Lanes**
 - \$1.5 million for 4.6 kilometers of bicycle lanes on Confederation Parkway from Burnhamthorpe Road West to Dundas Street West (*NEW).
- \$23.4 million (net) for road rehabilitation, a decrease of \$2.8 million (11%) over the 2006 program.
 - 11.4 lane kilometres.
 - 9 residential streets deferred – 53 included.
 - one industrial road deferred – 16 included.

Departmental Budget Highlights - Capital

- \$2.9 million (net) for traffic signals program.
 - Minor cuts to 2007 program.
 - 15 new signal locations added annually.
 - New - \$65k annually for audible and pedestrian countdown signals – increasing demand.
 - 2007 – New standards expected.
- \$1.5 million (net) for street lighting, program funding decreased by 10% in 2007.
 - Impact to certain program components
 - Delayed response to requests for more streetlights in developed areas.
 - Delayed overhead and underground infrastructure rebuild program.
 - Delayed restoration of temporary overhead wiring for underground breaks.
- \$1.7 million (net) for bridges/culverts, no program funding cuts for 2007.
 - 6 rehabilitation projects.
 - Detailed design (advanced from '08 and '09) of Burnhamthorpe Road structures @ Mullet Creek and Credit River.
 - Inspection and assessment program.
- \$9.7 million (net) for storm drainage, program funding reduced by \$3 million in 2007.
 - Cooksville Creek culvert enlargement beneath QEW not required (\$2.8m).
 - 1 new quality & quantity pond (design/construct).
 - 1 new quality pond (design/construct).
 - 2 Storm Water Management (SWM) pond dredging projects (advanced).
 - 3 drainage improvement projects.
 - 3 erosion control projects.
 - 4 design locations.

Departmental Budget Highlights - Capital

- \$1.4 million (net) for the sidewalks, program funding increased in 2007. Program is funded from Development Charges (DC's) and Developer Contributions.
 - Queensway from Glengarry Road to east limits – contribution to Community Services trail system construction.
 - Report detailing the list of sidewalks to be constructed to be submitted to Council for review in early 2007.

Ten Year Overview

- A total of \$595.6 million gross (\$587.5 million net) funding is recommended for the Roads and Watercourses budget over the next ten years.
- The following principles were applied in the preparation of the ten year plan to determine where and how the corporate target of a 10% reduction in tax funding for the capital program should be allocated:
 - Fund projects with highest risk to public safety/property
 - Minimize overall service level impacts and meet public expectations where projects have been planned
 - Gradually reduce local road rehabilitation budgets while minimizing budget reductions to major /industrial/collector roads.
- The proposed funding levels for Major Roads and Storm Drainage programs will adequately address growth related pressures as well as flood and erosion control into the future.

Departmental Budget Highlights - Capital

- \$239.7 million (net) for the road rehabilitation, program funding has decreased.
 - \$43 million cut (15%) and an additional \$3 million annual bump-up from 2009 onwards not funded.
 - Delaying ~100 streets (mostly residential) by 1-2 years over a 10 year period.
 - Delaying 10 major/industrial roads beyond 10 years.
 - Increased demand maintenance.
 - Limited ability to fund reconstruction program.
 - Network impact should be determined over 20 years.

- \$151.4 million (net) for the major roads program, with 94% of the program funded from development charges (DCs) and the balance from taxes.
 - Major roads included in the plan for 2007 and beyond are as follows:

Argentia Road	Goreway Drive Grade Separation
Burnhamthorpe Road	Hurontario Street
Confederation Parkway	Kennedy Road
Courtneypark Drive	Mavis Road
Creditview Road	McLaughlin Road
Creebank Road Northerly Extension	Tenth Line West
Drew Road widening and grade separation	Winston Churchill Boulevard

Departmental Budget Highlights - Capital

- \$77 million (net) for the storm drainage program.
 - 10 year cut impacts on erosion control projects.
 - Lower risk projects were deferred.

- \$26.2 million (net) for the traffic signal program.
 - LED replacements.
 - Additional fire pre-emption equipment.
 - Traffic computer upgrade and Intelligent Transportation System (ITS) control room.
 - Expanded use of public fibre network.

- \$29.2 million (net) for the vehicle and equipment replacement program
 - Program funding held constant despite continued growth in total City fleet
 - Recommendations from the City Fleet Emissions Reduction Study relating to right-sizing have been incorporated into the replacement plan

- \$17.7 million (net) for the bridges & culverts program.
 - Burnhamthorpe Road structure construction 2008 (\$7 million).
 - Front-ended funding to accommodate this project means reduced envelope in latter years – needs to be reviewed in 2007.

- \$14.3 million (net) for the street lighting program.

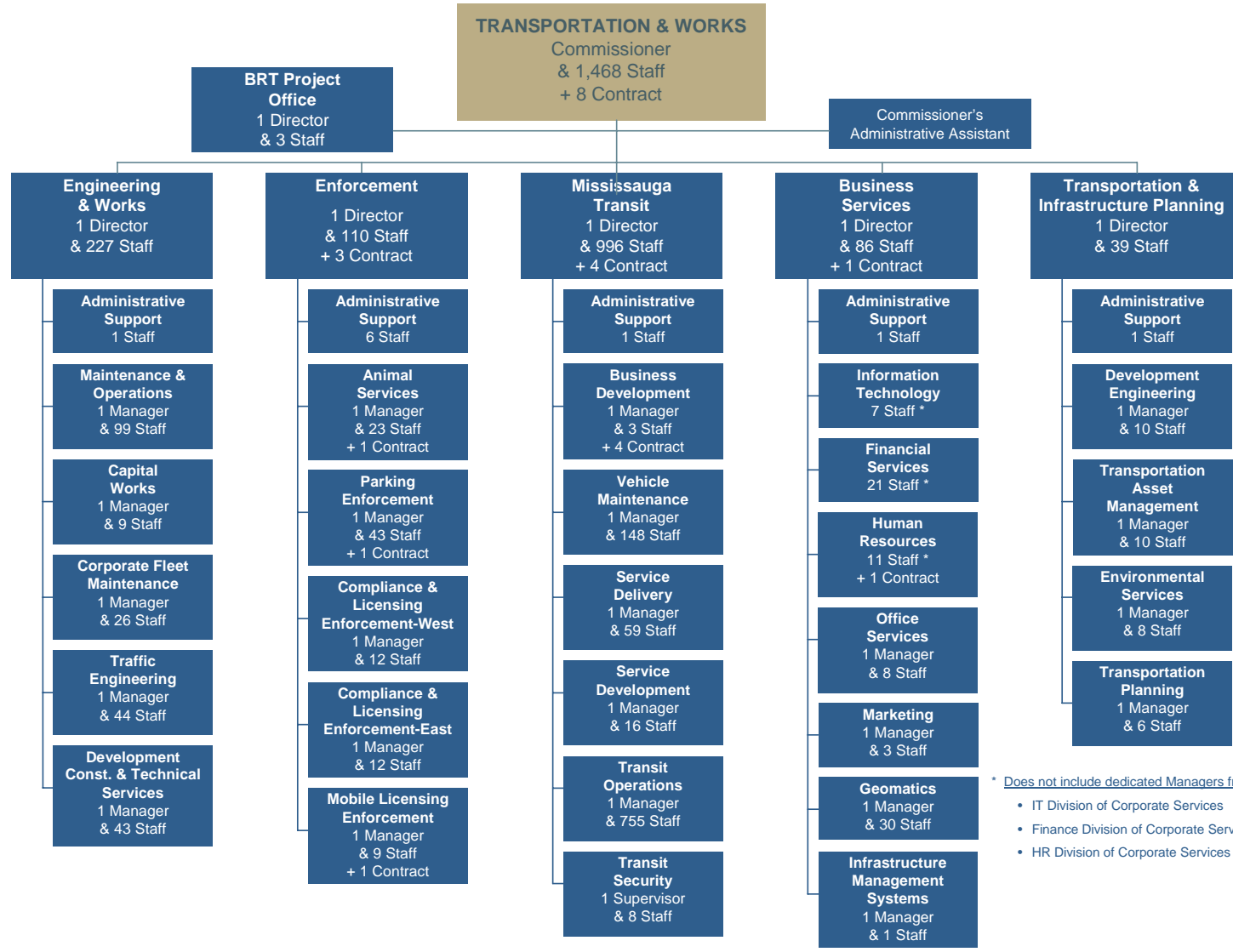
- \$3.2 million (net) for the sidewalk program.

Departmental Budget Highlights - Capital

- \$6.4 million (net) for the noise wall program.
 - 10% program cut.
 - \$1.2 million deferred beyond 10 years.
 - 10 locations (2.6 km).
 - Program co-payment funding by both the City and residents is available, however lack of resident support and co-operation exists at this time.
 - Current funding does not meet needs.
 - Funding shortfalls will occur if program demand increases or program is accelerated.

Summary

- The net 2007 - 2016 Capital Budget and Forecast for the Roads & Watercourses Service is approximately \$50.89 million (8%) less than the prior 10 year forecast. The plan continues to reflect the departments' emphasis on maintaining existing infrastructure and providing a controlled expansion of capital infrastructure to handle growth.
- In the long term, the impact of the program cuts will be:
 - Lowered/adjusted service levels for pavement and other infrastructure.
 - Increased pressure in the future on the operating budget and staff.
 - Increased risk exposure.
 - Higher lifecycle, operating and total ownership costs.
- These programs will be monitored and adjusted on an annual basis if required.



* Does not include dedicated Managers from:

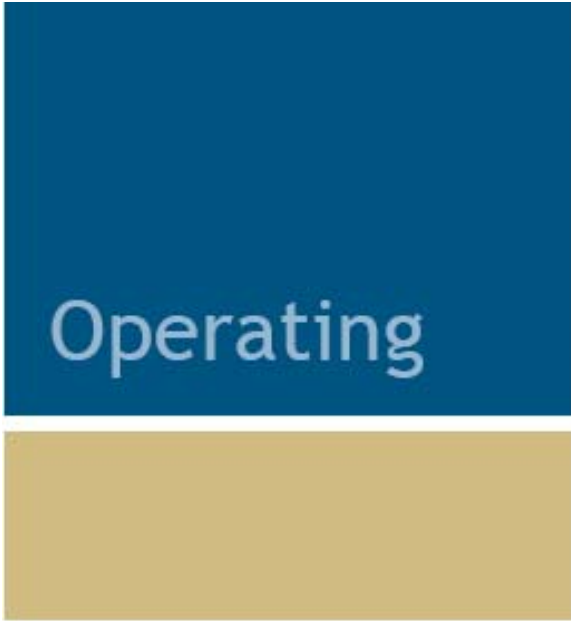
- IT Division of Corporate Services
- Finance Division of Corporate Services
- HR Division of Corporate Services

Human Resources Requirement

	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff
2005 Establishment	1,172	249,818	1
2006 Establishment	1,373	281,145	1
2007 Budget Recommendation	1,469	277,254	8

Departmental Distribution

Division/Programs	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff
Business Services Division	89	18,328	1
Engineering & Works Division	228	210,623	0
Transit Division	997	22,574	4
BRT Project Office	4	0	0
Enforcement	111	19,641	3
Transportation & Infrastructure Planning Division	40	6,088	0
Total Recommended 2007	1,469	277,254	8



Service: Transit

2007 Service Overview Form

Program: Transit

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

- The City of Mississauga is receiving Provincial and Federal Gas Tax funding to increase overall ridership through the expansion of public transportation capital infrastructure and levels of services and to ensure that existing transit service levels can be sustained over the long term.
- 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

- 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.
- Continuing expansion of Accessible Route Network.

2007 Service Overview Form

Program: Transit

	<ul style="list-style-type: none"> ● Implementation of 2007 Service Improvements and Fare Increase. <ul style="list-style-type: none"> ● \$0.10 per ticket; ● \$1.00 per weekly pass; ● \$4.00 per monthly pass; <ul style="list-style-type: none"> ○ Effective end of February/early March ● No changes to cash fare.
	<ul style="list-style-type: none"> ● Forecasted 5-year core growth: <ul style="list-style-type: none"> ● 20% fleet expansion ● 33% more operators ● 25% more trips per capita
	<ul style="list-style-type: none"> ● Central Parkway Transit Campus expansion and Malton Transit Satellite renovations: <ul style="list-style-type: none"> ● Campus expansion <ul style="list-style-type: none"> ○ Detail design completion. ○ Demolition and site preparation. ○ Phase 1 construction. ● Malton renovations <ul style="list-style-type: none"> ○ Operator facilities. ○ Office/Maintenance/Stores. ○ Parking space. ● Space Accommodation <ul style="list-style-type: none"> ○ Timely completion of Malton renovations. ○ Erindale Station Road/Central Parkway/Semenyk Office staff relocations. ○ Demolition at Central Parkway site.

2007 Service Overview Form

Program: Transit

	<ul style="list-style-type: none"> • Bus Rapid Transit Planning: <ul style="list-style-type: none"> • 403/Eglinton BRT <ul style="list-style-type: none"> ○ Preliminary Design ○ Land Acquisition • Hurontario corridor <ul style="list-style-type: none"> ○ Higher Order Transit feasibility study
	<ul style="list-style-type: none"> • Security improvements: <ul style="list-style-type: none"> • Develop a security strategy including the feasibility of on-board cameras. • Establish a Transit-dedicated Mobile Security Unit under Corporate Security. <ul style="list-style-type: none"> ○ 9 Personnel & equipment including vehicles <ul style="list-style-type: none"> ▪ 1 Supervisor ▪ 4 new mobile security officers ▪ 4 new security officers for the City Centre Transit Terminal which will eliminate the current contracted staff ▪ 1 part-time security officer for shift coverage.
	<ul style="list-style-type: none"> • Fuel <ul style="list-style-type: none"> • Diesel fuel budgeted at \$0.83 per litre • Futures contract under review <ul style="list-style-type: none"> ○ New standards : <i>Ultra-low sulphur</i> content ○ Price premium for <i>Bio-diesel</i> option
	<ul style="list-style-type: none"> • Progression of Continuous Improvement initiatives within Transit Operations and Maintenance.

2007 Service Overview Form

Program: Transit

	<ul style="list-style-type: none"> ● Ridership Growth Strategy – Year 1 <ul style="list-style-type: none"> ● 15 buses to be delivered late summer 2007 ● Progressive expansion from September 2007 through to March 2008 ● Increasing service frequencies to reduce overcrowding ● Improving travel times ● Expanding service for new developments ● Improving off-peak and weekend service ● Targeted marketing to promote ridership growth ● Planning transition towards BRT
	<ul style="list-style-type: none"> ● GTA Farecard Implementation <ul style="list-style-type: none"> ● 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 2007: <ul style="list-style-type: none"> ○ Detailed work leading to Launch One of GTA Farecard planned for spring 2007 ○ Launch Pilot Project with GO Transit on the Cooksville and Meadowvale GO Shuttles ○ Mississauga Transit will be the first GTA transit system to launch. ● Second stage (full system deployment) is planned for 2008-2009.
	<ul style="list-style-type: none"> ● 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.
	<ul style="list-style-type: none"> ● Pressures and Opportunities <ul style="list-style-type: none"> ● Pressures <ul style="list-style-type: none"> ○ High expectations and demand for transit

2007 Service Overview Form

Program: Transit

	<ul style="list-style-type: none"> ○ Ability to deliver in congested traffic ○ Declining average speed = worsening headways ○ Better regional integration including tighter coordination with GO Transit ○ New Lisgar GO Transit Station opening summer of 2007 ○ New developments and employment clusters, shifting customer clusters <ul style="list-style-type: none"> ● Opportunities <ul style="list-style-type: none"> ○ Construction of Malton Satellite brake shop ○ Modified GFI Farebox/Smart Buses ○ Major improvement in route/ridership information ○ Improved planning/scheduling including ongoing route rationalization ○ Applying Origin & Destination Study results
<h4>Customer and Community Benefits</h4>	
<ul style="list-style-type: none"> ● 	<p>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.</p>
<ul style="list-style-type: none"> ● 	<p>Reduction in traffic congestion and pollution.</p>
<ul style="list-style-type: none"> ● 	<p>Enhance mobility options for disabled community through expansion of accessibility plan.</p>



Transportation & Works - Transit

cityofmississauga2007budgetandbusinessplan

TRANSIT BUDGET OVERVIEW

	2005 Actual	2006 Restated Budget	2006 Forecast	2007 Base Budget	2007 New Services & Initiatives	2007 New Revenues	2007 Service Level Adjustments	2007 Efficiencies & Reserve Transfers	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	59,989,024	67,766,400	66,206,400	69,891,800	4,040,100				73,931,900	6,165,500	9.1
Staff Development Costs	92,632	94,300		92,300	14,900				107,200	12,900	13.7
Communication Costs	42,865	55,600		81,400	1,000				82,400	26,800	48.2
Transportation Costs	15,688,816	17,033,600	16,993,600	17,411,500	540,100			(444,500)	17,507,100	473,500	2.8
Occupancy & City Costs	673,526	746,000	676,000	695,400	50,000				745,400	(600)	-0.1
Equipment Costs & Maintenance Agreement	160,734	165,400		186,300	4,000				190,300	24,900	15.1
Contractor & Professional Services	257,246	403,300		381,300					381,300	(22,000)	-5.5
Advertising & Promotions	385	4,900		4,900					4,900		0.0
Materials, Supplies & Other Services	1,808,551	1,757,000	3,126,600	1,873,000	55,400				1,928,400	171,400	9.8
Finance Other	17,888	5,400		5,400					5,400		0.0
Transfers	10,942,000	750,700		750,700					750,700		0.0
OTHER OPERATING EXPENSES	29,684,644	21,016,200	20,796,200	21,482,200	665,400			(444,500)	21,703,100	686,900	3.3
TOTAL EXPENDITURES	89,673,668	88,782,600	87,002,600	91,374,000	4,705,500			(444,500)	95,635,000	6,852,400	7.7
REVENUES											
Fees & Service Charges	(50,973,846)	(54,858,400)	(58,387,100)	(55,108,400)	(1,316,600)	(2,466,700)			(58,891,700)	(4,033,300)	-7.4
Rents, Concessions & Franchise	(245,249)	(235,000)		(235,000)					(235,000)		0.0
Other Revenue	498	(2,645,700)		(2,645,700)	(41,700)	(3,073,400)			(5,760,800)	(3,115,100)	-117.7
Transfers	(7,768,918)	(187,000)			(384,000)				(384,000)	(197,000)	-105.3
TOTAL REVENUES	(58,987,514)	(57,926,100)	(58,387,100)	(57,989,100)	(1,742,300)	(5,540,100)			(65,271,500)	(7,345,400)	-12.7
NET SERVICE IMPACT	30,686,154	30,856,500	28,615,500	33,384,900	2,963,200	(5,540,100)	0	(444,500)	30,363,500	(493,000)	-1.6

Service Performance

Summary - Key Performance Indicators

	2005 Actual	2006 Budget	2006 Projected Actual Budget	2007 Budget
Service Level				
<ul style="list-style-type: none"> Rides per Capita <i>(Revenue passengers/Municipal Population)</i> 	39.99	38.42	40.94	41.95
Efficiency				
<ul style="list-style-type: none"> Gross Cost per Total Vehicle Hour <i>(Total Direct & Auxiliary Operating Exp/Revenue Passengers)</i> 	\$86.14	\$91.19	\$89.58	\$91.29
Effectiveness				
<ul style="list-style-type: none"> Gross Cost per Revenue Passenger <i>(Total Direct Operating Expenditures/Revenue Passengers)</i> 	\$3.32	\$3.74	\$3.43	\$3.61
Financial				
<ul style="list-style-type: none"> Municipal Operating Contribution per Capita <i>(Municipal Operating Contribution/Municipal Population)</i> 	\$59.63	\$61.07	\$57.62	\$59.43
<ul style="list-style-type: none"> Revenue to Cost (R/C) Ratio <i>(Total Operating Revenues/Total Direct Operating Exp)</i> 	55%	55%	56%	55%
<ul style="list-style-type: none"> Average Fare <i>(Farebox Revenues/Revenue Passengers)</i> 	\$1.74	\$1.93	\$1.81	\$1.86

Mississauga Transit - 2007 Operating Forecast

Service Type	Service Hours	Passenger Boardings	Total Cost ^{1/}	Total Projected Revenue	Total Net Cost ^{2/}	Net Cost per boarding
WEEKDAY SERVICE						
Core Service	946,782	34,897,968	\$ 85,277,626	\$ 48,507,539	\$ 36,770,087	\$1.05
Rush Hour - Express Routes	52,534	1,835,820	\$ 4,731,791	\$ 2,551,756	\$ 2,180,035	\$1.19
GO Shuttles	7,111	106,848	\$ 640,495	\$ 148,517	\$ 491,978	\$4.60
Student Routes	11,332	402,444	\$ 1,020,685	\$ 559,390	\$ 461,295	\$1.15
Total WEEKDAY Service	1,017,758	37,243,080	\$ 91,670,597	\$ 51,767,202	\$ 39,903,395	\$1.07
SATURDAY SERVICE						
Core Service	91,843	3,278,792	\$ 8,272,393	\$ 4,557,461	\$ 3,714,932	\$1.13
Total SATURDAY Service	91,843	3,278,792	\$ 8,272,393	\$ 4,557,461	\$ 3,714,932	\$1.13
SUNDAY/HOLIDAY SERVICE						
Core Service	55,379	2,015,880	\$ 7,482,110	\$ 2,802,037	\$ 4,680,073	\$2.32
Total SUNDAY/HOLIDAY Service	55,379	2,015,880	\$7,482,110	\$2,802,037	\$ 4,680,073	\$2.32
2007 Forecast Summary	1,164,980	42,537,752	\$107,425,100	\$59,126,700	\$48,298,400	\$1.14

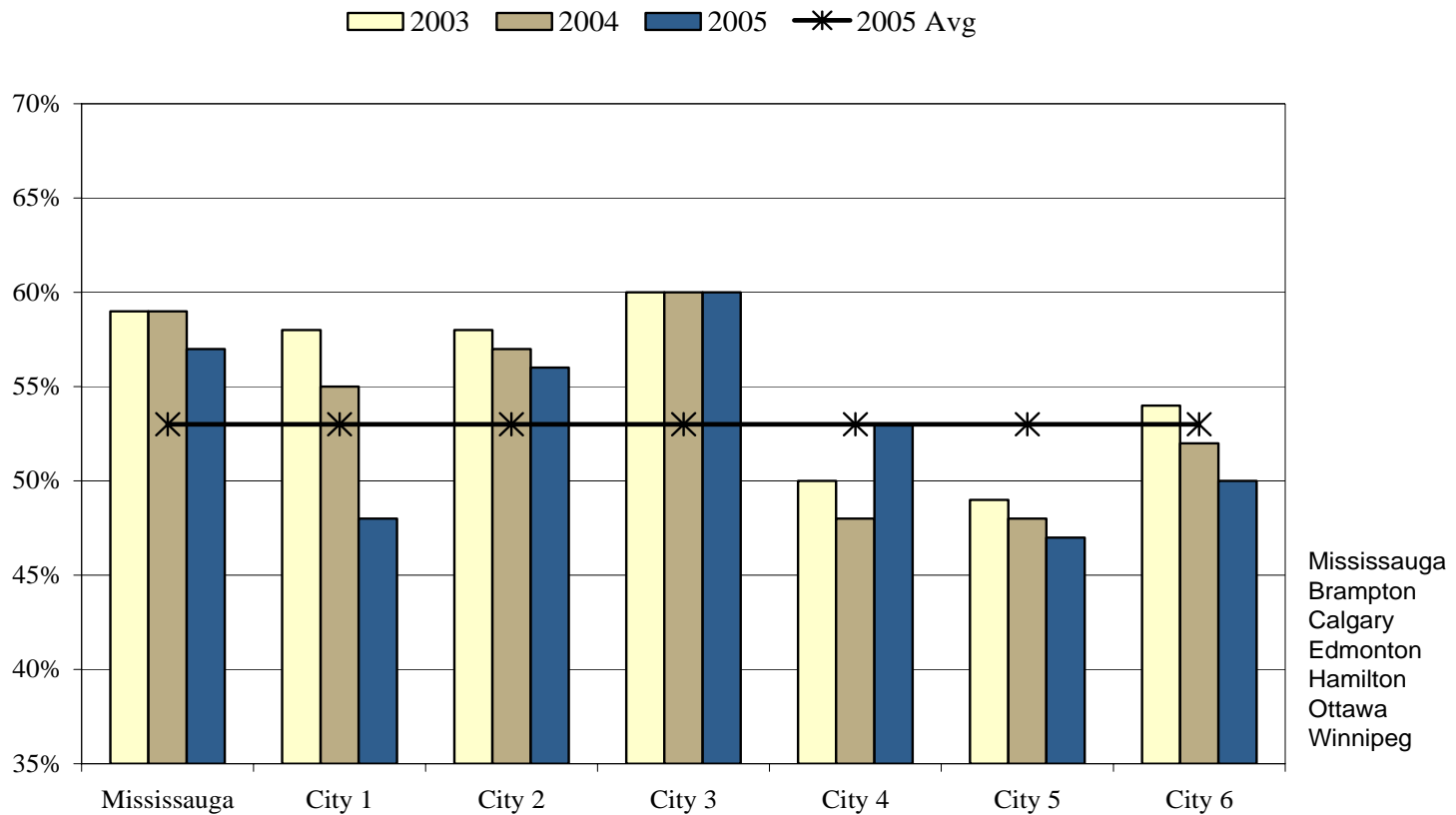
^{1/} Total Cost includes all Transit Division costs plus all direct cost related to this Division but incurred by other various Transportation & Works Division and/or Departments in the City.

^{2/} Total Net Cost is comprised of \$42,153,600 in Municipal Funding and \$6,144,800 in Provincial Funding.

Measure: Revenue to Cost (R/C) Ratio

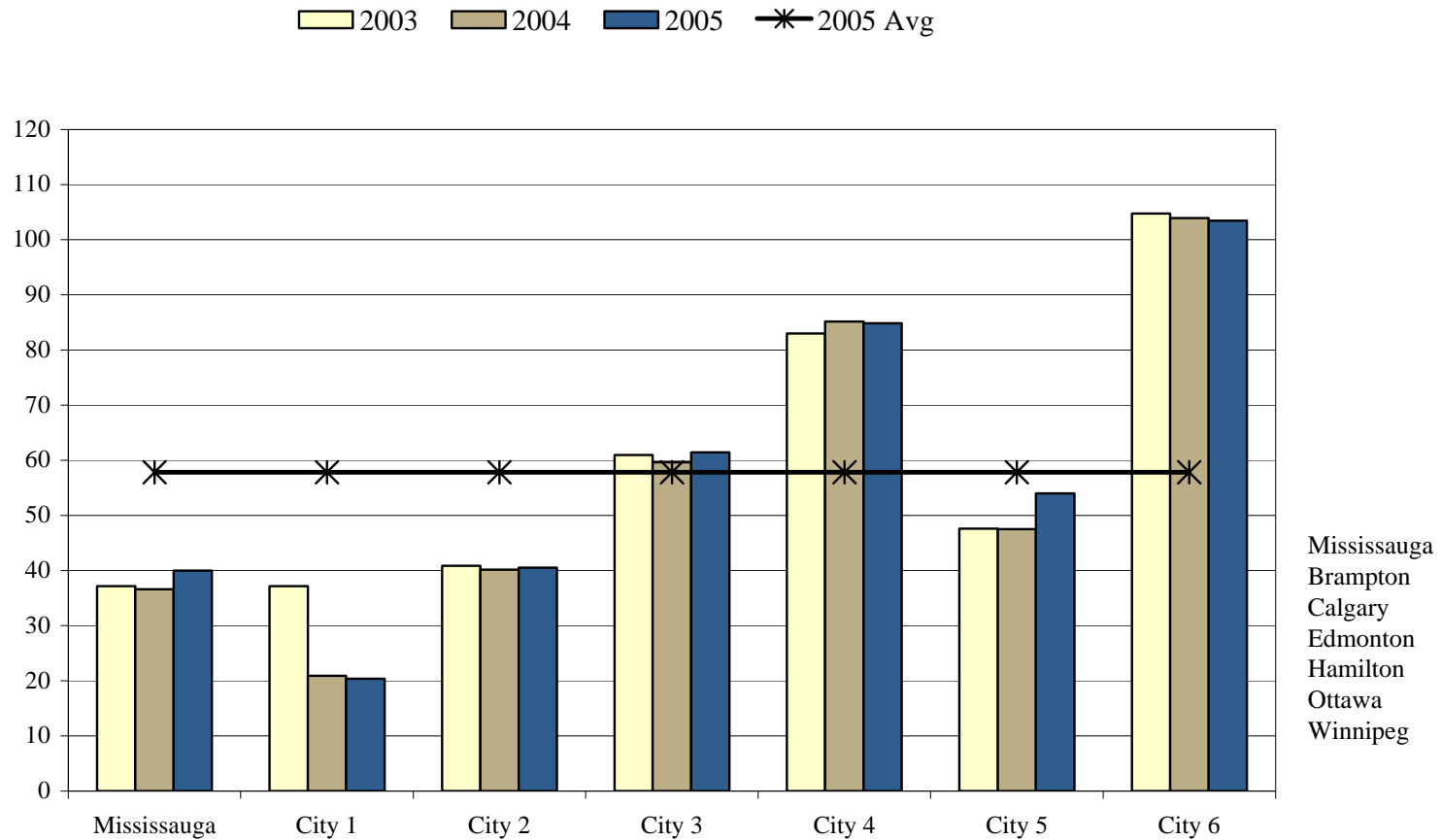
Financial Measure:

Total Operating Revenues divided by Total Operating Expenses.



Measure: Rides Per Capita

Service Level Measure:
 Revenue passengers divided by municipal population.



2007 Explanation of Budget Changes

Program: Transit

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.



Transportation & Works - Transit

cityofmississauga2007budgetandbusinessplan

2007 Explanation of Budget Changes

Program: Transit

	2006		2007		CHANGE IN 2007		EXPLANATION
	RESTATED BUDGET	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET TO 2006 RESTATED BUDGET	%	
	\$	\$	\$	\$	\$	%	
EXPENDITURES							
LABOUR COSTS	67,766,400	73,931,900	6,165,500	9.1%			<ul style="list-style-type: none"> - The increase of \$776k in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. - Increase in wages of \$1.32m related to ATU union contractual obligations. - Increase in wages of \$1.13m related to the annualization of 2006 service improvements. - Increase in wages of \$1.24m related to the 2007 pro-rated service improvements. - Increase in salaries of \$1.55m related to the 2007 pro-rated service improvements, Malton 24/7 operations, Customer Service conversions from temp, Transit Security & BRT Project Office. - Increase in salaries of \$42k for the addition of 1 FTE staff - Revenue Coordinator. - Increase in temp salaries of \$260k related to Malton 24/7 operations, GTA Farecard & Transit Security. - Decrease in temp salaries of \$154k related to the Customer Service conversions to salaries.
Staff Development Costs	94,300	107,200	12,900	13.7%			
Communication Costs	55,600	82,400	26,800	48.2%			
Transportation Costs	17,033,600	17,507,100	473,500	2.8%			<ul style="list-style-type: none"> - Increase of \$302k in diesel fuel related to the annualization of the 2006 Service Improvements. - Increase of \$167k in diesel fuel related to the pro-rated 2007 Service Improvements. - Increase of \$204k in tires & tire labour. - Increase of \$130k in non-inventoried parts. - Decrease of \$418k in inventoried parts based on the bus replacement schedule. - Increase of \$88k in sublet-other.
Occupancy & City Costs	746,000	745,400	(600)	-0.1%			
Equipment Costs & Maintenance Agreements	165,400	190,300	24,900	15.1%			
Contractor & Professional Services	403,300	381,300	(22,000)	-5.5%			
Advertising & Promotions	4,900	4,900		0.0%			
	1,757,000	1,928,400	171,400	9.8%			<ul style="list-style-type: none"> - Increase of \$40k related to printing by external contractor for bus stop signs. - Increase of \$103k in uniforms & allowances for new staff.
Materials, Supplies & Other Services							
Finance Other	5,400	5,400		0.0%			
Transfers	750,700	750,700		0.0%			
OTHER OPERATING EXPENSES	21,016,200	21,703,100	686,900	3.3%			
TOTAL EXPENDITURES	88,782,600	95,635,000	6,852,400	7.7%			
REVENUES							
Fees & Service Charges	(54,858,400)	(58,891,700)	(4,033,300)	7.4%			<ul style="list-style-type: none"> - Increase of \$690k in transit revenues related to the annualization of the 2006 Service Improvements. - Increase of \$627k in transit revenues related to the pro-rated 2007 Service Improvements. - Increase of \$600k in transit revenues related to the annualization of the 2006 Fare Increase. - Increase of \$1.4m in transit revenues related to the 2007 Fare Increase (effective March 2007). - Increase of \$20k in transit charter revenues. - Increase of \$80k in commission revenues from the sale of GO Fare Media at the City Centre Transit Terminal concession.
Rents, Concessions & Franchise	(235,000)	(235,000)		0.0%			
Other Revenue	(2,645,700)	(5,760,800)	(3,115,100)	-117.7%			- Increase in Gas Tax transfer from Province to offset growth related pressures.
Transfers	(187,000)	(384,000)	(197,000)	-105.3%			- Increase of \$244k related to funding for BRT Project Office.
							- Decrease of 47k pertaining to the elimination of a 2006 operating budget reserve.
TOTAL REVENUES	(57,926,100)	(65,271,500)	(7,345,400)	-12.7%			
NET PROGRAM IMPACT	30,856,500	30,363,500	(493,000)	-1.6%			

Summary of Program Directions
Transit

NEW SERVICE INITIATIVES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
2006 Transit Service Increase Annualization		1,427,100	(689,700)	737,400	Jan 1, 2007	Cost related to the annualization of the 2006 Transit Service Increase (30,100 hours in 2007) for Operators, Diesel fuel and Revenues. Net cost fully funded by Provincial Gas Tax Revenues.
2007 Transit Service Increase	66	2,089,500	(715,300)	1,374,200	Various	Cost related to the implementation of the planned 2007 Transit Service Increase for Operators, Other Labour, Diesel Fuel, Other Operating Expenditures and Revenues. Net cost fully funded by Provincial Gas Tax revenues.
Malton Satellite Transit Facility 24/7 Expanded Operations	2	158,200		158,200	Various	Staff costs pertaining to the Malton Satellite Renovation Project. Net cost fully funded by Provincial Gas Tax revenues.
Transit Service Delivery - Customer Service Agents	5	105,700		105,700	Jan 1, 2007	Conversion costs related to the move from 6F/T & 18 P/T to 11 F/T & 8 P/T customer service staff and additional temp hours for 1 Statistics Clerk (University Student 4 months). Net cost fully funded by Provincial Gas Tax revenues.
Transit Security	9	630,600		630,600	Jan 1, 2007	Establishment of a dedicated Transit Security Unit under Corporate Security made up of a Supervisor, 8 permanent officers and 1 part-time officer. Net cost fully funded by Provincial Gas Tax revenues.
Transit Business Systems - GTA Farecard	4	201,300		201,300	Jan 1, 2007	Implementation of the GTA farecard project office. Net cost fully funded by Provincial Gas Tax revenues.
Transit Bus Rapid Transit (BRT) Project Office	2	139,800	(384,000)	(244,200)	Jan 1, 2007	Two additional staff and miscellaneous other operating expenditures for the Bus Rapid Transit (BRT) Project Office. Positions are funded from the Mississauga Bus Rapid Transit Reserve Fund.
Total Division/Service Base Budget Impacts	88	4,752,200	(1,789,000)	2,963,200		

Summary of Program Directions Transit

NEW REVENUES

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Transit Revenues - Fare Increase			(2,000,000)	(2,000,000)	Feb 26, 2007	(\$600k) Annualization of the 2006 Fare Increase; (\$1.4m) Pro-rated proceeds from a 2007 Fare Increase
Transit On-Bus Advertising Revenues			(466,700)	(466,700)	Jan 1, 2007	As a result of the new five year contract for Transit On-Bus Advertising, guaranteed advertising revenue has increased by \$467k for 2007.
Transit Provincial Gas Tax Funding			(3,073,400)	(3,073,400)	Jan 1, 2007	Provincial Gas Tax revenues have been increased to cover the incremental costs related to service improvements and expansion.
Total Division/Service Base Budget Impacts	0	-	(5,540,100)	(5,540,100)		

EFFICIENCIES & RESERVE TRANSFERS (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Transit Inventory Relief		(444,500)		(444,500)	Jan 1, 2007	This reduction is directly attributed to savings based on a reduction in the average age of the fleet due to the bus replacement cycle.
Total Division/Service Base Program Changes	0	(444,500)	-	(444,500)		
Total Division/Service Base Program Changes	89	4,260,800	(7,282,400)	(3,021,600)		

2007 Pressures and Opportunities

Name: 2006 Transit Service Increase Annualization

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Annualized in 2007: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Cost related to the annualization of the 2006 Transit Service Increase (30,100 hours in 2007) for Operators, Diesel Fuel and Revenues.
- Net cost fully funded by Provincial Gas Tax revenues.

2007 Pressures and Opportunities

Project Name: 2006 Transit Service Increase Annualization

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-689.7	-313.8	-54.4							
Expenses		1,427.1									
Net Cost		737.4	-313.8	-54.4							
FTEs											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

- Increases in expenses are shown positive
- Decreases in expenses are shown negative
- Increases in revenues are shown as negative
- Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: 2007 Transit Service Increase

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Various Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	68 Permanent 1 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Cost related to the implementation of the planned 2007 Transit Service Increase for Operators, Other Labour, Diesel Fuel, Other Operating Expenditures and Revenues.
- Implementation starting in the fall/2007 will add 15 buses and 15,840 service hours.
- Total full year additional service hours – 70,200.
- Net cost fully funded by Provincial Gas Tax revenues.

2007 Pressures and Opportunities

Project Name: 2007 Transit Service Increase Pro-Rated

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-715.3	-1,743.5	-711.2							
Expenses		2,089.5	3,836.6	0.0							
Net Cost		1,374.2	2,093.1	-711.2							
FTEs		66									

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.							54,360				
C.											

Notes:

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Malton Satellite Transit Facility 24/7 Expanded Operations

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Mar 1, 2007 Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	2 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Staff costs pertaining to the Malton Satellite Renovation Project.
- The Malton Satellite Transit Facility is being renovated and upgraded to accommodate 100 buses.
 - Additional staffing and resources are required to operate the expanded fleet 24 hours per day/7 days a week.
- Net cost fully funded by Provincial Gas Tax revenues.

2007 Pressures and Opportunities

Project Name: Central Parkway Campus Expansion & Malton 24/7 Expanded Operations

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		158.2	566.4	433.5							
Net Cost		158.2	566.4	433.5							
FTEs		2	9	7							

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Transit Service Delivery - Customer Service Agents

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Jan 1, 2007 Annualized in 2007: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	5 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Conversion costs related to the move from 6 F/T & 18 P/T to 11 F/T & 8 P/T customer service staff - \$96,800.
 - This change should help to address some of the current staffing issues related to the unreliability of part-time employees, frequent turn over and significant scheduling difficulties.
- Addition of temp hours for 1 Statistics Clerk (University Student 4 months) - \$8,800.
 - To improve data analysis and integration and provide some relief to existing staff currently doing this work.
- Net cost fully funded by Provincial Gas Tax revenues.

2007 Pressures and Opportunities

Project Name: Transit Service Delivery - Customer Service Agents

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		105.7	63.0	15.8							
Net Cost											
FTEs		5	3	1							

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Transit Security

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Jan 1, 2007 Annualized in 2007: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	9 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Establishment of a dedicated Transit Security Unit under Corporate Security made up of a supervisor, 8 perm officers and 1 part-time officer.
- To significantly improve the level of security for front line Transit employees and customers.
- Net cost fully funded by Provincial Gas Tax revenues.

2007 Pressures and Opportunities

Project Name: Transit Security

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		630.6		250.0							
Net Cost											
FTEs		9									
Customer Service Metrics											
Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Transit Business Systems - GTA Farecard

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Various Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	4 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Contract labour costs in 2007 for the implementation of the GTA Farecard system comprised of:
 - a) 1 GTA Farecard Business Analysts - Grade "F" (3 Yr Contract)
 - b) 1 GTA Farecard Business Analysts - Grade "F" (2 Yr Contract)
 - c) 1 GTA Farecard Administrative Assistant - Grade "B" (2 Yr Contract)
 - d) 1 Transit 2010 IT Strategy/Hastus Business Analyst - Grade "F" (2 Yr Contract)
- The GTA Farecard project will enter its pilot phase in spring 2007 on the Mississauga GO shuttle routes connecting to the Cooksville and Meadowvale GO stations.
- Net cost fully funded by Provincial Gas Tax revenues.

2007 Pressures and Opportunities

Project Name: Transit Business Services - GTA Farecard

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		201.3	156.1	6.8							
Net Cost		201.3	156.1	6.8							
FTEs			1								

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Transit Bus Rapid Transit (BRT) Project Office

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Jan 1, 2007 Annualized in 2007: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	2 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- 2 additional staff and miscellaneous other operating expenditures for the Bus Rapid Transit (BRT) Project Office.
- 2007 planning will involve preliminary design and land acquisition for the 403/Eglinton BRT and a feasibility study for higher order transit along the Hurontario corridor.
- All cost will be funded from the interest revenue in the Mississauga Bus Rapid Transit Reserve Fund.
- Annualization 2 staff and related for cost added during 2006 (\$244k)

2007 Pressures and Opportunities

Project Name: Transit Bus Rapid Transit (BRT) Project Office

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-384.0									
Expenses		139.8									
Net Cost		-244.2									
FTEs		2									

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Transit Revenues - Fare Increases

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Revenues	Start Date: Feb 26, 2007 Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Transit fares were increased in late February 2006 and are scheduled to increase again, pending Council approval, in late February, 2007.
- Fare increases are required to maintain the revenue to cost (R/C) ratio for Mississauga Transit at the current level of approximately 55%.
- Additional farebox revenues in 2007 related to fare increases consist of:
 - Annualization of the 2006 Fare Increase in 2007 – (\$600,000)
 - Pro-rated proceeds from a 2007 Fare Increase in 2007 – (\$1,400,000)

2007 Pressures and Opportunities

Project Name: Transit Revenues - Fare Increases

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-2,000	-1,800	-3,500	-600						
Expenses											
Net Cost		-2,000	-1,800	-3,500	-600						
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Transit On-Bus Advertising Revenues

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Revenues	Start Date: Jan 1, 2007 Annualized in 2007: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- As a result of the new five year contract for Transit On-Bus Advertising, guaranteed advertising revenue has increased by \$467,000 for 2007.

2007 Pressures and Opportunities

Project Name: Transit On-Bus Advertising Revenues

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-466.7	-40.0								
Expenses											
Net Cost		-466.7	-40.0								
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Transit Provincial Gas Tax Funding

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Revenues	Start Date: Jan 1, 2007 Annualized in 2007: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Provincial Gas Tax funding is being utilized to fully offset the operating cost increases related to service expansion and enhancements.
- At the current funding level from the Province, and based on the forecasted expansion of Transit service, additional tax funding will be required starting 2011 for growth related costs.
- In 2007, the allocation of Provincial Gas Tax revenue has been increased to cover the incremental costs related to service improvements and expansion.

-

2007 Pressures and Opportunities

Project Name: Transit Provincial Gas Tax Funding

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-3,073.4									
Expenses											
Net Cost		-3,073.4									
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Transit Inventory Relief

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
Efficiencies	Start Date: Annualized in 2007: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Bus maintenance costs are expected to decrease in 2007 as a result of a reduction in the average age of the fleet due to the bus replacement cycle.

2007 Pressures and Opportunities

Project Name: Transit Inventory Relief

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		-444.5									
Net Cost		-444.5									
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



Service: Transit

2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Transit

The 2007-2016 Transit capital plan is faced with formidable challenges over the next several years to not only meet the pressures of daily service delivery but also to manage the following key initiatives:

- Acquisition of 15 growth buses per year , which is consistent with the Ridership Growth Strategy
- Central Parkway Campus Expansion and Renovation
- Renovation and upgrade of the Malton Satellite Transit Facility to accommodate 100 buses
- Planning and construction of
 - Mississauga's portion of the BRT (from City Centre Transit Terminal to Renforth Drive)
 - Transit priority measures and upgraded passenger facilities along the Hurontario Corridor.
- Implementation of technological solutions to improve efficiencies such as GTA Fare Card, greater utilization of Smart Vehicle Fleet and development of longer term IT strategy for Transit support systems

Transit	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
BRT - Land Acquisition	10,000										10,000
BRT - Operational Plan	300										300
BRT - Preliminary Design	975	570									1,545
BRT - Preliminary/Detailed Design		2,580									2,580
BRT - Detailed Design			2,780								2,780
BRT - Construction			20,640	48,580	28,190						97,410
BRT - Bus Acquisition				12,160							12,160
BRT - Bus Radio System Acquisitions				30							30
BRT - Farebox Acquisitions				150							150
Bus Acquisitions - Growth	6,300	6,300	6,300	8,610	8,610	8,610	8,610	8,610	8,610	8,610	79,170
Bus Acquisitions - Replacement	18,506	12,600	6,930	23,625	19,687		20,924		24,750		127,022
Bus Security Cameras	150	3,000									3,150
On-Bus Bicycle Racks				400	400						800

Continued on next page



Transportation & Works - Transit

cityofmississauga2007budgetandbusinessplan

Transit	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bus Stops/Pads/Signs - Growth	35	35	35	35	35	35	35	35	35	35	350
Bus Stops/Pads/Signs - Replacement	40	40	40	40	40	40	40	40	40	40	400
Capital Bus Maintenance - Major Component Rehab/Repl	2,000	1,800	1,600	1,200	1,300	1,400	1,800	2,500	2,100	1,900	17,600
Capital Equipment Acquisition - Maintenance Section	145	145	145	145	145	145	145	145	145	145	1,450
Change-Off Vehicle Acquisitions - Replacement	100	175							100	175	550
City Centre Transit Terminal # 2 - Feasibility/Funct	100										100
City Centre Transit Terminal # 2 - Construction			1,000								1,000
Facility Construction (Major) - CPKY Campus Expansion	11,000	41,000	18,000								70,000
Facility Repairs (Minor)	40	40	40	40	40	40	40	40	40	40	400
Farebox Acquisitions - Growth		150	150	150	150	150	150	150	150	150	1,350
GTA Farecard Project	1,300	1,600	4,200								7,100
Hurontario Corridor Study	1,800	1,600	1,600								5,000
Hurontario Priority Measures				5,000			5,000	10,000	10,000		30,000
Information Systems	400	330	275								1,005
Intelligent Transportation Systems (ITS)	100		100								200
Kipling Renovation Contribution		5,000									5,000
Maintenance Vehicle Acquisitions - Replacement	40					80	40	100	315	115	690
Mini Terminals/Bays/Bus Loops - Replacement	100			100			100			100	400
Mini Terminals - Malton Renovation	500										500
Mini Terminals - Bicycle Racks	50	50	50	50	50	50	50	50	50	50	500
Passenger Info - Display Systems/Signage/Solutions		50		50		50		50		50	250
Passenger Marketing Surveys		100			100			100			300
Radio System Acquisitions - Growth		30	30	30	30	30	30	30	30	30	270
Radio System Acquisitions - Replacement		1,500									1,500
Route Supervisor Vehicle Acquisitions - Growth	70	35	35	70	35	35	35	35	35	35	420
Route Supervisor Vehicle Acquisitions - Replacement	315		140		315		140		315		1,225
Satellite # 1 - Malton - Land Acquisition	1,000										1,000
Satellite # 2 - Land Acquisition		9,000									9,000
Satellite # 2 - Design				1,000							1,000
Satellite # 2 - Construction					20,000						20,000
Security Vehicles & Equipment - Growth	100			100			100				300
Security Vehicles & Equipment - Replacement				100			200			300	600
Terminal Security Cameras	60										60
Total Net Expenditures	55,526	87,730	64,090	101,665	79,127	10,665	37,439	21,885	46,715	11,775	516,617

Project Listing

Program: Transit

Bus Rapid Transit (BRT)

Year	Project	Description	Net Cost ('000's)
2007	BRT - Land Acquisition	Land Acquisition	10,000
2007	BRT - Operational Plan	Operational Design	300
2007	BRT - Preliminary Design	Design	975
2008	BRT - Preliminary Design	Design	570
2008	BRT - Preliminary/Detailed Design	Preliminary / Detailed Design	2,580
2009	BRT - Detailed Design	Design	2,780
2009	BRT - Construction	Construction Phase 1 - East segment City Centre Transit Terminal to Renforth Drive	20,640
2010	BRT - Construction	Construction Phase 2 - East segment	48,580
2011	BRT - Construction	Final Construction Phase	28,190
2010	BRT - Bus Acquisition	(15) 60' Buses 2010	12,160
2010	BRT - Bus Radio System Acquisitions	Radios for (15) for BRT buses	30
2010	BRT - Farebox Acquisitions	Fareboxes for (15) BRT buses	150
Total			126,955

Project Listing

Program: Transit

Bus Acquisition - Growth

Year	Project	Description	Net Cost ('000's)
2007	Bus Acquisitions - Growth	(8) 40' Growth buses for 2007	3,360
2007	Bus Acquisitions - Growth	(7) 40' buses for 2007 Growth Strategy	2,940
2008	Bus Acquisitions - Growth	(8) 40' Growth buses for 2008	3,360
2008	Bus Acquisitions - Growth	(7) 40' buses for 2008 Growth Strategy	2,940
2009	Bus Acquisitions - Growth	(8) 40' Growth buses for 2009	3,360
2009	Bus Acquisitions - Growth	(7) 40' buses for 2009 Growth Strategy	2,940
2010	Bus Acquisitions - Growth	(8) 40' Growth buses for 2010	3,360
2010	Bus Acquisitions - Growth	(7) 40' buses for 2010 Growth Strategy	5,250
2011	Bus Acquisitions - Growth	(8) 40' Growth buses for 2011	3,360
2011	Bus Acquisitions - Growth	(7) 40' buses for 2011 Growth Strategy	5,250
2012	Bus Acquisitions - Growth	(8) 40' Growth buses for 2012	3,360
2012	Bus Acquisitions - Growth	(7) 40' buses for 2012 Growth Strategy	5,250
2013	Bus Acquisitions - Growth	(8) 40' Growth buses for 2013	3,360

Project Listing

Program: Transit

Bus Acquisition - Growth

Year	Project	Description	Net Cost ('000's)
2013	Bus Acquisitions - Growth	(7) 40' buses for 2013 Growth Strategy	5,250
2014	Bus Acquisitions - Growth	(8) 40' Growth buses for 2014	3,360
2014	Bus Acquisitions - Growth	(7) 40' buses for 2014 Growth Strategy	5,250
2015	Bus Acquisitions - Growth	(8) 40' Growth buses for 2015	3,360
2015	Bus Acquisitions - Growth	(7) 40' buses for 2015 Growth Strategy	5,250
2016	Bus Acquisitions - Growth	(7) 40' buses for 2016 Growth Strategy	5,250
2016	Bus Acquisitions - Growth	(8) 40' Growth buses for 2016	3,360
Total			79,170

Project Listing

Program: Transit

Bus Acquisitions - Replacement

Year	Project	Description	Net Cost ('000's)
2007	Bus Acquisitions - Replacement	Replace (35) 1997 - 60' buses	18,506
2008	Bus Acquisitions - Replacement	Replace (40) 1991 - 40' buses	12,600
2009	Bus Acquisitions - Replacement	Replace (22) 1992,1993 - 40' buses	6,930
2010	Bus Acquisitions - Replacement	Replace (42) 1998 - 40' buses	23,625
2011	Bus Acquisitions - Replacement	Replace (35) 1997 - 40' buses	19,687
2013	Bus Acquisitions - Replacement	Replace (14) 2001 - 40' buses	15,637
2013	Bus Acquisitions - Replacement	Replace (10) 2001 - 60' buses	5,287
2015	Bus Acquisitions - Replacement	Replace (44) 40' Buses	24,750
Total			127,022

Project Listing

Program: Transit

Bus Security Cameras

Year	Project	Description	Net Cost ('000's)
2007	Bus Security Cameras	Pilot Project	150
2008	Bus Security Cameras	Full System Implementation	3,000
Total			3,150

On-Bus Bicycle Racks

Year	Project	Description	Net Cost ('000's)
2010	On-Bus Bicycle Racks	Purchase & installation	400
2011	On-Bus Bicycle Racks	Purchase & installation	400
Total			800

Project Listing

Program: Transit

Bus Stops/Pads/Signs - Growth

Year	Project	Description	Net Cost ('000's)
2007	Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops	35
2008	Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops	35
2009	Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops	35
2010	Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops	35
2011	Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops	35
2012	Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops	35
2013	Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops	35
2014	Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops	35
2015	Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops	35
2016	Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops	35
Total			350

Project Listing

Program: Transit

Bus Stops/Pads/Signs - Replacement

Year	Project	Description	Net Cost ('000's)
2007	Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs	40
2008	Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs	40
2009	Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs	40
2010	Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs	40
2011	Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs	40
2012	Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs	40
2013	Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs	40
2014	Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs	40
2015	Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs	40
2016	Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs	40
Total			400

Project Listing

Program: Transit

Capital Bus Maintenance - Major Component Rehabilitation/Replacement

Year	Project	Description	Net Cost ('000's)
2007	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	2,000
2008	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,800
2009	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,600
2010	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,200
2011	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,300
2012	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,400
2013	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,800
2014	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	2,500
2015	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	2,100
2016	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,900
Total			17,600

Project Listing

Program: Transit

Capital Equipment Acquisition - Maintenance Section

Year	Project	Description	Net Cost ('000's)
2007	Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2008	Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2009	Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2010	Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2011	Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2012	Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2013	Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2014	Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2015	Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2016	Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
Total			1,450

Project Listing

Program: Transit

Change-Off Vehicle Acquisitions - Replacement

Year	Project	Description	Net Cost ('000's)
2007	Change-Off Vehicle Acquisitions	Replacement	100
2008	Change-Off Vehicle Acquisitions	Replacement	175
2015	Change-Off Vehicle Acquisitions	Replacement	100
2016	Change-Off Vehicle Acquisitions	Replacement	175
Total			550

City Centre Transit Terminal # 2

Year	Project	Description	Net Cost ('000's)
2007	City Centre Transit Terminal # 2	Feasibility/Functional Design	100
2009	City Centre Transit Terminal # 2	Construction	1,000
Total			1,100

Project Listing

Program: Transit

Facility Construction (Major) - CPKY Campus Expansion

Year	Project	Description	Net Cost ('000's)
2007	Facility Construction (Major) - CPKY Campus Expansion	Demolition and Phase 1 - Construction	11,000
2008	Facility Construction (Major) - CPKY Campus Expansion	Construction - Maintenance and bus storage expansion, space accommodation	41,000
2009	Facility Construction (Major) - CPKY Campus Expansion	Final construction phase	18,000
Total			70,000

Facility Repairs (Minor)

Year	Project	Description	Net Cost ('000's)
2007	Facility Repairs (Minor)	General Facility Repairs	40
2008	Facility Repairs (Minor)	General Facility Repairs	40
2009	Facility Repairs (Minor)	General Facility Repairs	40
2010	Facility Repairs (Minor)	General Facility Repairs	40
2011	Facility Repairs (Minor)	General Facility Repairs	40
2012	Facility Repairs (Minor)	General Facility Repairs	40
2013	Facility Repairs (Minor)	General Facility Repairs	40

Project Listing

Program: Transit

Facility Repairs (Minor)

Year	Project	Description	Net Cost ('000's)
2014	Facility Repairs (Minor)	General Facility Repairs	40
2015	Facility Repairs (Minor)	General Facility Repairs	40
2016	Facility Repairs (Minor)	General Facility Repairs	40
Total			400

Farebox Acquisitions - Growth

Year	Project	Description	Net Cost ('000's)
2008	Farebox Acquisitions - Growth	Fareboxes for (15) 2008 growth buses	150
2009	Farebox Acquisitions - Growth	Fareboxes for (15) 2009 growth buses	150
2010	Farebox Acquisitions - Growth	Fareboxes for (15) 2010 growth buses	150
2011	Farebox Acquisitions - Growth	Fareboxes for (15) 2011 growth buses	150
2012	Farebox Acquisitions - Growth	Fareboxes for (15) 2012 growth buses	150
2013	Farebox Acquisitions - Growth	Fareboxes for (15) 2013 growth buses	150
2014	Farebox Acquisitions - Growth	Fareboxes for (15) 2014 growth buses	150

Project Listing

Program: Transit

Farebox Acquisitions - Growth

Year	Project	Description	Net Cost ('000's)
2015	Farebox Acquisitions - Growth	Fareboxes for (15) 2015 growth buses	150
2016	Farebox Acquisitions - Growth	Fareboxes for (15) 2016 growth buses	150
Total			1,350

GTA Farecard Project

Year	Project	Description	Net Cost ('000's)
2007	GTA Farecard Project	Pilot phase in spring 2007 on the Mississauga GO shuttle routes connecting to the Cooksville and Meadowvale GO stations	1,300
2008	GTA Farecard Project	Full System implementation - Phase 1	1,600
2009	GTA Farecard Project	Full System implementation - Phase 2	4,200
Total			7,100

Project Listing

Program: Transit

Hurontario Corridor Study

Year	Project	Description	Net Cost ('000's)
2007	Hurontario Corridor Study	Hurontario Corridor - rapid transit feasibility and environmental assessment studies	1,800
2008	Hurontario Corridor Study	Hurontario Corridor - rapid transit feasibility and environmental assessment studies	1,600
2009	Hurontario Corridor Study	Hurontario Corridor - rapid transit feasibility and environmental assessment studies	1,600
Total			5,000

Hurontario Priority Measures

Year	Project	Description	Net Cost ('000's)
2010	Hurontario Priority Measures	Transit priority measures and upgraded passenger facilities along the Hurontario Corridor.	5,000
2013	Hurontario Priority Measures	Transit priority measures and upgraded passenger facilities along the Hurontario Corridor.	5,000
2014	Hurontario Priority Measures	Transit priority measures and upgraded passenger facilities along the Hurontario Corridor.	10,000
2015	Hurontario Priority Measures	Transit priority measures and upgraded passenger facilities along the Hurontario Corridor.	10,000
Total			30,000

Project Listing

Program: Transit

Information Systems

Year	Project	Description	Net Cost ('000's)
2007	Information Systems	Implementation of technological solutions to improve operational efficiency.	400
2008	Information Systems	Implementation of technological solutions to improve operational efficiency.	330
2009	Information Systems	Implementation of technological solutions to improve operational efficiency.	275
Total			1,005

Intelligent Transportation Systems (ITS)

Year	Project	Description	Net Cost ('000's)
2007	Intelligent Transportation Systems (ITS)	Post-pilot Implementation - Phase 1	100
2009	Intelligent Transportation Systems (ITS)	Post-pilot Implementation - Phase 2	100
Total			200

Kipling Renovation Contribution

Year	Project	Description	Net Cost ('000's)
2008	Kipling Renovation Contribution	Kipling Station Redevelopment - City's portion of estimated \$35 million total cost.	5,000
Total			5,000

Project Listing

Program: Transit

Maintenance Vehicle Acquisitions - Replacement

Year	Project	Description	Net Cost ('000's)
2007	Maintenance Vehicle Acquisitions - Replacement	(1) 1997 3/4 Ton B&R Truck (CPKY) in 2007	40
2012	Maintenance Vehicle Acquisitions - Replacement	(1) 2002 1 Ton Service Truck (CPKY) in 2012	80
2013	Maintenance Vehicle Acquisitions - Replacement	(1) 2003 3/4 Ton Stockroom Truck in 2012	40
2014	Maintenance Vehicle Acquisitions - Replacement	(1) 2005 3/4 Ton Truck, (2) Coin Room Mini Vans	100
2015	Maintenance Vehicle Acquisitions - Replacement	(5) Vehicles and (1) 1/2 Ton and (1) 1 Ton Trucks	315
2016	Maintenance Vehicle Acquisitions - Replacement	(1) 1/2 Ton and (1) 1 Ton Trucks	115
Total			690

Mini Terminals/Bays/Bus Loops - Replacement

Year	Project	Description	Net Cost ('000's)
2007	Mini Terminals/Bays/Bus Loops - Replacement	Refurbishment of mini terminals, bays, and bus loops	100
2010	Mini Terminals/Bays/Bus Loops - Replacement	Refurbishment of mini terminals, bays, and bus loops	100

Project Listing

Program: Transit

Mini Terminals/Bays/Bus Loops - Replacement

Year	Project	Description	Net Cost ('000's)
2013	Mini Terminals/Bays/Bus Loops - Replacement	Refurbishment of mini terminals, bays, and bus loops	100
2016	Mini Terminals/Bays/Bus Loops - Replacement	Refurbishment of mini terminals, bays, and bus loops	100
Total			400

Mini Terminals - Malton Renovation

Year	Project	Description	Net Cost ('000's)
2007	Mini Terminals - Malton Renovation	Malton Mini-Terminal Renovation	500
Total			500

Mini Terminals - Bicycle Racks

Year	Project	Description	Net Cost ('000's)
2007	Mini Terminals - Bicycle Racks	Purchase and installation of bicycle racks at various terminal locations.	50
2008	Mini Terminals - Bicycle Racks	Purchase and installation of bicycle racks at various terminal locations.	50
2009	Mini Terminals - Bicycle Racks	Purchase and installation of bicycle racks at various terminal locations.	50
2010	Mini Terminals - Bicycle Racks	Purchase and installation of bicycle racks at various terminal locations.	50

Project Listing

Program: Transit

Mini Terminals - Bicycle Racks

Year	Project	Description	Net Cost ('000's)
2011	Mini Terminals - Bicycle Racks	Purchase and installation of bicycle racks at various terminal locations.	50
2012	Mini Terminals - Bicycle Racks	Purchase and installation of bicycle racks at various terminal locations.	50
2013	Mini Terminals - Bicycle Racks	Purchase and installation of bicycle racks at various terminal locations.	50
2014	Mini Terminals - Bicycle Racks	Purchase and installation of bicycle racks at various terminal locations.	50
2015	Mini Terminals - Bicycle Racks	Purchase and installation of bicycle racks at various terminal locations.	50
2016	Mini Terminals - Bicycle Racks	Purchase and installation of bicycle racks at various terminal locations.	50
Total			500

Passenger Information - Display Systems/Signage/Solutions

Year	Project	Description	Net Cost ('000's)
2008	Passenger Info - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2010	Passenger Info - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50

Project Listing

Program: Transit

Passenger Info - Display Systems/Signage/Solutions

Year	Project	Description	Net Cost ('000's)
2012	Passenger Info - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2014	Passenger Info - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2016	Passenger Info - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
Total			250

Passenger Marketing Surveys

Year	Project	Description	Net Cost ('000's)
2008	Passenger Marketing Surveys	Comprehensive survey to solicit feedback from users and non-users which will be used to refine and update marketing plan.	100
2011	Passenger Marketing Surveys	Comprehensive survey to solicit feedback from users and non-users which will be used to refine and update marketing plan.	100
2014	Passenger Marketing Surveys	Comprehensive survey to solicit feedback from users and non-users which will be used to refine and update marketing plan.	100
Total			300

Project Listing

Program: Transit

Radio System Acquisitions - Growth

Year	Project	Description	Net Cost ('000's)
2008	Radio System Acquisitions - Growth	Radios for (15) 2008 growth buses	30
2009	Radio System Acquisitions - Growth	Radios for (15) 2009 growth buses	30
2010	Radio System Acquisitions - Growth	Radios for (15) 2010 growth buses	30
2011	Radio System Acquisitions - Growth	Radios for (15) 2011 growth buses	30
2012	Radio System Acquisitions - Growth	Radios for (15) 2012 growth buses	30
2013	Radio System Acquisitions - Growth	Radios for (15) 2013 growth buses	30
2014	Radio System Acquisitions - Growth	Radios for (15) 2016 growth buses	30
2015	Radio System Acquisitions - Growth	Radios for (15) 2016 growth buses	30
2016	Radio System Acquisitions - Growth	Radios for (15) 2016 growth buses	30
Total			270

Project Listing

Program: Transit

Radio System Acquisitions - Replacement

Year	Project	Description	Net Cost ('000's)
2008	Radio System Acquisitions - Replacement	New System - To replace existing radio system	1,500
Total			1,500

Route Supervisor Vehicle Acquisitions - Growth

Year	Project	Description	Net Cost ('000's)
2007	Route Supervisor Vehicle Acquisitions - Growth	Purchase of 2 vehicles	70
2008	Route Supervisor Vehicle Acquisitions - Growth	Purchase of 1 vehicle	35
2009	Route Supervisor Vehicle Acquisitions - Growth	Purchase of 1 vehicle	35
2010	Route Supervisor Vehicle Acquisitions - Growth	Purchase of 2 vehicles	70
2011	Route Supervisor Vehicle Acquisitions - Growth	Purchase of 1 vehicle	35
2012	Route Supervisor Vehicle Acquisitions - Growth	Purchase of 1 vehicle	35
2013	Route Supervisor Vehicle Acquisitions - Growth	Purchase of 1 vehicle	35

Project Listing

Program: Transit

Route Supervisor Vehicle Acquisitions - Growth

Year	Project	Description	Net Cost ('000's)
2014	Route Supervisor Vehicle Acquisitions - Growth	Purchase of 1 vehicle	35
2015	Route Supervisor Vehicle Acquisitions - Growth	Purchase of 1 vehicle	35
2016	Route Supervisor Vehicle Acquisitions - Growth	Purchase of 1 vehicle	35
Total			420

Route Supervisor Vehicle Acquisitions - Replacement

Year	Project	Description	Net Cost ('000's)
2007	Route Supervisor Vehicle Acquisitions - Replacement	(9) 2004/05 Route Supervisor Cars	315
2009	Route Supervisor Vehicle Acquisitions - Replacement	(4) 2005 Route Supervisor Cars	140
2011	Route Supervisor Vehicle Acquisitions - Replacement	(9) 2007 Route Supervisor Cars	315
2013	Route Supervisor Vehicle Acquisitions - Replacement	(4) 2009 Route Supervisor Cars	140
2015	Route Supervisor Vehicle Acquisitions - Replacement	(9) 2007 Route Supervisor Cars	315
Total			1,225

Project Listing

Program: Transit

Satellite # 1 - Malton

Year	Project	Description	Net Cost ('000's)
2007	Satellite # 1 - Malton - Land Acquisition	Transit Satellite #1 - Malton - Land Acquisition	1,000
Total			1,000

Satellite # 2

Year	Project	Description	Net Cost ('000's)
2008	Satellite # 2 - Land Acquisition	Land Acquisition	9,000
2010	Satellite # 2 - Design	Design	1,000
2011	Satellite # 2 - Construction	Construction - to accommodate the proposed expansion of the Transit fleet to ultimate	20,000
Total			30,000

Security Vehicles & Equipment - Growth

Year	Project	Description	Net Cost ('000's)
2007	Security Vehicles & Equipment - Growth	Purchase of 2 vehicles	100
2010	Security Vehicles & Equipment - Growth	Purchase of 2 vehicles	100
2013	Security Vehicles & Equipment - Growth	Purchase of 2 vehicles	100
Total			300

Project Listing

Program: Transit

Security Vehicles & Equipment - Replacement

Year	Project	Description	Net Cost ('000's)
2010	Security Vehicles & Equipment - Replacement	Replacement of 2 vehicles	100
2013	Security Vehicles & Equipment - Replacement	Replacement of 4 vehicles	200
2016	Security Vehicles & Equipment - Replacement	Replacement of 6 vehicles	300
Total			600

Terminal Security Cameras

Year	Project	Description	Net Cost ('000's)
2007	Terminal Security Cameras	Purchase and installation of cameras to improve passenger safety	60
Total			60