



# Transit

2023-2026 Business Plan  
& 2023 Budget



**2023** Budget

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# Transit

## Overview

Transit's purpose is to plan and deliver a safe, reliable, and efficient travel choice that provides an excellent customer experience. MiWay is Mississauga's transit service, and is Ontario's third-largest municipal transit service. MiWay routes create economical and efficient transportation connections between popular destinations throughout Mississauga and connect with neighbouring transit systems including GO Transit, Toronto Transit Commission (TTC), Brampton Transit, and Oakville Transit.



## Key Objectives 2023-2026

- Focusing on responsive service planning and delivery to meet the needs of customers as ridership increases along major transit corridors and as pandemic travel patterns continue to evolve
- Continuing our customer focus with MiWay's Customer Experience program and by building and maintaining a network that supports a transit-oriented city
- Monitoring new bus technologies to stay up to date with industry trends and moving forward with Investing in Canada Infrastructure Program-funded initiatives like hybrid-electric bus purchases and infrastructure enhancements
- Progressing on our commitment to the environment and climate change goals by replacing the transit bus fleet with low- or zero-emission vehicles and pursuing low- or zero-emission pilot opportunities
- Opening the Hazel McCallion Light Rail Transit Line and continuing the Environmental Assessments, early works, or initial construction for key transit projects including Lakeshore Higher Order Transit and Dundas Bus Rapid Transit

Budget Summary (\$'000s)	2023	2024	2025	2026
Net Operating Budget	105,750	108,903	113,555	118,374
Net Capital Budget	168,280	156,876	183,267	185,897
FTEs	1,409.0	1,424.0	1,438.0	1,452.0

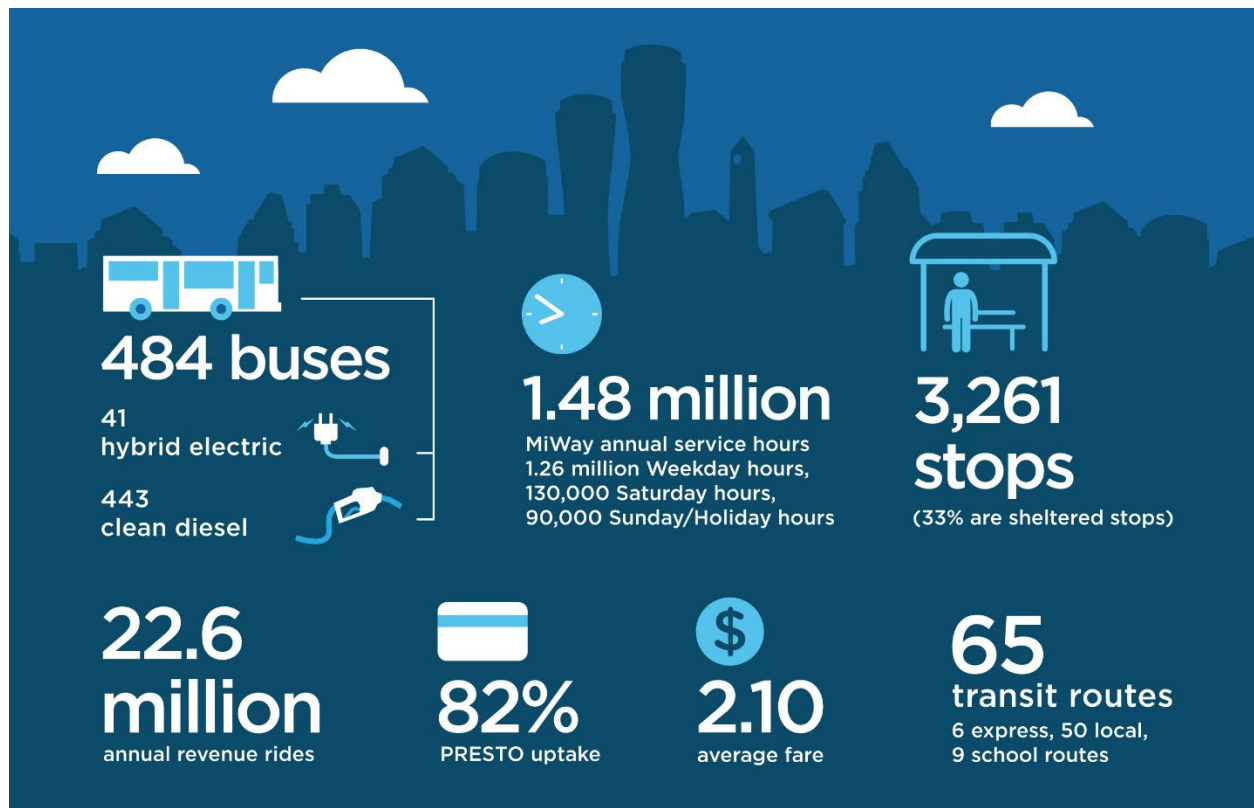
## Goals of Service

- **Ensure** the safety of customers, employees and all other road users
- **Provide** reliable and on-time transit service
- **Provide** excellent customer service, treating everyone with courtesy and respect
- **Deliver** timely and accurate service information to customers
- **Prepare** and plan for new rapid transit projects

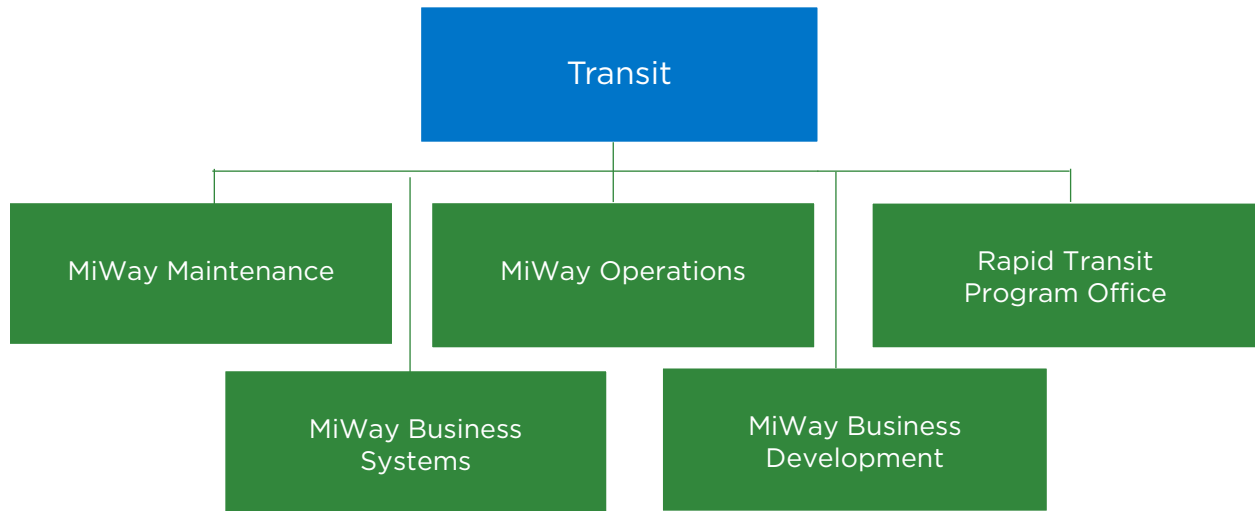
## Guiding Plans

- [MiWay 5 Transit Service Plan](#)
- [MiWay COVID-19 Ridership Recovery Strategy](#)
- [MiWay Customer Charter](#)
- [MiWay Infrastructure Growth Plan](#)
- [Transportation Master Plan](#)
- [Dundas Connects Master Plan](#)
- [Lakeshore Connecting Communities Master Plan](#)
- Downtown Movement Plan (in progress)

## Key Services



## Service Area



*Department: Transportation & Works*

Transit includes two City divisions: MiWay and the Rapid Transit Program Office. MiWay is one of the largest divisions in the City with over 1,400 staff in four key sections. Jobs range from bus operations to mechanical and maintenance experts, engineers, service planners, customer service representatives, marketing consultants, and system analysts. The Rapid Transit Program Office staff includes a transit planner, permit technologist, landscape architect, and a traffic system co-ordinator, as well as project leaders and managers.





## Key Performance Measures

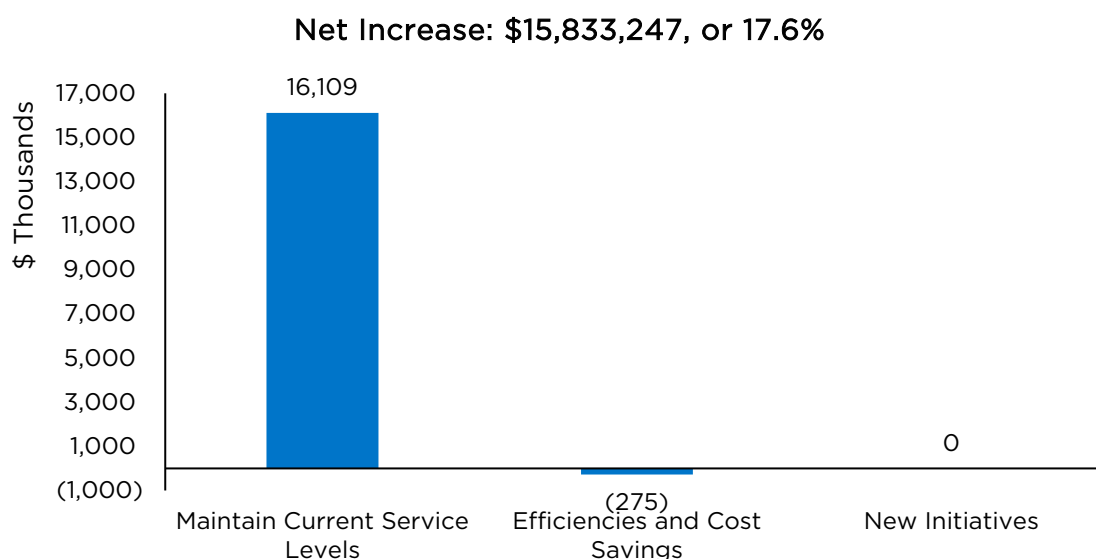


Measure	2020	2021	2022 Estimate	2023 Plan
Feedback/100,000 customers	31	27	24	24
Service productivity (ridership per service hour)	13.8	12.5	18.6	23.9
Revenue to cost ratio	22%	25%	34%	39%
Percentage of on-time buses	69%	73%	72%	75%
Percentage of customers who feel safe while riding MiWay buses*	98%	93%	93%	93%
Customer service satisfaction*	96%	90%	91%	91%
Customer satisfaction with service communications*	96%	N/A	90%	90%

\*Customer Satisfaction Survey results (averaged if more than one survey was conducted during the given year)

## 2023 Operating Summary

### Proposed Changes by Category



### Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Transit is an increase of \$16,109,000. Highlights include:

- A cost increase of \$10,800,000 due to higher diesel costs
- A cost increase of \$3,983,000 for labour adjustments and fringe benefit cost increases
- A revenue increase of \$1,200,000 due to a fare rate increase
- A cost increase of \$956,000 due to PRESTO commission increase from seven per cent to nine per cent
- A cost increase of \$800,000 for fleet maintenance due to inflation and supply chain issues
- A cost increase of \$236,000 due to higher contractor and professional services costs
- A cost increase of \$140,000 due to higher utility costs
- A cost increase of \$100,000 due to higher building supplies prices

### Efficiencies and Cost Savings

The \$275,000 achieved in efficiencies and cost savings includes:

- Savings of \$200,000 in equipment costs
- Reduction in various operating expenses of \$75,000

## 2023-2026 Operating Summary

Operating Budget (\$000s)	2023	2024	2025	2026
Prior Year Budget	89,917	105,750	108,903	113,555
Normal Operations	15,833	2,469	3,006	3,109
Proposed New Initiatives	0	683	1,646	1,710
<b>Proposed Net Operating Budget</b>	<b>105,750</b>	<b>108,903</b>	<b>113,555</b>	<b>118,374</b>



## 2023-2026 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2023-2026 FTEs	2023-2026 Gross Budget (\$000s)	2023-2026 Net Tax Levy Impact (\$000s)	2023-2026 Other Funding (\$000s)	2023-2026 Capital (\$000s)
Transit Service Increase	5906	44.0	12,204	7,051	(5,153)	0
<b>Total</b>		<b>44.0</b>	<b>12,204</b>	<b>7,051</b>	<b>(5,153)</b>	<b>0</b>



## BR #5906 – Transit Service Increase

Description: MiWay requests a one per cent increase in service hours (15,000 hours) beginning in 2024. An increase of one per cent will begin to respond to growing ridership across the network due to changes in travel patterns related to COVID-19 and partially alleviate overcrowding on major transit corridors. This increase will require the following permanent positions: 12 Operators, one Route Supervisor, one Transit Scheduler, and one General Service Person.

Start Year: 2024

Impacts (\$000s)	2023	2024	2025	2026
Gross Expenditures	0.0	1,182.1	4,032.0	6,990.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	499.0	1,703.0	2,951.0
Tax Levy Requirements	0.0	683.1	2,329.0	4,039.3
Net Tax Levy Change*		683.1	1,645.8	1,710.3
FTEs	0.0	15.0	30.0	44.0

\*In each year, all values are cumulative, not incremental.

Total Capital (\$000s)	2022 & Prior	2023	2024	2025	2026 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0





## 2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for Transit. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Transit's proposed 2023 capital projects is available in Volume III of this document.

### Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Buses	93,145	94,425	62,910	58,110	262,910	571,500
Higher Order Transit	56,938	46,260	97,975	113,185	110,441	424,799
On-street Facilities	5,698	8,674	13,458	6,802	8,432	43,064
Other Transit	1,820	919	320	2,970	19,421	25,450
Transit Buildings	6,534	3,758	6,974	2,530	16,000	35,796
Transit Vehicles and Equipment	4,145	2,840	1,630	2,300	19,585	30,500
<b>Total</b>	<b>168,280</b>	<b>156,876</b>	<b>183,267</b>	<b>185,897</b>	<b>436,789</b>	<b>1,131,109</b>

### Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Tax Capital	70,924	47,079	33,239	35,318	221,057	407,617
Development Charges	9,731	10,078	27,086	29,631	86,650	163,176
Canada Community-Building Fund	2,182	4,828	1,180	815	45,410	54,415
Other Reserves & Reserve Funds	250	0	250	0	750	1,250
Subsidies, Grants & Recoveries	85,193	94,891	121,511	120,133	82,872	504,601
<b>Total</b>	<b>168,280</b>	<b>156,876</b>	<b>183,267</b>	<b>185,897</b>	<b>436,789</b>	<b>1,131,109</b>