



2025 PROPOSED BUDGET

Brampton Transit

City Council
January 13, 2025



DEPARTMENTAL OVERVIEW

Brampton Transit is responsible for the City's primary public transportation system, which includes operating and maintaining a service fleet, facilities, terminals, shelters, and bus stops. Transit's assets remain in a state of good repair, and resources are used efficiently and effectively to prioritize and ensure the safety of its employees and customers. The City's transit service is reliable, safe, and an industry leader.

Divisions:

- Transit Operations (includes Maintenance)
- Transit Development
- Transit Services

DEPARTMENTAL OVERVIEW

PROJECTED
RIDERSHIP
FOR 2024
40% HIGHER THAN PRE-COVID

45M+



533
BUSES

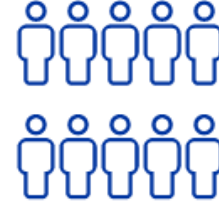


1.4M
SERVICE HOURS

2,730
BUS STOPS



1,030
BUS SHELTERS
& ZÜM STATION STOPS



1,501
FULL-TIME
POSITIONS



3 TRANSIT
TERMINALS
2 MAINTENANCE
& STORAGE
FACILITIES

BUDGET GOALS

- Increase service levels and frequencies to help meet the growth in Brampton's population and ridership
- Acquire buses to meet future ridership and service growth
- Maintain transit assets in a state of good repair
- Continue to advance Transit projects that support Council's Corporate Strategic Plan priorities
- Secure external funding/financing (ICIP, ZETF, CPTF, HAF, PGT, CIB)

BUDGET DRIVERS

Ridership Growth

- Brampton continues to be pressured by higher ridership demand and staffing pressures to meet service demands
- Brampton is leading the GTHA in ridership recovery, with Transit ridership at approximately 40% higher than pre-pandemic levels, with projected ridership of approx. 45M in 2024

Financial Pressures

- Operating: Vehicle repairs & maintenance, diesel fuel
- Capital: Bus prices (and lead times)
- Funding: Need for additional capital and operating funding

2025 OPERATING BUDGET HIGHLIGHTS

New Service

- 52,000 proposed service hours (3.4% increase)

New Positions

- Front-line positions to support proposed service increase
 - 44 Operators
 - 6 Mechanics
 - 6 Other support staff

No Fare Increase

2025 OPERATING BUDGET HIGHLIGHTS

\$2.75M Net Impact

KEY OPERATING ADJUSTMENTS – (\$3.83M)

FUEL RATE ADJUSTMENT
\$133K

VEHICLE REPAIRS & MAINTENANCE
\$2M

BASE REVENUE ADJUSTMENT
(\$5.96M)

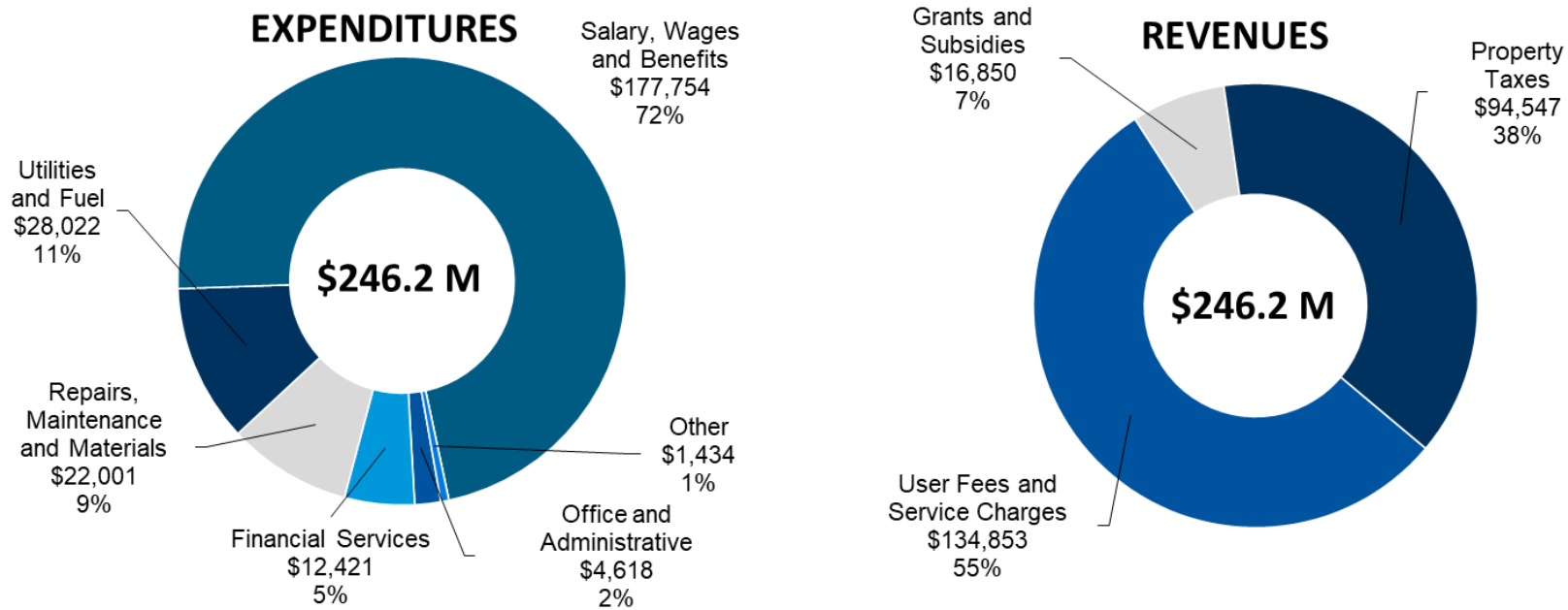
ENHANCED SERVICES – \$6.57M

NEW SERVICE

\$6.57M (Net)

- 52K Hours, 3.4% ↑
- 56 Positions

2025 OPERATING BUDGET OVERVIEW



Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	159,875	171,452	177,754	6,302	3.7%
Other Expenditures	61,500	62,300	68,495	6,195	9.9%
Revenues	(127,550)	(125,102)	(134,853)	(9,751)	7.8%
Provincial Gas Tax	(16,850)	(16,850)	(16,850)	0	0.0%
Total Operating	76,975	91,801	94,547	2,746	3.0%
New Positions		114	56		

2025 CAPITAL BUDGET HIGHLIGHTS

Bus Purchases

- 25 replacement buses (**\$37.5M**)
- 11 growth buses, in-service 2026 (**\$17.8M**)

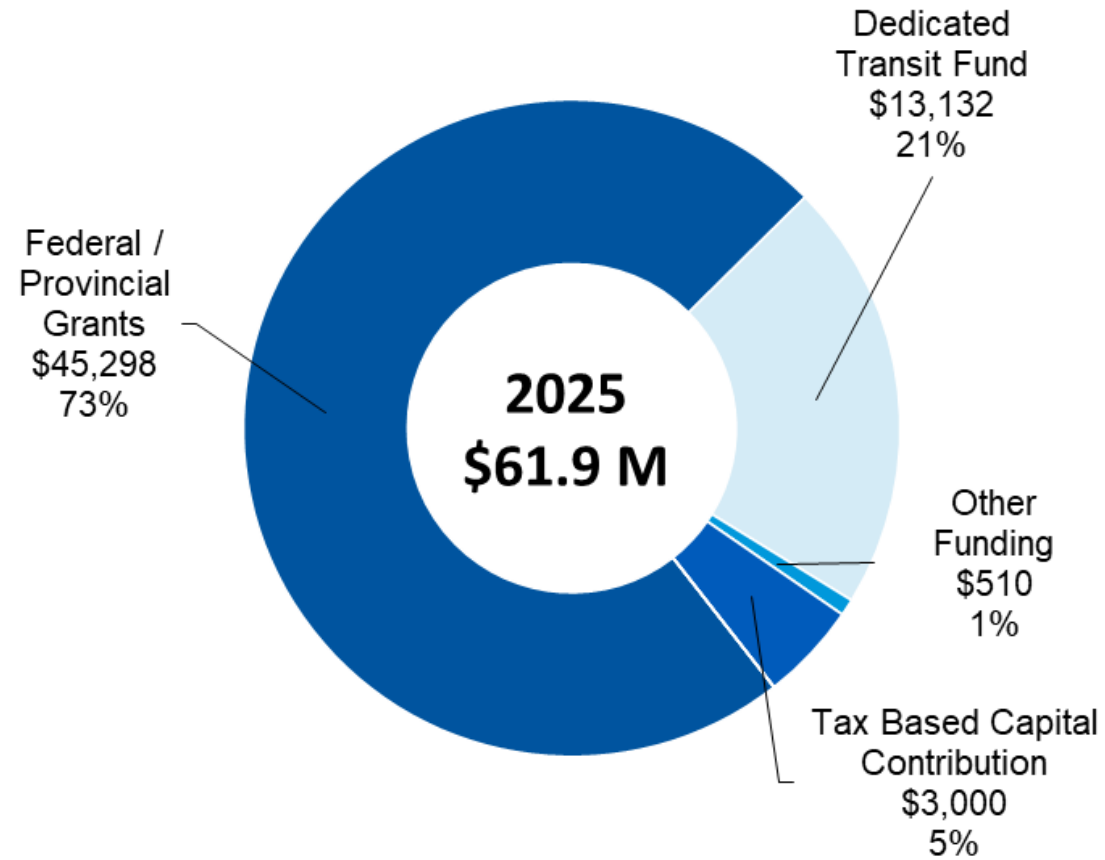
State of Good Repair

- Transit Preventative Maintenance (**\$1.7M**)
- Shelter Refurbishments (**\$400K**)

Corporate Strategic Plan & Priority Projects

- Transit Innovation (**\$3M**)
- LRT - project office, infrastructure and extension EA (**\$1.6M**)

2025 CAPITAL BUDGET OVERVIEW



(\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	91,907	61,940	76,001	55,702	87,156	88,337

Project Supporting Corporate Strategic Plan

Transit & Connectivity

Environmental Resilience & Sustainability

Advocating for funding

- Light Rail Transit Extension (tunneled)
- Queen Street - Highway 7 Bus Rapid Transit
- Transit Electrification

Supporting

- Hazel McCallion Line Implementation
- Seven Day All – Day / Two - Way GO Train Service

Funding Secured

- Third Transit Facility
- Downtown Transit Hub
- Züm Service Expansion
- Higher Order Transit Studies

Thank you