

BRAMPTON TRANSIT

2024 PROPOSED BUDGET

Building the **Brampton Advantage** for
Families
Jobs
Recreation
Transit
Health Care
Community Safety

DEPARTMENTAL OVERVIEW

This department 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.

PROJECTED
RIDERSHIP
FOR 2023
30% HIGHER THAN PRE-COVID

40M+



473
BUSES



1.4M
SERVICE HOURS

2,683
BUS STOPS



987
BUS SHELTERS
& ZUM STATION STOPS



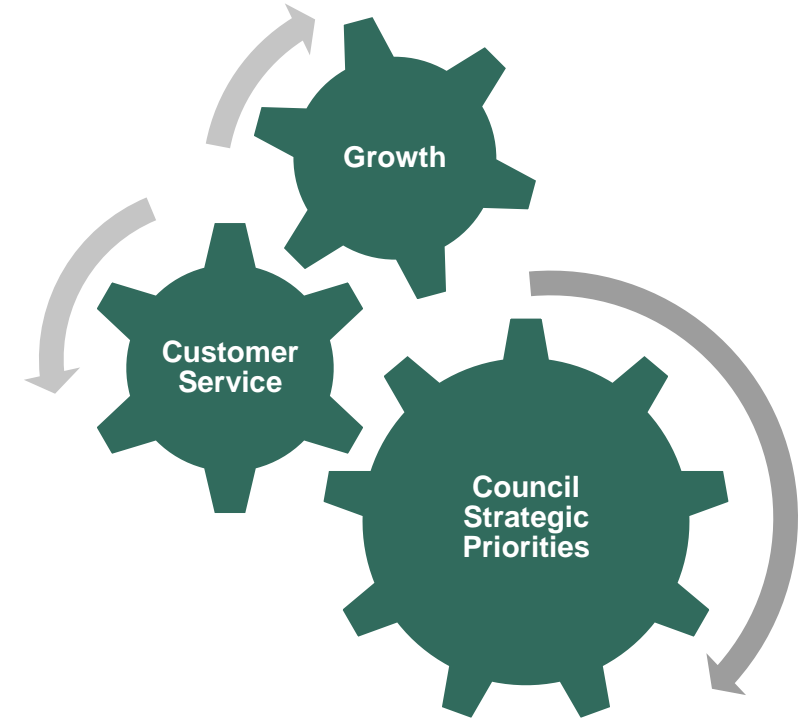
1,386
FULL-TIME
POSITIONS



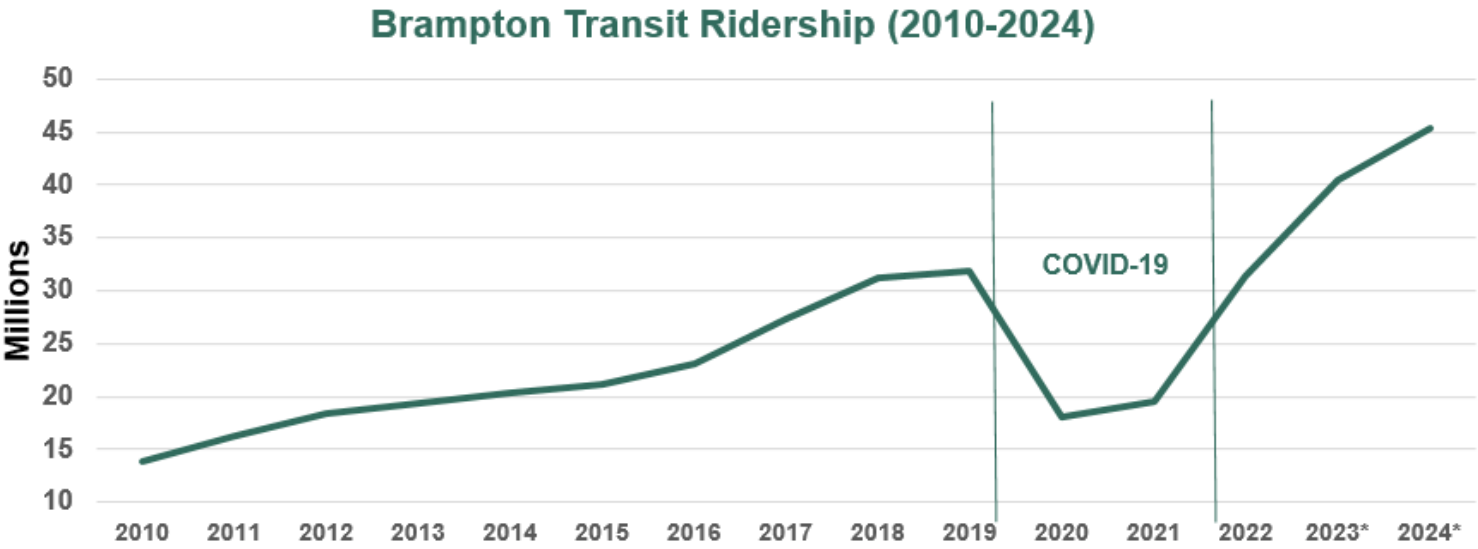
3 TRANSIT
TERMINALS
2 MAINTENANCE
& STORAGE
FACILITIES

BUDGET GOALS

- Increase service levels to meet the growth
 - 108,500 new transit service hours
 - 136 new transit operators
- Purchase and refurbishment of buses
- Maintain transit assets in a state of good repair
- Enhance Züm services and plan for higher order transit
- Advocacy for external funding/financing



BUDGET DRIVERS

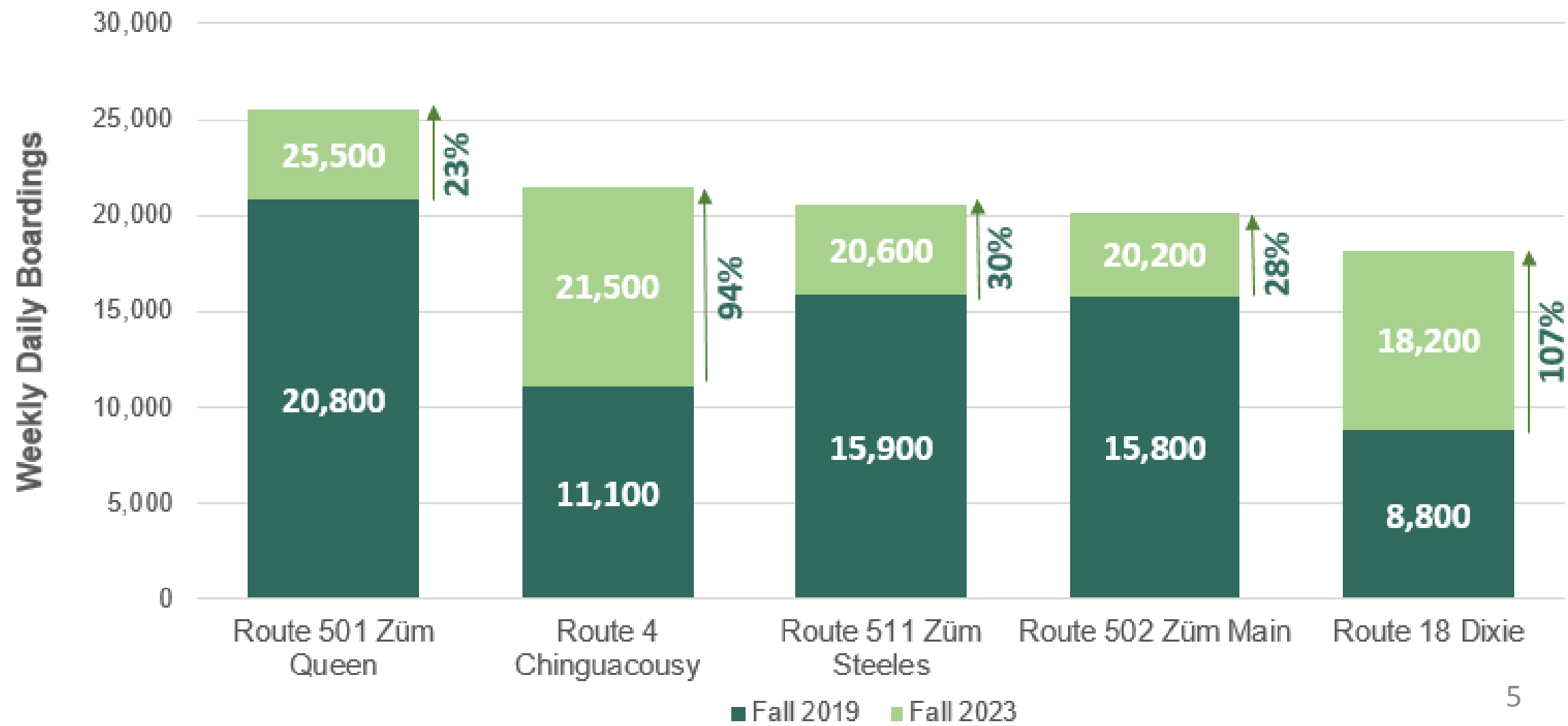


*2023 projected and 2024 budgeted ridership



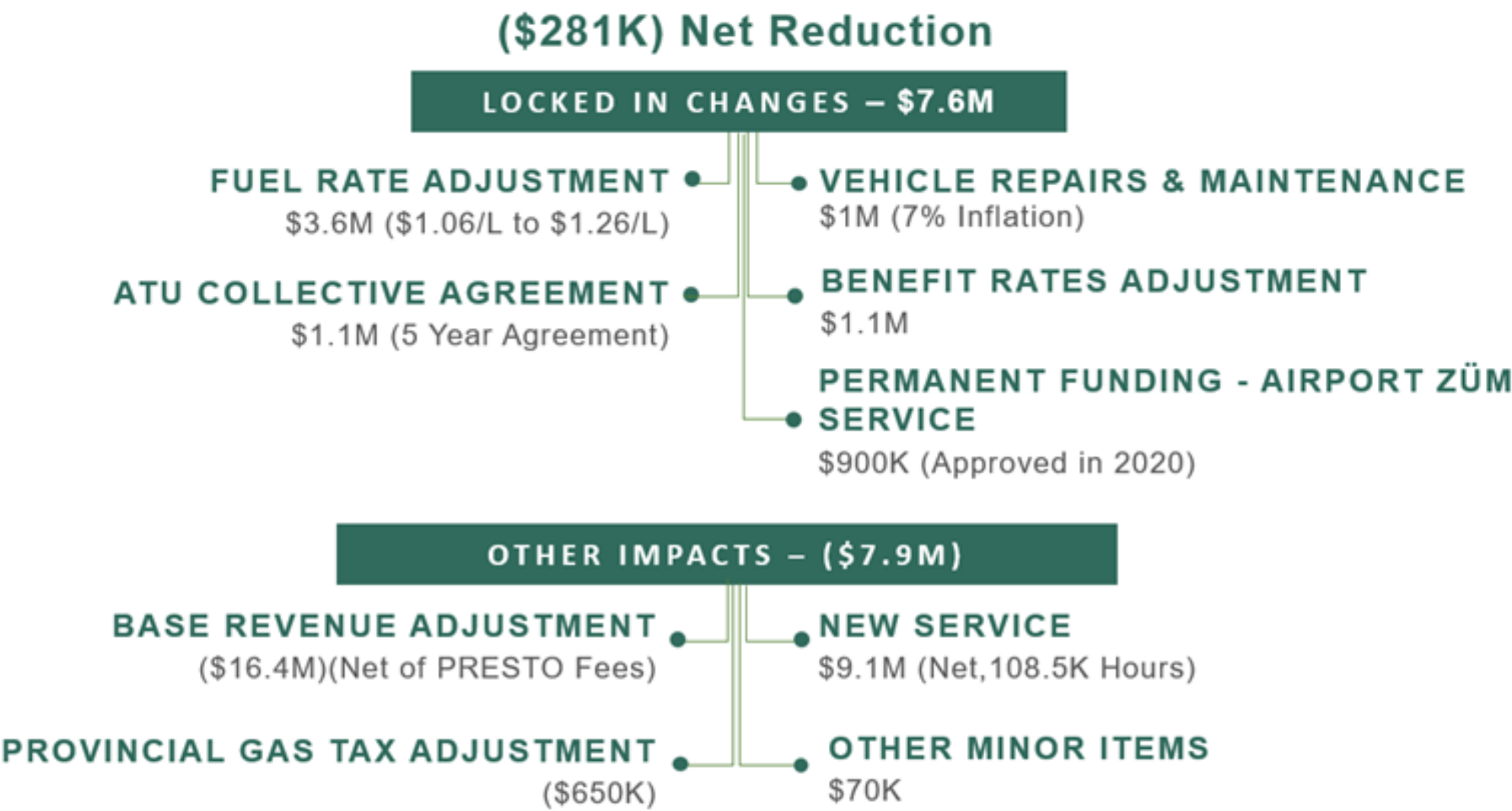
BUDGET DRIVERS (Cont..)

Brampton Transit Busiest Routes
Weekday Daily Boardings by Route - Fall 2023 vs. Fall 2019



2024 OPERATING HIGHLIGHTS

OPERATING BUDGET PRIORITIES



2024 OPERATING HIGHLIGHTS (Cont..)

OPERATING BUDGET PRIORITIES

New Service

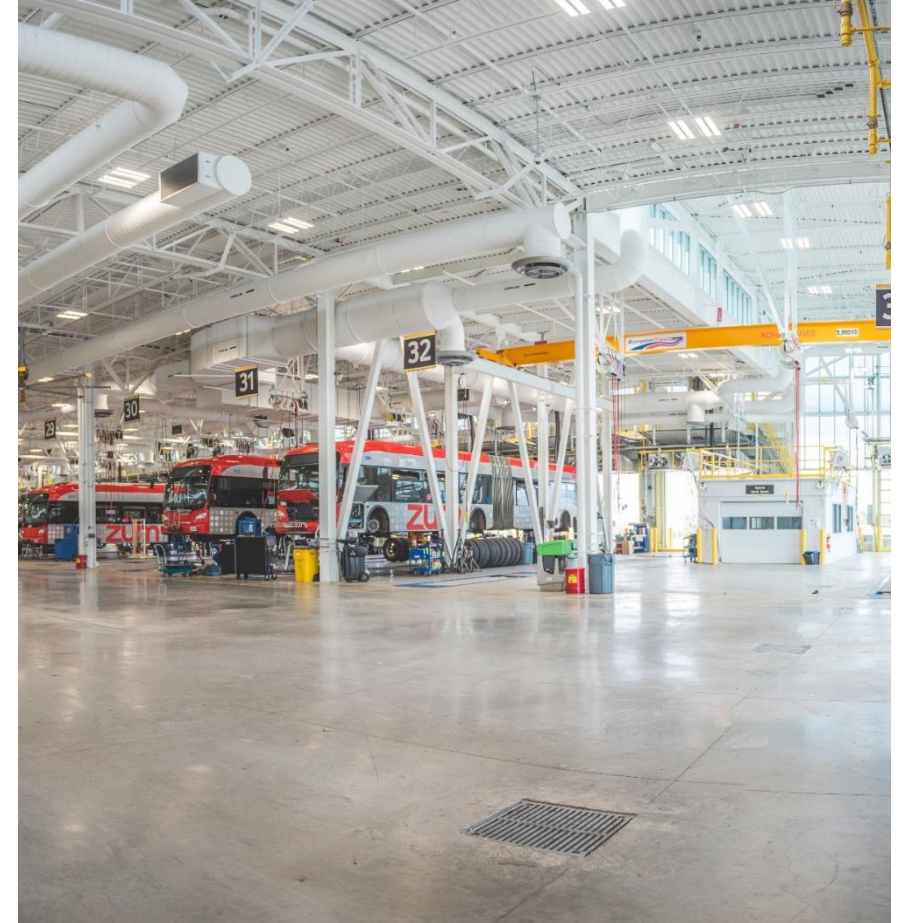
- Proposed 7.6% service increase (108,500 hours)

2024 Position Requests

- Front-line positions to support the proposed service increase
 - 86 Operators (+50*) = 136 total
 - 11 Mechanics
 - 16 Other support staff

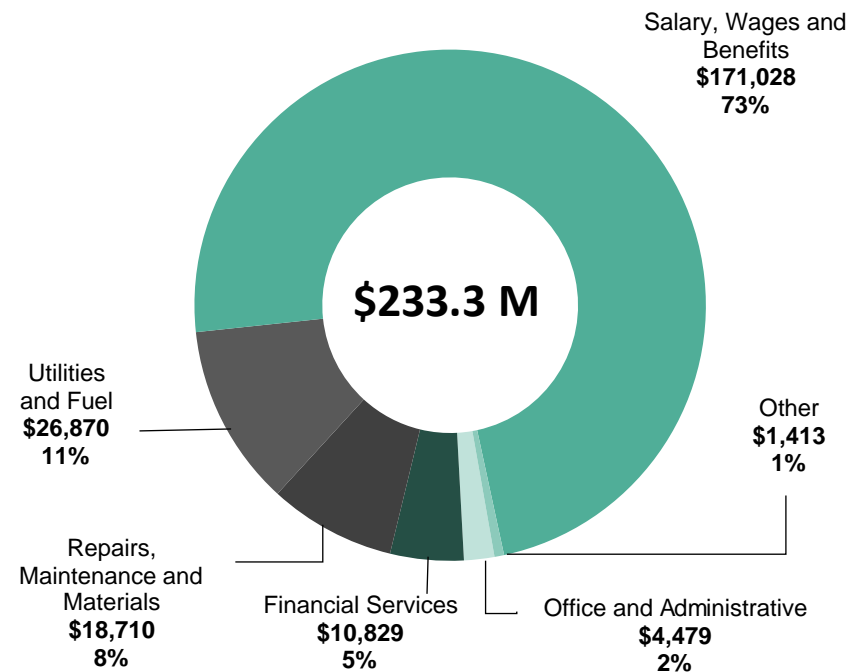
*50 Operator Complement Request (Separate Report to Council)

- Significant increase in long-term absences
- \$0 budget impact; funded through operational savings

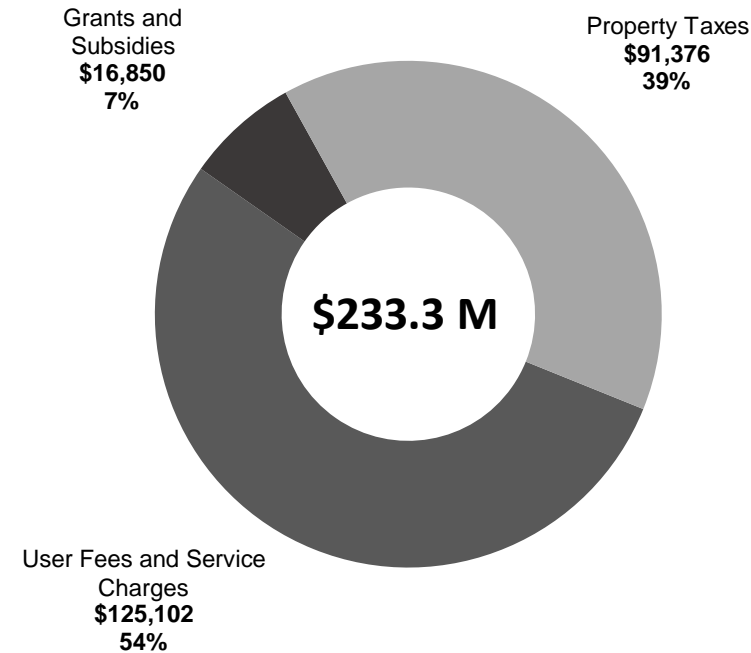


OPERATING BUDGET OVERVIEW

EXPENSES



FUNDING



Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	143,000	155,641	171,028	15,387	9.9%
Other Expenditures	58,000	51,678	62,300	10,622	20.6%
Revenues	(111,500)	(99,462)	(125,102)	(25,640)	25.8%
Provincial Gas Tax	(16,200)	(16,200)	(16,850)	(650)	4.0%
Total Operating	73,300	91,657	91,376	(281)	-0.3%
New Positions		99	114		

2024 CAPITAL HIGHLIGHTS

CAPITAL BUDGET PRIORITIES

Bus Purchases

- 28 growth buses (**\$45M**)
- 15 replacement buses (**\$21M**)

Bus Refurbishments

- Various activities (**\$12M**)

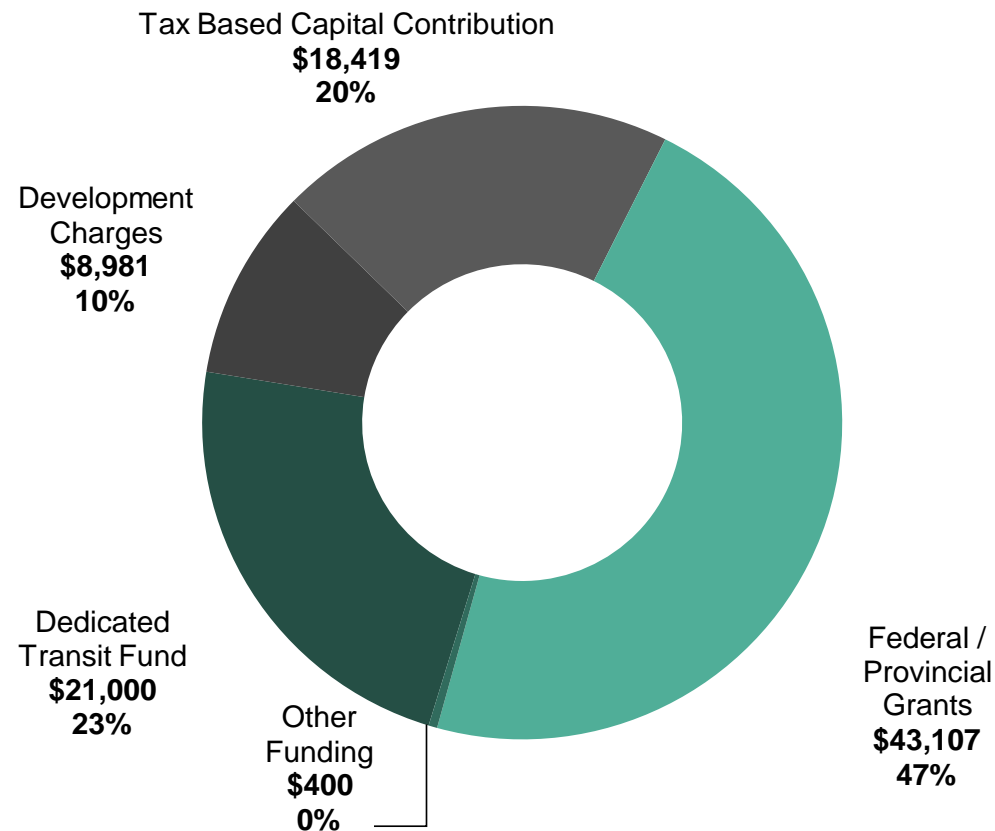
Enhanced Regional Connections

- Züm Bramalea - Design (**\$4M**)
- Higher Order Transit – Steeles & Bovaird (**\$2.5M**)
- Hazel McCallion Line Implementation & LRT Extension EA (**\$1.5M**)



CAPITAL BUDGET OVERVIEW

FUNDING SOURCES (\$000s)



Capital (\$000s)	2023	2024	2025	2026
Total Capital Budget	275,776	91,907	134,437	120,427

PROJECTS SUPPORTING STRATEGIC PRIORITIES

TRANSIT & CONNECTIVITY

Advocating for funding

- Light Rail Transit Extension Study
- Queen Street - Highway 7 Bus Rapid Transit
- Third Transit Facility (partially funded)

Supporting

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

Funding Secured

- Downtown Transit Hub
- Züm Chinguacousy
- On-Demand Transit Pilot

PROJECTS SUPPORTING STRATEGIC PRIORITIES

ENVIRONMENTAL RESILIENCE & SUSTAINABILITY

Transit Electrification Program

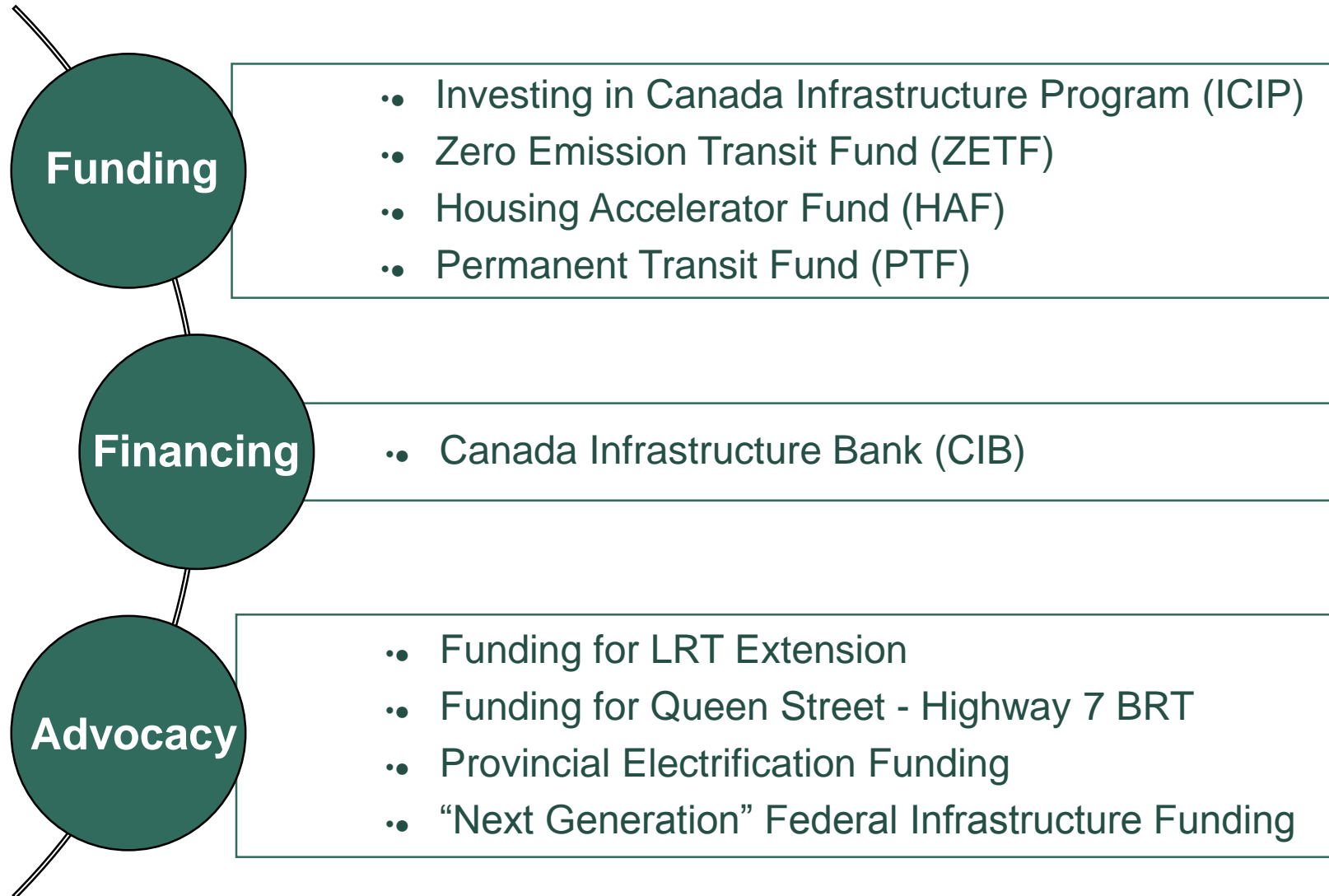
- Zero Emission Bus Implementation Strategy & Rollout Plan
- Electrification of Third Facility and Retrofit of Existing Facilities
- On-Street Charging Infrastructure
- Transition of entire bus fleet to zero-emissions

Zero Emission Transit Fund (ZETF) - Expression of Interest

- Seeking \$250M+ in federal funding to support these electrification projects



EXTERNAL FUNDING/FINANCING OPPORTUNITIES



Thank you!

