

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
TRANSIT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs
					% BTE	Replacement & BTE Shares	0% Reduction	
6.0 TRANSIT								
6.1 Buses								
6.1.1 Transit Bus Acquisitions - Growth	2020	\$ 1,238,000	\$ -	\$ 1,238,000	0%	\$ -	\$ -	\$ 1,238,000
6.1.2 Transit Bus Acquisitions - Growth	2021	\$ 4,333,000	\$ -	\$ 4,333,000	0%	\$ -	\$ -	\$ 4,333,000
6.1.3 Transit Bus Acquisitions - Growth	2022	\$ 3,095,000	\$ -	\$ 3,095,000	0%	\$ -	\$ -	\$ 3,095,000
6.1.4 Transit Bus Acquisitions - Growth	2023	\$ 1,857,000	\$ -	\$ 1,857,000	0%	\$ -	\$ -	\$ 1,857,000
6.1.5 Transit Bus Acquisitions - Growth	2024	\$ 2,476,000	\$ -	\$ 2,476,000	0%	\$ -	\$ -	\$ 2,476,000
6.1.6 Transit Bus Acquisitions - Growth	2025	\$ 2,476,000	\$ -	\$ 2,476,000	0%	\$ -	\$ -	\$ 2,476,000
6.1.7 Transit Bus Acquisitions - Growth	2026	\$ 1,857,000	\$ -	\$ 1,857,000	0%	\$ -	\$ -	\$ 1,857,000
6.1.8 Transit Bus Acquisitions - Growth	2027	\$ 1,238,000	\$ -	\$ 1,238,000	0%	\$ -	\$ -	\$ 1,238,000
6.1.9 Transit Bus Acquisitions - Growth	2028	\$ 1,238,000	\$ -	\$ 1,238,000	0%	\$ -	\$ -	\$ 1,238,000
Subtotal Buses		\$ 19,808,000	\$ -	\$ 19,808,000		\$ -	\$ -	\$ 19,808,000
6.2 Vehicles and Equipment								
6.2.1 Transit Security Vehicles & Equipment - Growth	2019	\$ 40,000	\$ 4,000	\$ 36,000	0%	\$ -	\$ -	\$ 36,000
6.2.2 Transit Change-Off Vehicle Acquisitions - Growth	2019	\$ 20,000	\$ 2,000	\$ 18,000	0%	\$ -	\$ -	\$ 18,000
6.2.3 Transit Change-Off Vehicle Acquisitions - Growth	2022	\$ 20,000	\$ -	\$ 20,000	0%	\$ -	\$ -	\$ 20,000
Subtotal Vehicles and Equipment		\$ 80,000	\$ 6,000	\$ 74,000		\$ -	\$ -	\$ 74,000
6.3 Buildings and Facilities								
6.3.1 Transit LRT Hub - Enhanced Customer Amenities	2023	\$ 2,000,000	\$ -	\$ 2,000,000	57%	\$ 1,139,701	\$ -	\$ 860,299
6.3.2 Transit Meadowvale Satellite-Design	2027	\$ 2,000,000	\$ -	\$ 2,000,000	0%	\$ -	\$ -	\$ 2,000,000
6.3.3 Transit Meadowvale Satellite-Design	2028	\$ 7,140,000	\$ -	\$ 7,140,000	0%	\$ -	\$ -	\$ 7,140,000
Subtotal Buildings and Facilities		\$ 11,140,000	\$ -	\$ 11,140,000		\$ 1,139,701	\$ -	\$ 10,000,299
6.4 Bus Shelters and Pads								
6.4.1 Bus shelters and pads	Various	\$ 9,000,000	\$ -	\$ 9,000,000	60%	\$ 5,400,000	\$ -	\$ 3,600,000
6.4.2 Bus pads (2mx8m)	Various	\$ 1,689,600	\$ -	\$ 1,689,600	0%	\$ -	\$ -	\$ 1,689,600
6.4.3 Bus landing (concrete) pads	Various	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ -	\$ 3,000,000
6.4.4 Churchill Meadows Community Centre Bus Turnaround	2019	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ -	\$ 500,000
6.4.5 Churchill Meadows Community Centre Bus Turnaround	2019	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ -	\$ 500,000
Subtotal Bus Shelters and Pads		\$ 14,689,600	\$ -	\$ 14,689,600		\$ 5,400,000	\$ -	\$ 9,289,600
6.5 Studies								
6.5.1 Facility Electrification Study	2019	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ -	\$ 200,000
Subtotal Studies		\$ 200,000	\$ -	\$ 200,000		\$ -	\$ -	\$ 200,000
TOTAL TRANSIT		\$ 45,917,600	\$ 6,000	\$ 45,911,600		\$ 6,539,701	\$ -	\$ 39,371,899