

Transit



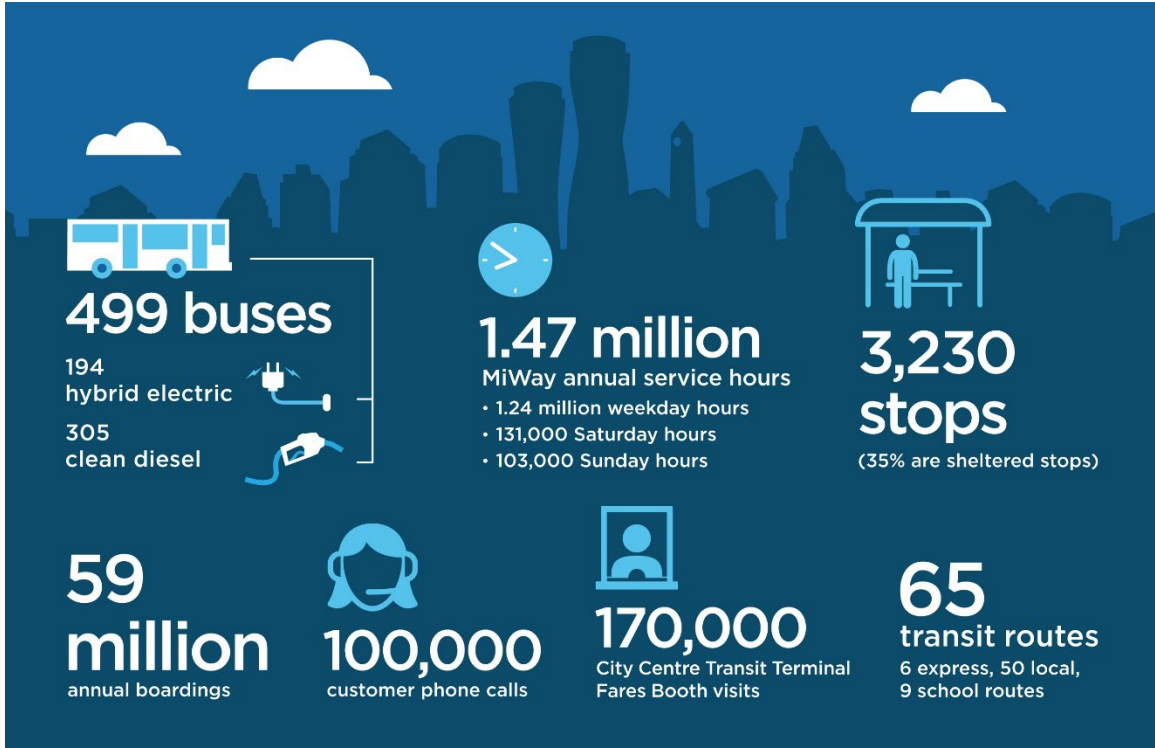
Proposed 2025-2028 Business Plan & 2025 Budget
Presentation to Budget Committee
November 2024



2025 Budget

Service Area Overview – 2023 information

At a glance



Key Objectives 2025-2028

At a glance

Responding to Increased Ridership



+120,483
service hours
(8% increase)



Customer-centric
focus



Responsive
service planning



Growing the bus network,
workforce, fleet, revenue
sources, and stakeholder
relationships

Improving Facilities and Resiliency



Advancing work on a
third transit garage
and exploring zero-
emission buses to
reduce environmental
impacts



Increasing management
oversight, safety, and
emergency
preparedness to
improve resiliency

Preparing the City for Rapid Transit



Hazel McCallion
Line Launch

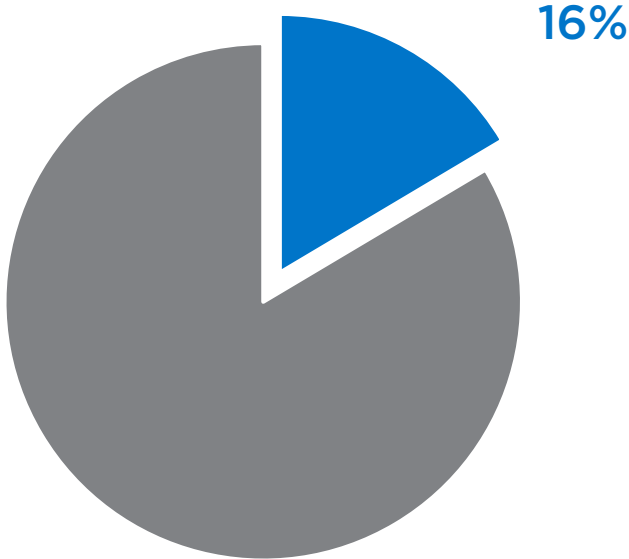
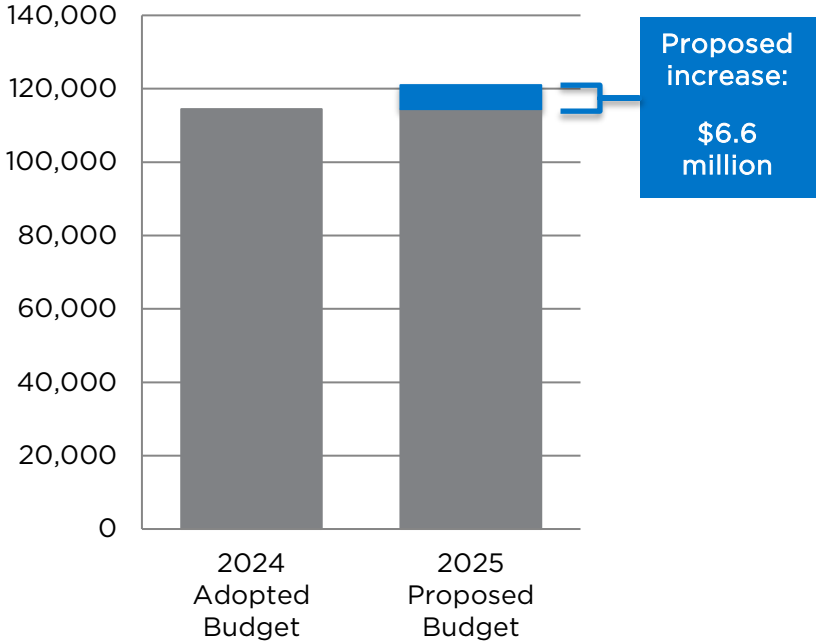


Advancing Lakeshore
Higher Order Transit
and Dundas Bus
Rapid Transit

2025 Net Operating Budget \$000s

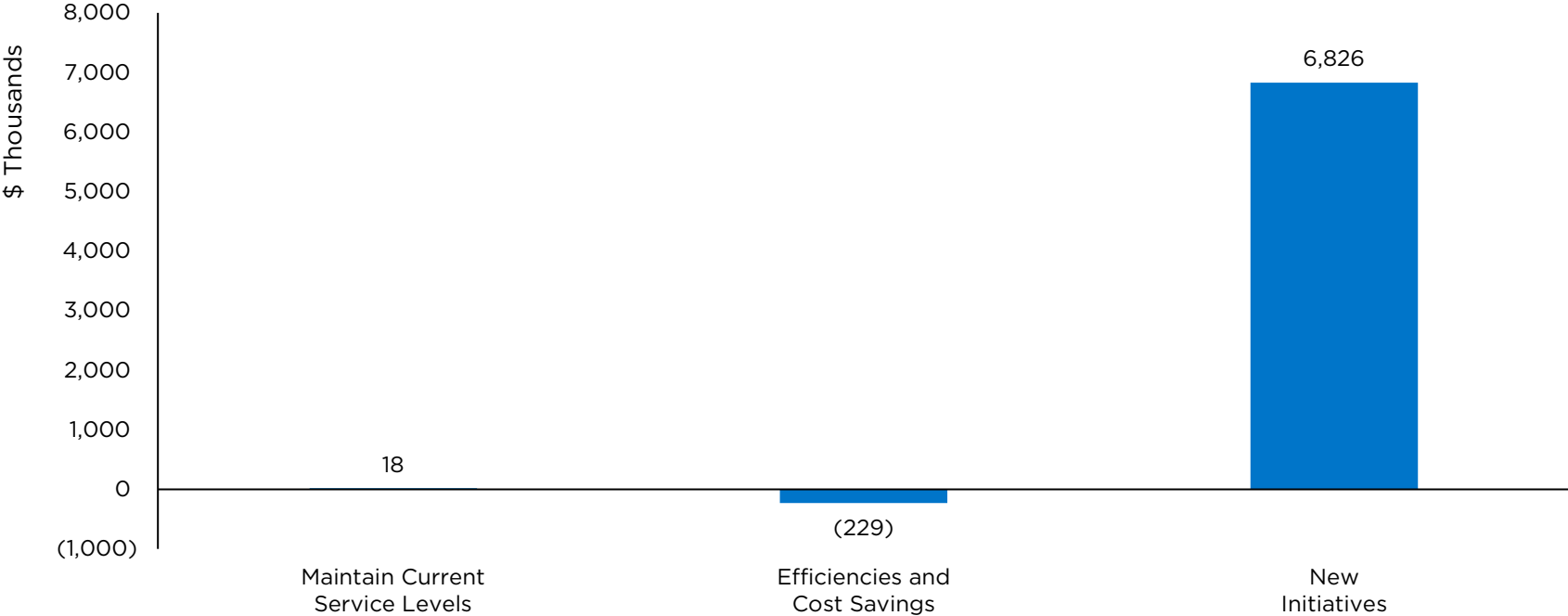
2025 Net Operating Budget % of City

Operating



2025 Operating Budget Changes

Net Increase: \$6,615,833, or 5.8%



Maintain Current Service Levels

Cost Increases



\$10.2 million for labour and benefits



\$1,591,000 for increased vehicle maintenance



\$962,000 in PRESTO commissions from additional ridership



\$533,000 for utility costs

Maintain Current Service Levels

Offsetting Increased Costs



\$9.0 million in additional revenue from ridership growth



\$4.8 million from a Provincial Gas Tax Reserve Fund transfer



\$461,000 from advertising

Efficiencies and Cost Savings

- \$229,000 saved due to reduced fuel consumption of hybrid buses
- 206 buses (41% of fleet) are hybrid with the addition of 5 replacement hybrid buses in 2024



New Initiatives

Budget Request Name	2025 FTEs	2025 Gross Budget (\$000s)	2025 Other Funding (\$000s)	2025 Net Tax Levy Impact (\$000s)	2025 Capital (\$000s)
MiWay Service Increase	153	14,459	(7,633)	6,826	202
Total	153	14,459	(7,633)	6,826	202

Operating

New Initiatives

New FTEs to Support Service Delivery



Operations

- 93 Transit Operators
- 2 Route Supervisors
- 1 Team Lead of Report Clerks
- 1 Operations Trainer



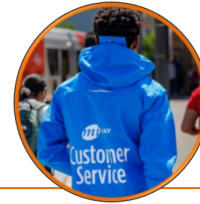
Fleet and Facility Maintenance

- 20 Mechanics
- 6 Maintenance Supervisors
- 1 Warranty Administrator
- 1 Maintenance Trainer
- 7 Parts Technicians
- 1 Supervisor, Zero Emission Mobility
- 1 Engineer Transit Fleet
- 1 Transportation Infrastructure Co-ordinator



Enforcement

- 9 Transit Enforcement Officers
- 1 Enforcement Supervisor
- 1 Business Analyst (Enforcement)
- 1 Enforcement Training Co-ordinator



Customer Experience

- 2 Full-time Customer Service Representatives



Business, Planning, and Infrastructure

- 3 Business Systems Technicians
- 1 Technical Business Analyst

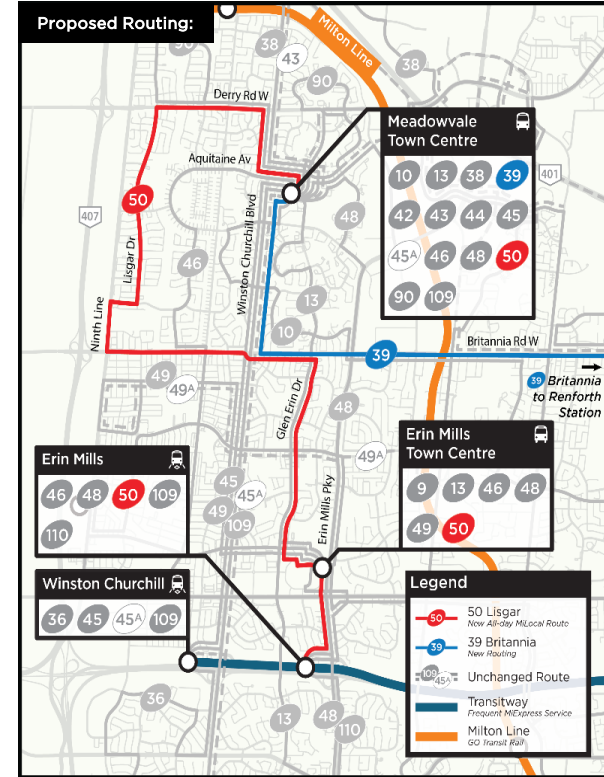
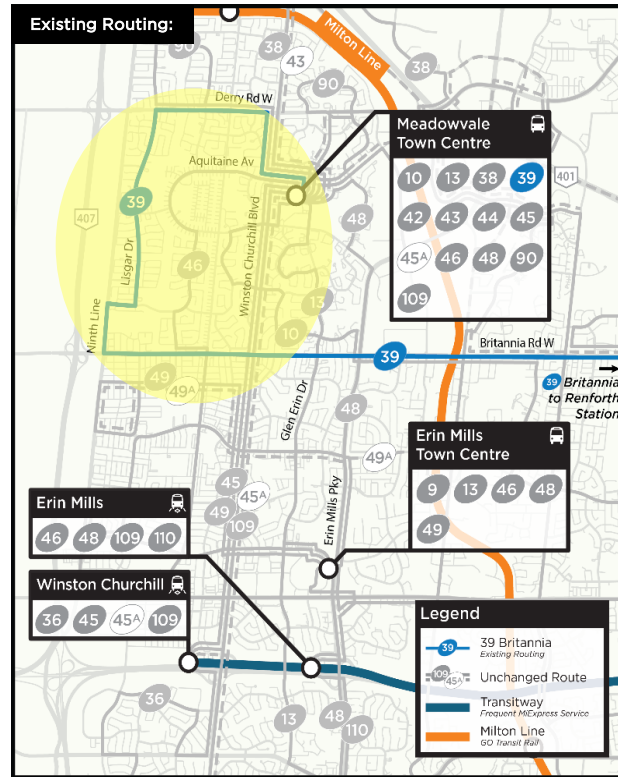
New Initiatives

Streamlined Routing and Faster Service

Route 39 Britannia will operate direct to Meadowvale Town Centre via Winston Churchill Boulevard.

A new **Route 50 Lisgar** will cover Lisgar Drive and provide the Meadowvale community with connections to:

- Meadowvale Town Centre
- MiWay's Meadowvale Town Centre Bus Terminal
- Erin Mills Town Centre
- Erin Mills Transitway Station

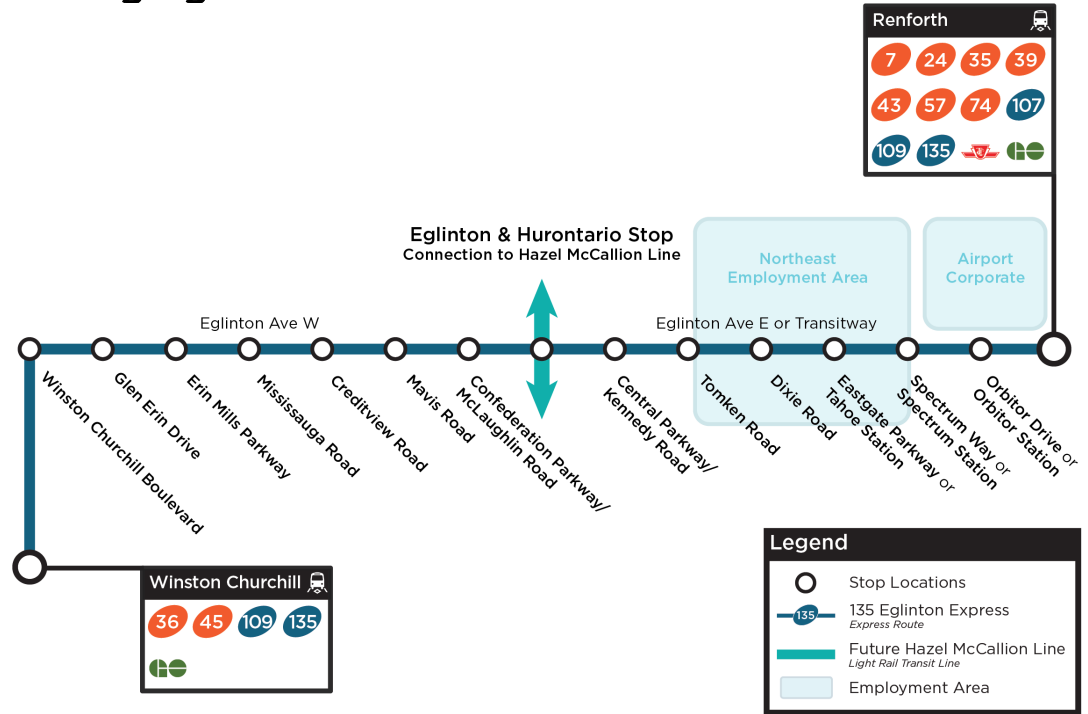


New Initiatives

Introducing a New Express Service Along Eglinton Avenue

Route 135 Eglinton Express

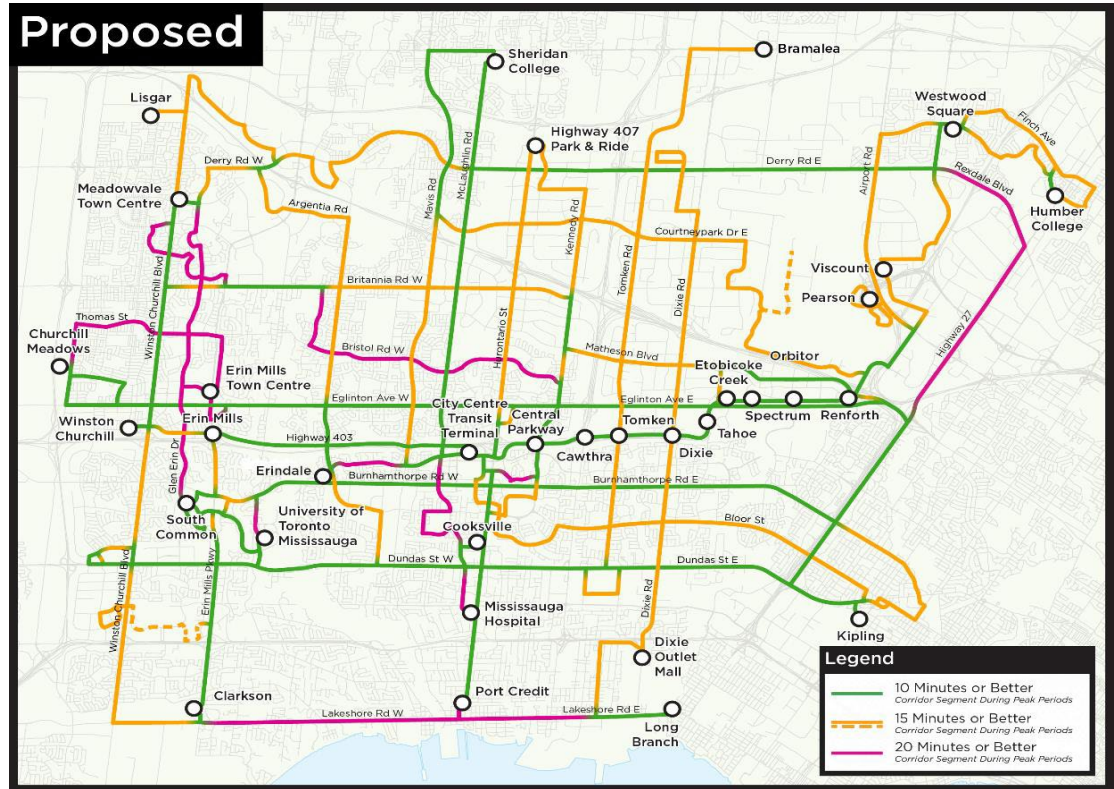
- More service on Eglinton Avenue to reduce crowding on Route 35 Eglinton
- New express connection between destinations such as:
 - Renforth Transitway Station (connections to other MiWay routes and to TTC and GO Transit services)
 - Hurontario Street and future Hazel McCallion Line
 - Eglinton Avenue employment areas
 - Winston Churchill Transitway Station (connections to other MiWay routes and to GO Transit and intercity bus services)



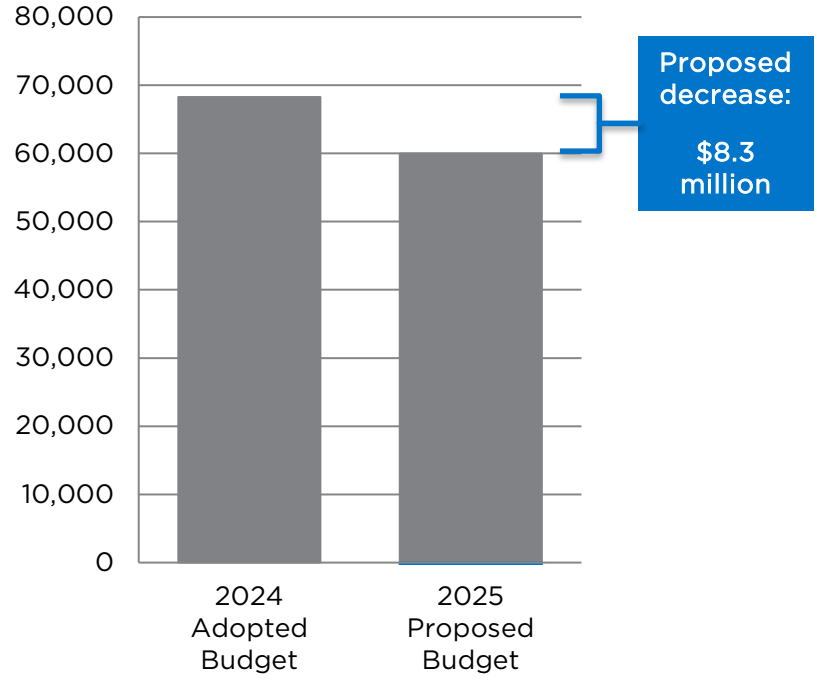
New Initiatives

Building a Frequent Transit Network

- Expand network of routes that operate every 15 minutes or better
 - Existing: 28% of all routes
 - Proposed: 41% of all routes
- Adding 27 buses to the network
- Reduce overcrowding by up to 25%

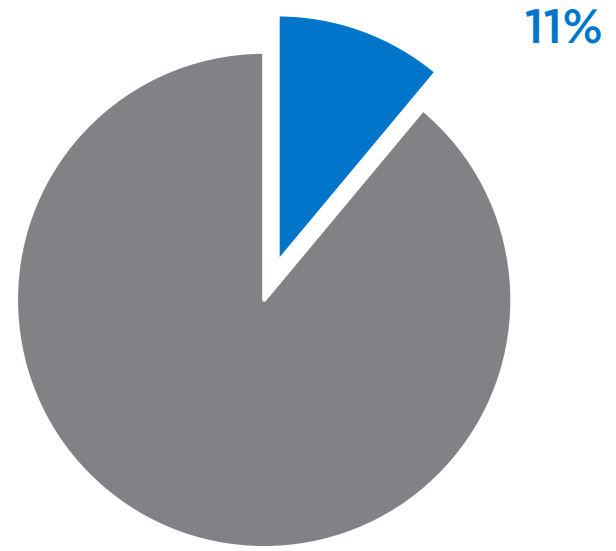


2025 Net Capital Budget \$000s



2025 Net Capital Budget % of City

10.1.7



Capital

2025 Capital Projects

2025 proposed projects totalling \$108.9 million include:



Reducing Greenhouse Gas Emissions and Increasing Bus Reliability (31% of total)

- Replacement of 77 buses with new hybrid-electric models for more reliable service and reduced diesel consumption
- Modifications to MiWay garages to accommodate zero-emission buses (fuel cell and battery electric)



Finalize designs for higher-order transit projects (31% of total)

- Dundas Bus Rapid Transit (from Confederation Pkwy to Toronto border)
- Lakeshore Bus Rapid Transit (from approximately Cawthra Rd to Toronto border)



Improve the Customer Experience and Service Reliability (15% of total)

- Thirty-five new larger and heated shelters to improve the waiting experience for riders
- Transit priority measures such as four queue jump lanes to allow buses to bypass congestion and more reliably move customers

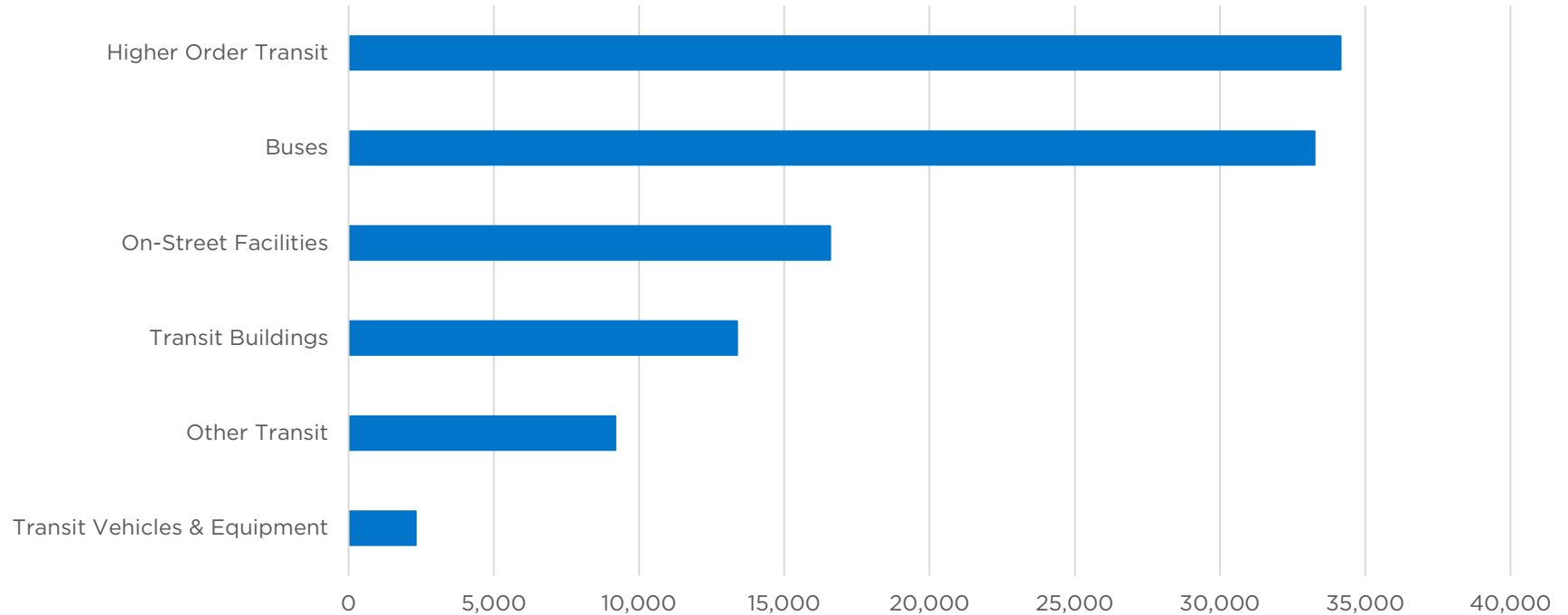


Reduction in Capital Spending

- The \$8.3 million reduction in capital spending in 2025 is due to moving of some higher-order transit costs to 2026

2025 Capital Budget by Program

(\$000s)



Capital

10-Year Capital Plan

Proposed projects totalling \$1.54 billion from 2025–2034 include:



Reducing Greenhouse Gas Emissions and Increasing Bus Reliability (42% of total)

- Ongoing bus replacement and major component rehabilitation for improved reliability of the bus fleet and service for customers
- Zero emission buses to be introduced into the fleet as replacement buses



Commissioning of Higher-order Transit Projects to Transform the Transit Network (48% of total)

- Dundas Bus Rapid Transit (from Confederation Pkwy to Toronto border)
- Lakeshore Bus Rapid Transit (from approximately Cawthra Rd to Toronto border)
- Bus Rapid Transit on another major corridor to align with demand



Garage Modifications to Accommodate Battery Electric Buses (3% of total)

- New electrical systems and hoists to accommodate battery electric buses



Questions