

Summary of Operating Costs

Projects	2020		2021		2022		2023		2024		2025		2026	
	FTE	(000's)	FTE	(000's)	FTE	(000's)	FTE	(000's)	FTE	(000's)	FTE	(000's)	FTE	(000's)
1. Maintenance & Storage Facility					21	\$ 6,500								
2. Replacement Fleet														
3. Expansion Fleet (10 Year Strategy)	35	\$ 1,938	38	\$ 3,333	38	\$ 3,372	38	\$ 3,116	41	\$ 3,577	41	\$ 3,649		
4. Birch Avenue Bridge/Road Works								\$ 140						
5. A-Line Priority Bus Corridor														
6. Presto Device Refresh														
7. CAD/AVL Replacement			1	\$ 150	1	\$ 150								
8. Active Transportation Connections														
Total:	35	\$1,938	39	\$3,483	60	\$10,022	38	\$3,256	41	\$3,577	41	\$3,649	0	\$0

Total FTE: 254 (includes years 5 - 10 of the 10 Year Local Transit Strategy)
Total Operating (\$000): \$25,925