

Document 3: 2025 Draft Budget Transit Capital Adjustments (in millions of dollars)

	\$ millions
Deferral of Hastus scheduling system upgrades	\$ 5.6
Deferral of real time improvements and web CMS replacement	\$ 4.5
Deferral of Versaterm and Belfast refit	\$ 3.2
Deferral of Transit priority	\$ 2.1
Partial deferral of Operations Management Systems program	\$ 1.0
Deferral of Communications and Control Systems	\$ 1.9
Partial deferral ZEB Phase 2	\$ 1.0
Stage 2 Detour Hours	\$ 1.0
Stage 2 Transition program	\$ 1.0
Total Transit Capital Efficiencies	\$ 21.3
Rail Operational Readiness program	\$ 0.9
Modem replacement	\$ 2.4
Operations management systems	\$ 4.7
Unplanned infrastructure response	\$ 1.0
Total Transit Capital Reductions	\$ 9.0
Total Transit Capital Adjustments	\$ 30.3