

Transit Commission
Projects Requiring Council Approval to Remain Open

Project Description by Department	Total Authority	Expenditures as at March 31, 2022	Contractual Obligations	Unspent/ Uncommitted Balance	Explanation for Date Change	Completion Date Change Request
Infrastructure & Water Services Department						
907300 2019 Trillium Line Structures	1,430,000	1,270,227	22,122	137,651	Ongoing works.	2022
908989 2019 Transit Structures	680,000	382,983	192,875	104,142	Ongoing works.	2022
908990 Chief William Commanda Br Pier	10,463,000	609,047	9,195,532	658,421	Ongoing works.	2024
909370 2019 Buildings-Transit Services	3,600,000	2,203,896	450,154	945,950	Ongoing works.	2022
910270 Chief William Commanda Br MUP	11,588,000	2,544,208	8,591,813	451,979	Ongoing works.	2024
Infrastructure & Water Services Department Total	27,761,000	7,010,361	18,452,496	2,298,143		
Transportation Services Department						
909091 IT Onboard Technology Systems	2,700,000	1,520,436	428,402	751,162	Funds are required to complete remaining upgrades and maintenance of onboard technology systems, including customer-facing systems and radio hardware and systems for bus and train operation.	2025
909097 Train & Rail Lifecycle (Trillium Line)	5,000,000	847,332	794,854	3,357,815	Funds are required for vehicle and systems modifications and overhauls.	2025
909769 IT Customer Services Technology Systems	1,300,000	52,372	70,981	1,176,647	Funds are required for the completion of ongoing projects, including the implementation of technologies such as auto dialer and reminder systems with short message service (SMS) capabilities, SMS text messaging for Para Transpo customers, a new Customer Relationship Management (CRM) system with an online portal, and additional equipment and licenses for Vita to support the O-Train expansion. Funds will also support the customer experience through investments in Contact Centre infrastructure.	2025
Transportation Services Department Total	9,000,000	2,420,140	1,294,237	5,285,623		
Grand Total	36,761,000	9,430,501	19,746,733	7,583,766		