

Project Name	Estimated Project Cost	Costs to Date *	Original Project Description	Current Project Status
1. Route Optimization Study (Transit Action Plan) and Infrastructure Services Enhancements	\$1,000,000	\$225,000	Undertake a Route Optimization Study to analyse transit service delivery, recommend a new route network and identify infrastructure gaps and opportunities. Additional infrastructure improvements will be based on the recommendations of the study.	Transit Action Plan is underway, Phase 1 of 3 completed - infrastructure improvement recommendations being prioritized. Application for extension will be requested to remove any obligations of completing this important project within a short period of time. Any surplus from other projects may be transferred, subject to INFC approval. Expected completion date with extension March 2019 (pending Approval by INFC).
2. Purchase of new transit vehicle maintenance software	\$40,000	\$0	Vehicle Maintenance Software will enhance vehicle maintenance reporting, providing real time vehicle health such as diagnostic codes, including fuel consumption reports. Allows for efficient PM scheduling and improves vehicle availability to customer with less down time in the shop for vehicle repairs and deficiencies.	Existing software has capabilities to fulfill requirements, no need for new software. Project cancelled and funds to be transferred to another project.
3. Upgrade to Transit Automatic Vehicle Location (AVL) Units	\$200,000	\$100,000	Replacement of 60 AVL units to comply with service provider's updated technical requirements. Current AVL units run on the CDMA (Code Division Multiple Access) network, which is an older wireless network technology. CDMA network technology will be discontinued by Bell Mobility in April 2018.	Project underway and expected to be completed by December 2017. Any surplus to be transferred to another project.
4. Purchase of New Transit Staff Scheduling Software	\$200,000	\$0	Purchase of new scheduling software which will automate operational tasks, and ensure efficient labour utilization occurs.	RFP issued October 2017. Project expected to be completed by March 2018.
5. Restoration/ Rehabilitation Program of 110 Transit Shelters	\$120,000	\$0	Initiate a restoration program of existing shelters (inventory of 110) within the City of Greater Sudbury's limit. Rehabilitation will include paint and repairs to shelters and concrete pads	Project underway and scope of work modified. Through this restoration program, 45 shelters in high ridership priority areas are being retrofitted to be accessible for persons with mobility devices. Each shelter will be painted, concrete pads will be leveled to the ground where required and the front glass panel will be changed to a smaller size. Where a bench is located in the shelter, it will be moved to the side to accommodate persons with standard mobility devices. Project expected to be completed by December 2017.
6. Increase Specialized Transit Fleet	\$80,000	\$50,000	Increase of two additional vehicles in the Specialized Transit service to address unmet service needs and facilitate improvements in service responsiveness, through a contract amendment with the provider. Provider would charge back operating and capital cost of usage on a monthly basis. This expansion would support future eligibility changes from physical, to physical and cognitive and support with current capacity constraints.	Additional two buses being dispatched during peak hours to meet demand as of April 2017. Specialized Transit Service review underway and expected to be presented to Council for approval by end of Q2. Project expected to be completed by January 2018.

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7. Transit Garage Upgrades and Rehabilitation	\$3,700,000	\$3,200,000	Improve service reliability and minimize rolling stocks' lifecycle costs by undertaking retrofit and rehabilitation work on the City's only transit maintenance and storage building. Various upgrades, retrofits and rehabilitation projects which optimize and modernize public transit infrastructure (maintenance and storage facilities).	Construction currently under progress and scheduled to be completed by March 2018
8. Upgrade and Rehabilitation to Transit Terminal	\$1,025,000	\$680,000	Improve customer service and the customer experience with building upgrades that improve its efficiency (e.g. Heating, Ventilation and Air Conditioning (HVAC), paving and flooring) and also makes it a more comfortable environment for customers.	Project modified to include CPTED audit performed on property. Scope of work expanded to include changes based on audit recommendations. Surpluses from other projects expected to be transferred to cover additional scope of work, subject to INFC approval. Project expected to be completed by December 2017.
9. Purchase of Six (6) Buses	\$2,908,000	\$1,130,000	Purchase of two 40 foot buses as well as four 30 foot buses. The 30 foot buses will be used on low demand routes as well as on customized community bus routes.	An RFP for 30 foot buses was issued and there were no successful bidders as per specifications. Through the Transit Action Plan, recommendations will be made which will provide a better understanding of fleet requirements. Until these recommendations have been reviewed and approved by Council, Greater Sudbury Transit will continue to purchase 40 foot buses. A request was made to INFC to change the project scope to 5 fourty foot buses. Two of these have already been ordered and are expected to be delivered by end of December 2017. The remaining three buses will be ordered once approval has been received from INFC for the change of scope. Expected surplus to be transferred to other projects and project expected to be completed by March 2019 (pending INFC approval).
10. Accelerated Bus Fleet Rebuild Program	\$1,350,000	\$805,000	Provides an opportunity to accelerate the mid life rebuild of 25 buses within the fleet in order to achieve the City's bus replacement plan.	Project is underway, sixteen buses have received a mid life rebuild to date. Project expected to be completed by March 2018.
11. Lasalle Corridor Study	\$200,000	\$ 30,000.00	The LaSalle Corridor Design Study will provide recommendations to transform LaSalle Boulevard to better integrate active transportation, public transit and built form along an approximate 3 km stretch of LaSalle Boulevard - one of three major east-west corridors north of Ramsey Lake in the Sudbury community. LaSalle Boulevard is currently serviced by 12 transit routes which carry over 5,200 passengers on an average daily basis. Over 11,000 people live within a 500 m walking distance of LaSalle Boulevard. The study will include recommendations to convert LaSalle into a complete street and improve pedestrian connectivity between LaSalle Boulevard and the surrounding neighbourhoods as well as existing active transportation infrastructure such as the Junction Creek Waterway Park Trail System.	First public consultation completed in September, followed by the second public consultation expected to be completed in October 2017. Project expected to be completed by March 2018.

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12. Kingsway Active Transportation Improvements	\$2,700,000	\$ 560,000.00	Improve the pedestrian facilities along the Kingsway from Silver Hills Drive to Kitchner Avenue. The Kingsway is a fully developed major commercial corridor with few pedestrian facilities along the north side, making it difficult for pedestrians to travel from transit stops to their destination. These improvements will make transit a more attractive mode of transportation for these destinations.	Construction currently in progress. Project expected to be completed by March 2018.
13. Westmount Avenue Active Transportation Improvements	\$255,000	\$ 20,000.00	Connect the existing cycling facilities on Attlee Avenue to those proposed on Barry Downe Road. This will connect major transit routes with key destinations such as the New Sudbury Conservation Area, Junction Creek Waterway Park, Rotary Park and the Adanac Ski Hill.	Construction underway. Conflict with gas main requires an extension request to INFC. Expected Completion date with extension March 2019 (pending Approval by INFC).
14. Travel Demand Management Study	\$55,000	\$ 25,000.00	Undertake a Travel Demand Management Study to develop policies, recommend partnerships, define goals and objectives, detail monitoring and implementation plan. The successful TDM plan will integrate with transit services to create stronger TDM programs and create policies that will promote the use of transit and provide first mile/last mile connections to and from transit.	Project currently underway and is expected to be completed by March 2018.
15. Paris/Notre Dame Active Transportation Improvements	\$735,000	\$ 5,000.00	Provide improvements to the cycling facilities on the Paris/Notre Dame corridor by removing obstacles, providing depressed curbs, and installing new cycling facilities. The Paris/Notre Dame corridor is one of two north-south routes in the south end of the City linking many destinations to transit routes.	Construction currently in progress. Project expected to be completed by March 2018.
16. Intelligent Transportation System Study	\$55,000	\$0	Undertake an intelligent transportation system study to provide the tools to monitor and proactively facilitate the movement of people, vehicles, and goods throughout the transportation network. This will provide active accurate, up-to-date and timely information to transit to plan and schedule their operations based on travel time and provide the opportunity to install transit priority signals at key locations in the transportation network.	Request for Proposal issued and closes Nov 1, 2017. Project expected to be completed by March 2018.
Total Projects = 16	\$14,623,000	\$6,830,000		

*As of October 17, 2017. Amounts are rounded for simplicity. Includes known commitments to date.