

<u>Project #</u>	<u>Project Description</u>	<u>Roadmap Initiative</u>	Existing Authority	Transfer of Authority	Revised Authority	Future Authority
Business Intelligence Platform						
905175	Automated Passenger Counter	APC Lifecycle Replacement	\$ 300,000	\$ 300,000	\$ 600,000	\$ 50,000
		APC Equipment Expansion (NEW)	-	-	-	220,000
905158	Transit Performance Management Software	Transit Management Business Intelligence	300,000	(300,000)	-	-
			\$ 600,000	\$ -	\$ 600,000	\$ 270,000
Scheduling Platform						
905159	Scheduling Software	Scheduling Platform Software Review	\$ 1,020,000	\$ -	\$ 1,020,000	\$ -
		Para Transpo Scheduler/Runcutter		-	-	-
		Scheduling Platform Software Upgrade		-	-	470,000
			\$ 1,020,000	\$ -	\$ 1,020,000	\$ 470,000
On-Board Systems Platform						
904546	Next Stop Announcements	In-Bus Next Stop Announcement & IVN	\$ 6,720,000	\$ 3,400,000	\$ 11,135,000	\$ -
		Transfer of Authority from Security Platform		\$ 1,015,000		
905504	Wireless Network Infrastructure		3,000,000	(3,000,000)	-	-
904606	Security & Incident Mgmt Systems		12,875,000	\$ (400,000)	12,475,000	-
905203	Transit Vehicle Information Systems	On Board Platform (IVN) Integration	5,650,000	1,205,000	6,855,000	6,345,000
902952		Transit Computer Systems New Initiatives	6,248,000	(1,205,000)	5,043,000	-
900300	SmartCard	Smartcard	23,750,000	388,000	24,138,000	6,572,000
905201	SmartCard 2009	Smartcard	388,000	(388,000)	-	-
			\$ 58,631,000	\$ 1,015,000	\$ 59,646,000	\$ 12,917,000
Maintenance Platform						
905501	2010 Computer Hardware & Software	Transfer of Authority from Security Platform	\$ 250,000	\$ 324,535	\$ 620,000	\$ 395,000
		FleetFocus M-5 Solution Upgrade (Incl SAP Interface)		\$ 45,465		
902952		Transit Computer Systems New Initiatives	5,043,000	(225,000)	4,818,000	-
		New Shop Floor Technologies (NEW)		-	-	1,000,000
903565	Inventory Bar Code Implementation		600,000	(99,535)	500,465	-
			\$ 5,893,000	\$ 45,465	\$ 5,938,465	\$ 1,395,000

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Security Platform						
905171	OPS CAD RMS Integration	Transit Law Enforcement (Versaterm)	\$ 2,800,000	\$ (2,800,000)	\$ -	\$ -
905174		Transfer of authority to Maintenance Platform 905501		\$ (45,465)		
905174		Transfer of authority to On Board Systems Platform 904546		\$ (1,015,000)		
905174	CCTV Cameras	CCTV / Video Cameras	984,000	2,800,000	2,723,535	-
			\$ 3,784,000	\$ (1,060,465)	\$ 2,723,535	\$ -
Operations and Control Centre Platform						
NEW	Operations and Control Centre Platform	Replacement of Legacy Systems	\$ -	\$ 480,960	\$ 480,960	\$ 5,469,040
900516		Transit Vehicle Information Systems	8,095,000	(195,770)	7,899,230	
900362		Para Transpo IT Infrastructure	2,152,000	(285,190)	1,866,810	
			\$ 10,247,000	\$ -	\$ 10,247,000	\$ 5,469,040
Customer Service Platform						
905160	Transit Communications	Traveler Information System Upgrades/CRM	\$ 1,075,000	\$ -	\$ 1,075,000	\$ -
		Real Time Bus Arrivals		-		3,000,000
			\$ 1,075,000	\$ -	\$ 1,075,000	\$ 3,000,000
Corporate Support Platform						
NEW	Corporate Support Platform	Infrastructure Business Impact Assessment	\$ -	\$ 250,000	\$ 250,000	\$ -
900516		Transit Vehicle Information Systems	7,899,230	(250,000)	7,649,230	
		Infrastructure Upgrades	-			1,000,000
			\$ 7,899,230	\$ -	\$ 7,899,230	\$ 1,000,000