



# TransHelp

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2026–2029 Business Plan  
and 2026 Budget

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# Executive Summary

**Mission:** To provide safe, efficient, specialized public transit that enables residents with disabilities to travel without barriers and maintain independence through an accessible and integrated transit network.

## Services We Provide

- Providing door-to-door specialized public transit that enables residents with disabilities to travel without barriers and maintain independence.

## Interesting Facts About this Service

- TransHelp is projected to provide 820,000+ door-to-door trips in 2025 to more than 20,000 registered users living with disabilities.
- TransHelp will be celebrating 45 years of delivering specialized transit service to Peel residents in 2026.
- Passenger satisfaction ratings have consistently remained over 85%.
- TransHelp operates seven days a week from 6 am to 1 am, including holidays.
- Brampton Civic and Credit Valley Hospitals are TransHelp's top 2 destinations.

## Highlights of the Business Plan

- Major component of TransHelp's \$35.8 million Operating budget is cost of delivering 857,000 trips.
- Major component of TransHelp's \$3.8 million Capital budget is maintaining our assets in a state of good repair.
- As TransHelp prepares to meet the needs of the future, the Business Plan provides information on:
  - Updating the Accessible Transportation Master Plan to reflect current ridership, aging population forecasts and growth.
  - Planning for the implementation of PRESTO to support transit integration.
  - Ensuring the TransHelp program continues to meet the needs of residents in an efficient and financially sustainable manner.

**Table 1. Budget Summary**

	2026	2027	2028	2029
Operating Net Investment (in \$ thousands)	35,791	37,183	38,551	39,977
Capital Net Investment (in \$ thousands)	3,839	6,164	1,529	1,414
Full Time Equivalents	131.2	132.2	132.2	134.2

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# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

To empower all Peel residents with disabilities by providing accessible, reliable, and compassionate door-to-door transit services that enhance independence, inclusion, and quality of life in our community.

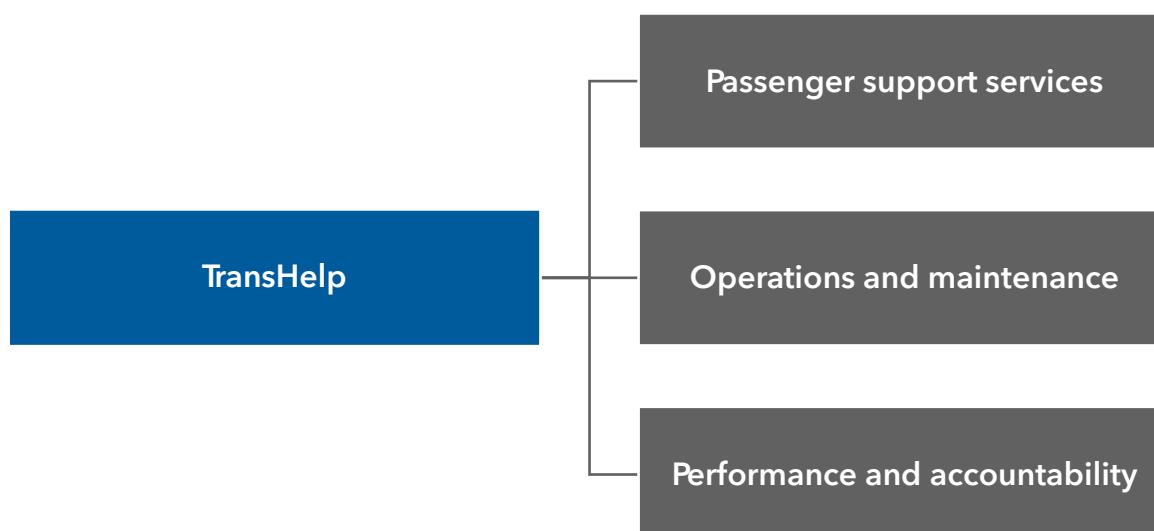
### Mission

To provide safe and efficient, specialized public transit that enables residents with disabilities to travel without barriers and maintain independence through an accessible and integrated transit network.

### Goals of Service

1. Operate an accessible transportation network that is safe, efficient, accessible and reliable.
2. Maintain a high standard of on-time performance, minimizing wait times and ensuring passengers reach their destinations safely and promptly.
3. Regularly seek and incorporate feedback from passengers and advisory committees to improve service quality and responsiveness.
4. Maintain assets in a state of good repair, meeting Council approved levels of service.

### Service Delivery Model



# Service Levels and Trends

## Service Levels

### TransHelp Services

TransHelp provides residents with disabilities the opportunity to travel without barriers and maintain independence. There are three key areas that enable service delivery:

- **Operations and maintenance.** Manages the procurement and maintenance of the TransHelp fleet and oversees safe and efficient trip delivery.
- **Passenger support services.** Manages passenger intake, program eligibility, service complaints, scheduling, and fare administration.
- **Performance and accountability.** Supports strategic planning, project management, and identifies opportunities for improvements using performance measurement and reporting.

## Trends

### TransHelp Ridership

TransHelp ridership declined during the pandemic but has since fully recovered and surpassed pre-pandemic levels. In 2024, ridership reached 725,000+ trips, while in 2025 we are anticipating surpassing 831,000 trips, which is an increase of 16%. Passenger trips will continue to increase due to Peel's growing and aging population and are anticipated to surpass 900,000 trips by 2027.

More than 30%, or 265,000 trips, are for medical reasons, making Brampton Civic and Credit Valley Hospitals TransHelp's top two destinations. Accessible transportation is an important service in supporting the health of Peel residents living with disabilities.



# Performance Measures and Results

Peel Region is committed to delivering high quality services. Performance measures are used to help assess how well we are achieving our goals and where we need to improve.

## TransHelp Customer Satisfaction

The annual Passenger Satisfaction Survey provides passengers with an opportunity to rate their experience and satisfaction with TransHelp service. The survey measures key drivers of satisfaction including customer service, vehicle cleanliness and safety.

TransHelp's 2024 survey resulted in 85% of passengers being satisfied with the overall TransHelp experience. The data collected is used to make improvements to the passenger experience and make informed decisions about service delivery. TransHelp is committed to maintaining the passenger experience and ensuring safety and well-being is prioritized through strategic and operational decisions.

## On-Time Performance

On-time performance ("OTP") is the lifeblood of any reliable transit system—especially for a service like TransHelp, where passengers depend on precise timing to access work, medical appointments, or essential errands. Research shows that most transit agencies aim for around 90% adherence of schedules to maintain rider trust. TransHelp not only met but surpassed this benchmark with an impressive 93% OTP score for 2024.

## Trip Accommodation

TransHelp accommodates 100% of all trip requests received. This performance is notable across the specialized transit industry, as specialized agencies have an average of 1 to 3% unaccommodating rating due to capacity limitation. Achieving full accommodation demonstrates the effectiveness of service planning for both today and future population growth while, ensuring equitable access for all passengers.

# Awards and Achievements

## Achievements

### Enhancing the TransHelp Experience

Fare and service integration is a shared goal of the province, municipal transit systems and Metrolinx. In partnership with the Toronto Transit Commission and GO Transit, TransHelp launched the One Fare Program in Peel, in May 2024. The introduction of this program is part of TransHelp's modernization strategy, which allows passengers to transfer for free when booking trips that connect to and from Humber College, Kipling Station, or GO Transit stations. The coordination of fares makes cross-boundary travel and transfers easier and more affordable to TransHelp passengers. TransHelp saw a service increase of approximately 1,700 trips from January to May 2025 due to the OneFare program.

### DriverMate

In 2024, TransHelp upgraded its buses with the latest Automatic Vehicle Locator ("AVL") technology from Trapeze. Additionally, staff equipped TransHelp vendor fleet with the same technology, in order to enhance the self-service capabilities, fleet visibility, and on-time performance management. Having a full in-vehicle AVL system improved TransHelp's service delivery by allowing staff to quickly locate vehicles, providing real-time manifest synchronization, and increasing the passenger trip experience.

Due to this initiative, TransHelp staff was invited to speak at the 2024 Trapeze ThinkTransit conference. TransHelp was the first organization to launch the new version of DriverMate. Our expertise was shared during a panel presentation discussing the implementation strategy, project lessons learned, and areas of success for existing and new clients.

### TransHelp Operator Recruitment Strategy

In 2025, TransHelp staff revamped operator recruitment to streamline the application process. Staff initially consulted with other transit agencies to learn about their best recruitment practices. Staff partnered with other regional stakeholders, like Human Resources and Communications, to devise and implement new strategies to boost our recruitment efforts. The updated recruitment campaign and the streamlined application process gathered over 2,000 applicants within three months, which is 10 times greater than our previous job postings.

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# The 2026–2029 Business Plan Outlook

## Planning for the Future

### Climate Change

TransHelp has been working closely with Public Works' Fleet and Facilities, the Office of Climate Change, and Energy Management to support progress on the Green Fleet Strategy and address the Region's Climate Emergency. TransHelp buses account for more than 10% of regional fleet emissions. Staff continue to explore the viability to procure and pilot an electric accessibility bus. Studies have been done to strategize fleet electrification once commercially viable vehicles are available.

### Service Delivery – TransHelp

TransHelp continues to provide vital services to individuals who face mobility challenges within Peel. With a growing and aging population and the need to support seniors at home, a wraparound service like TransHelp will only continue to grow. There has been a 25% increase in applications per month in 2025 and the number of registered users has increased by 15% in 2025.

To ensure the program continues to meet the needs of residents in an efficient and financially responsible manner, TransHelp will complete a Specialized Transit Master Plan that reviews, in detail, the existing operations of the service, forecasts rider needs, outlines the importance of safety and integrates with the Region's 20-year Strategic Plan and Multi-Year Accessibility Plan. Initiatives such as upgrading scheduling software, the implementation of an automated and self-serve payment system and the electrification of the fleet will advance TransHelp's service modernization journey.

### Relocation to Mavis Road Facility

The Mavis Road facility has remained inactive due to reduced ridership during the pandemic. With the increase in applicants and ridership, TransHelp is planning to merge all operations into a single facility increasing efficiency and back-office support. The Mavis Road facility is undergoing renovations to accommodate the program's growing needs with the transition expected by November 2025.

# Finding Efficiencies

## Continuous Improvement

The objective of Peel's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. Continuous improvement initiatives result in better client experience, cost savings or cost avoidance, and/or improved employee engagement.

Highlights include:

- **Trapeze customer discovery program.** This program improves scheduling practices by investigating more Trapeze features. This program improves the timeliness of scheduling passenger trips and creates more efficiencies.
- **Travel restriction/exclusion feature.** This feature in Trapeze will notify TransHelp schedulers of passengers' exclusions and special considerations while creating trips. By enabling this feature, it decreases the need for manual checks and utilizes automated scheduling, while maintaining a focus on passenger well-being.
- **Trip optimization.** By leveraging our data insights, TransHelp has been able to uncover opportunities within our trip data to improve overall efficiency. In 2025, we implemented an optimization strategy that involved shifting some longer rides to TransHelp buses in lieu of our vendor vehicles, resulting in monthly savings of approximately \$100,000. TransHelp continues to monitor analytics closely, using the data to inform both operational adjustments and strategic decision-making.
- **TransHelp DriverMate.** In 2025, the in-vehicle AVL interface was updated to modify trip identifiers for pick-up time in order to improve service delivery. This new design reduces early or late arrivals, improves communication with passengers, boosts on-time performance, and helps with decision making during multi-pickup situations.
- **TransHelp Master Plan update.** In 2025, staff will initiate the Request for Proposal ("RFP") process to engage a consultant who will lead the update of the Accessible Transportation Master Plan. This comprehensive update will include revised ridership and financial models to support growth management over the next five years, improvements to the service delivery model, and strengthened partnerships with key stakeholders, including municipal staff and TransHelp passengers. The process will involve extensive consultation with key stakeholders, including passengers, community partners, and staff from local municipalities, to ensure the updated plan reflects diverse perspectives and priorities.

# Transforming Our Business with Technology

Technology plays a critical role in the delivery of efficiencies for TransHelp. Through updating existing technology systems and bringing new systems online, TransHelp will focus on increasing efficiencies for internal business processes and improve service delivery for our residents.

## TransHelp Technology Roadmap

TransHelp, in collaboration with the Digital and Information Services team, has developed a five-year technology roadmap that focuses on improving and modernizing service delivery and providing a better user experience. Key initiatives include:

- **Interactive Voice Response (“IVR”) system upgrade.** Upgrading the existing IVR System to a newer version. This follows the state of good repair initiative and enhances overall user experiences.
- **Trapeze cloud migration.** Investigating the possibility of moving on-premise Trapeze to a cloud-based solution. This follows the state of good repair initiative and enhances overall user experiences.
- **Customer development program.** Partnering with Trapeze to support their new and improved applications using input from TransHelp customers. TransHelp has an opportunity to influence how their modules work in the upgraded version.
- **Mobile app.** Investigating a mobile app to enhance the user experience and improve operational efficiency for TransHelp and passengers. To serve specific needs of TransHelp passengers ranging from trip details (book/cancel/check), payment options, real time tracking and communication channels.
- **PRESTO.** PRESTO integration is an opportunity for TransHelp to utilize its fare payment and collection system and increase fare and service integration with local transit partners.



## Maintaining Our Infrastructure

TransHelp invests in vehicle maintenance to meet its level of service, which is driven by community needs, while also ensuring compliance with regulated maintenance standards and legislative requirements. Key state of good repair (“SoGR”) initiatives in the 2026 Capital Budget and Plan include:

### TransHelp Fleet Replacement

The TransHelp fleet portfolio consists of Peel-owned buses dedicated to accessible transportation. The 10-year Capital Budget and Plan allocates approximately \$21 million to address SoGR needs and achieve Asset Levels of Service (“ALOS”) targets. The Asset Management Investment Plan roadmap ensures TransHelp remains compliant with future regulatory requirements, advances best practices in asset management, and supports stronger long-term capital planning.

Advancing asset management practice is a key organizational objective that will ensure service delivery through an optimal balance of cost, risk and level of service expectations. As such, TransHelp will replace 19 buses in 2025, 11 buses in 2026 and the oldest bus in the fleet is no more than 8 years old.

Overall, the portfolio’s asset remains at ‘very good’ in relation to the approved ALOS target and continues to be managed to meet current risk services.



# Proposed Operating Budget

This section sets out the financial resources required to deliver the proposed 2026–2029 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2025 was \$32.7 million and the proposed budget for 2026 is \$35.8 million.

**Net Expenditures:** \$35.8 million (**Total Expenditures:** \$39.6 million)

Description (in \$ thousands)	2024 Actuals	2025 Approved Budget	2026 Proposed Budget	\$ Change Over 2025	% Change Over 2025
Operating costs	15,825	18,614	21,532	2,918	15.7%
Labour costs	11,898	13,848	14,524	676	4.9%
Reserve contributions	350	818	818	–	–
Debt charges	–	–	–	–	–
Grant payments	–	–	–	–	–
Facility, IT, HR and other support costs	5,427	6,256	6,221	(36)	(0.6)%
Recoveries	(893)	(3,519)	(3,505)	14	(0.4)%
<b>Total Expenditures</b>	<b>32,608</b>	<b>36,017</b>	<b>39,590</b>	<b>3,573</b>	<b>9.9%</b>
Grants and subsidies	(350)	(375)	(375)	–	–
Supplementary taxes	–	–	–	–	–
Fees and services charges	(2,413)	(2,605)	(3,049)	(443)	17.0%
Transfer from development charges	–	–	–	–	–
Contributions from reserves	(350)	(375)	(375)	–	–
<b>Total Revenues</b>	<b>(3,113)</b>	<b>(3,355)</b>	<b>(3,799)</b>	<b>(443)</b>	<b>13.2%</b>
<b>Total Net Expenditures</b>	<b>\$29,495</b>	<b>\$32,662</b>	<b>\$35,791</b>	<b>\$3,129</b>	<b>9.6%</b>

Note: May not add up due to rounding.

## 2026 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2026 vs 2025	
<b>2025 Revised Cost of Service</b>	<b>\$36,017</b>	<b>\$3,355</b>	<b>\$32,662</b>	<b>%</b>
<b>Cost of Living/Inflation</b>				
Labour costs	285	–	285	
Goods and services	120	45	75	
<b>Cost Containment</b>				
Council-directed budget reduction <sup>1</sup>	(35)		(35)	
<b>Base Budget Changes Subtotal</b>	<b>370</b>	<b>45</b>	<b>325</b>	
<b>Service Level Demand<sup>2</sup></b>				
<b>BR # 76.</b> Increase in ridership demand	3,203	398	2,805	
<b>Service Level Changes Subtotal</b>	<b>3,203</b>	<b>398</b>	<b>2,805</b>	
<b>Total 2026 Budget Change</b>	<b>3,573</b>	<b>443</b>	<b>3,130</b>	
<b>2026 Proposed Budget</b>	<b>\$39,590</b>	<b>\$3,799</b>	<b>\$35,791</b>	<b>9.6%</b>

Note: May not add up due to rounding.

### Operating Budget Pressure Notes

<sup>1</sup>Council-directed budget reduction:

Resolution No RCB-2025-90: Council approved a budget reduction of \$4.75 million to the overall regional tax budget. The resulting impact on Transhelp is \$385 thousand, of which \$35 thousand is attributable to base budget changes and \$350 thousand relates to adjustments in ridership demand.

<sup>2</sup>Service level demand

- TransHelp ridership, which declined during the pandemic, has not only recovered but has now surpassed pre-pandemic levels. In 2024, ridership reached more than 725,000 trips, with 2025 anticipated to exceed 831,000 trips. To reflect this higher demand, the 2026 Budget includes an additional 121,000 trips for a total of 857,000 budgeted trips.
- Ridership is expected to continue growing with Peel's aging and expanding population, and passenger trips are projected to surpass 900,000 by 2027. Staff will continue to closely monitor trip demand to ensure service levels remain responsive to community needs.

## Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

**Table 2. Staffing Resources to Achieve Level of Service**

Sub-Service	2025	2026	2027	2028	2029
Passenger supports	12.5	14.5	14.5	14.5	15.5
Operations and maintenance	109.8	111.68	112.68	112.68	113.68
Performance and accountability	5	5	5	5	5
<b>Total</b>	<b>127.3</b>	<b>131.2</b>	<b>132.2</b>	<b>132.2</b>	<b>134.2</b>

Note: Staffing resources are regular positions (Full Time Equivalent, FTE).

# 2026 Total Expenditures and Funding Source

Figure 1. 2026 Total Expenditures (in \$ millions)

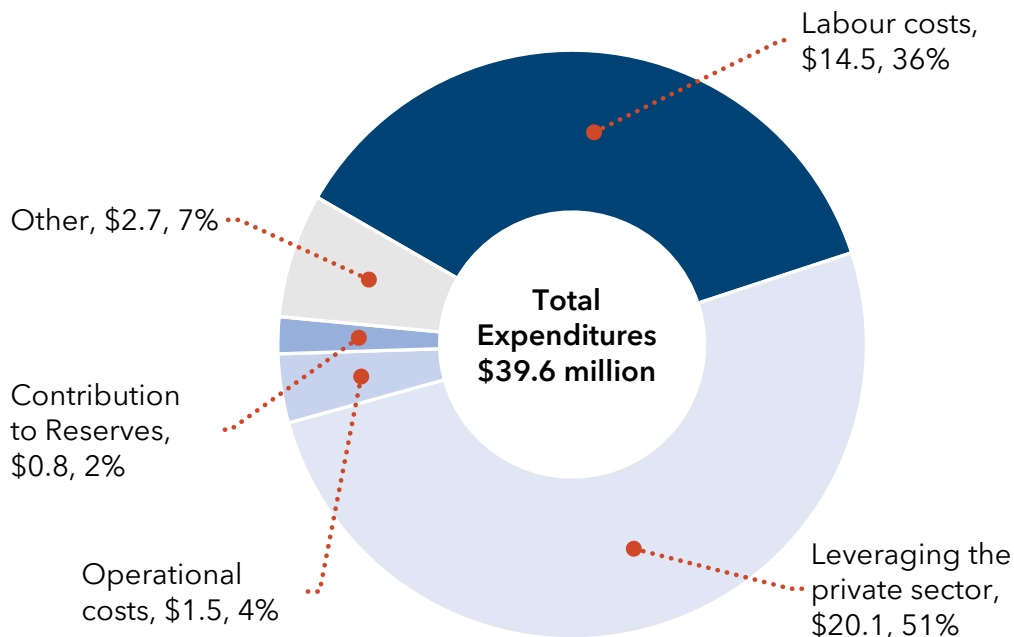
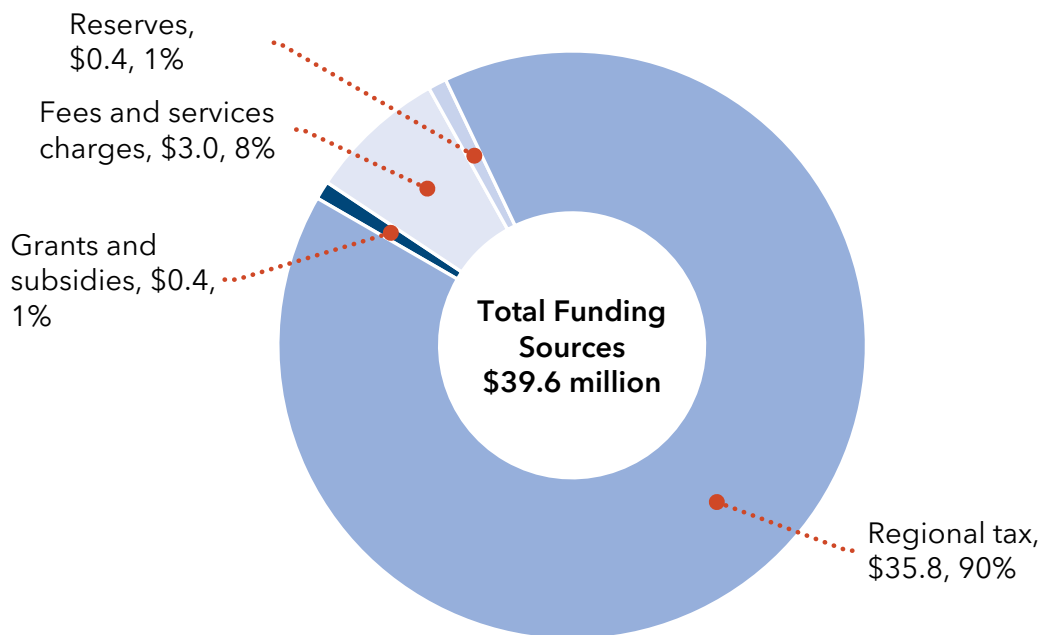


Figure 2. 2026 Total Funding Sources (in \$ millions)



## 2026 Budget Risks

- The Budget includes 857,000 trips, which represents a significant increase over the 2025 Budget; however, ongoing growth in trip demand may still push operating costs beyond the \$35.8 million net operating budget.

## 2027–2029 Operating Forecast

**Table 3. Budget (in \$ thousands)**

	2025	2026	
Total Expenditure	36,017	39,590	9.9%
Total Revenue	(3,355)	(3,799)	13.2%
Net Expenditure	32,662	35,791	9.6%

**Table 4. Forecast (in \$ thousands)**

	2027		2028		2029	
Total Expenditure	41,060	3.7%	42,564	3.7%	44,101	3.6%
Total Revenue	(3,877)	2.1%	(4,013)	3.5%	(4,124)	2.8%
Net Expenditure	37,183	3.9%	38,551	3.7%	39,977	3.7%

Note: May not add up due to rounding.

The forecast reflects continued trip growth, including the addition of one FTE in 2027 and two FTEs in 2029.

# Proposed Capital Budget

**Capital Budget:** \$3.8 million (**10-year Plan:** \$35.9 million)

## 2026 Capital Budget Overview

Table 5 provides a summary of TransHelp Service’s planned capital project activity for 2026, including funding sources for both new capital project requests in 2026 and projects carried forward to 2026.

**Table 5. Capital Plan by Funding Source (in \$ thousands)**

	Carry Forward from Prior Years (WIP)	2026 Capital Budget	Total Capital in 2026
DC Growth	115	589	704
Externally Funded	2,256	1,584	3,840
Non-DC Internal	7,073	1,666	8,739
<b>Total Expenditures</b>	<b>\$9,444</b>	<b>\$3,839</b>	<b>\$13,283</b>
<b># of Projects</b>	<b>9</b>	<b>3</b>	<b>12</b>

### Existing Capital Projects – \$9.4 million

Key highlights:

- \$3.9 million for technology investments to enhance service delivery
- \$1.8 million for automated fare payment solution
- \$1.0 million for investment to electric buses
- \$0.7 million for Accessible Transportation Master Plan and travel training

### 2026 Capital Budget – \$3.8 million

Key highlights:

- \$2.3 million for TransHelp vehicle replacement at end of life and modification to older vehicles to meet standards
- \$0.6 million for implementation of various software and technologies that enhance service delivery and support the program modernization strategy.
- \$0.6 million for contribution to third party vendors operating vehicles on behalf of TransHelp that support passenger growth
- \$0.2 million for updating the Accessible Transportation Master Plan and executing a program modernization strategy
- \$0.1 million for deployment of contactless (smartcard) technology on TransHelp buses and contracted vehicles to support transit integration

See Appendix I for details.

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# Proposed Capital Plan

**2026–2035 10-year Capital Plan:** \$35.9 million

## By Project Classification

State of Good Repair  
\$20.0 million

DC Funded Growth  
\$5.9 million

Non-DC Funded  
Growth and Other  
\$10.0 million

### Key Highlights

- \$21.0 million for TransHelp vehicle replacement at end of life and modification to older vehicles to meet standards.
- \$6.0 million for implementation of various software and technologies that enhance service delivery and support the program modernization strategy.
- \$5.9 million for contribution to third party vendors operating vehicles on behalf of TransHelp that support passenger growth.

See Appendix II for details.

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# Budget Requests

Table 6 presents the costs by Budget Request (“BR”) for proposed new initiatives. Each BR is numbered, and detailed descriptions can be found in the pages following.

**Table 6. Budget Request Listing**

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Increase in ridership demand	TransHelp	76	4.0	–	2,804,563	–
<b>Total</b>			<b>4.0</b>	<b>–</b>	<b>\$2,804,563</b>	<b>–</b>

# Budget Request # 76

Proposed Initiative	Department	Division	Service Area
Increase in ridership demand	Public Works	TransHelp	TransHelp

## Description of Budget Request

Since the pandemic, TransHelp has seen a surge in trips, applications, and service requests, with growth projected through 2028. This demand strains core functions like application processing, eligibility assessments, complaint resolution, and dispatch. To maintain service levels, increased budget is needed to cover higher vendor costs and additional staffing to expand 563

## Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	3,202,766	121,221	–	–
Less: internal and capital recovery	-	–	–	–
<b>Total Expenses</b>	<b>3,202,766</b>	<b>121,221</b>	<b>–</b>	<b>–</b>
Rate stabilization reserve	-	–	–	–
External funding	-	–	–	–
Other revenue	398,203	–	–	–
<b>Total Revenue</b>	<b>398,203</b>	<b>–</b>	<b>–</b>	<b>–</b>
Net impact – tax	2,804,563	121,221	–	–
Net impact – utility rate	–	–	–	–
<b>FTEs</b>	<b>4.0</b>	<b>–</b>	<b>–</b>	<b>–</b>

## Required Capital Investment

	2026
<b>Total Expenditures</b>	<b>–</b>
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
<b>Total Funding</b>	<b>–</b>

## Why Staff Recommend this Initiative

The 2026 Budget provides funding for an additional 121,000 trips which represents a 16.4% increase over the 2025 Budget, but only a modest 3.1% increase over the 2025 year-end forecast. Rising volumes have significantly increased workloads in application processing, payments, taxi vouchers, mailings, inspections, safety audits, and file updates. To maintain service quality and operational efficiency, staff recommend increased funding to cover higher vendor costs and additional staffing to expand capacity and ensure timely service delivery.

## Details of Service Change

This is not a service-level change but a necessary resource expansion to meet growing demand. To date, TH has exceeded its OT budget. Previously implemented policies (AODA eligibility) and technology now require additional FTEs to maintain performance targets amid rising passenger volumes. With DriverMate tablets, Transit Schedulers manage 100% of trips in real time (previously 20%), ensuring on-time performance and safety. Additionally, the increase in registrants with cognitive disabilities demands continuous service adjustments for proper and safe accommodation. To sustain service quality, these resources must be added proactively, to prevent delays and maintain rider satisfaction. Additional resources will help meet the needs of TransHelp users residing in peel living facilities and supporting growing applicant referrals from Adult Day Services and Community Paramedic Program.

## Service Impact

To meet growing service demand and maintain service quality, additional vendor funding and staffing are required. Four additional FTEs are needed to manage increased workload. This includes timely processing of applications and eligibility decisions to meet AODA compliance, and resolving complaints, incidents, and accidents within target timelines. The inspector will provide on-road coverage and conduct safety and quality audits of vendor trips. An added Transit Scheduler will optimize trip planning and manage 100% of trips in real time using DriverMate tablets—up from 20%—improving on-time performance and resource efficiency.

# Appendix I

**Table 7. 2026 Financing Sources and Funding Status (in \$ thousands)**

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
210270	Automatic Fare Payment Solution	Deployment of contactless (smartcard) technology on TransHelp buses and contracted vehicles to support transit integration	120	—	120	—	—
220230	Accessible Transportation Master Plan Update	Updating the Accessible Transportation Master Plan and executing a program modernization strategy	220	—	220	—	—
220290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy	605	—	605	—	—
230245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	1,125	—	300	825	—
260245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	1,065	—	306	759	—
260249	TransHelp Vehicle Improvements	Modifications to older vehicles to meet standards	115	—	115	—	—
260250	Contracted TransHelp Vehicles to Service Growth	Contribution to third party vendors operating vehicles on behalf of TransHelp that support passenger growth	589	589	—	—	—
<b>TransHelp Total</b>			<b>\$3,839</b>	<b>\$589</b>	<b>\$1,666</b>	<b>\$1,584</b>	<b>—</b>

# Appendix II

**Table 8. 2026 10–Year Combined Capital Program (in \$ thousands)**

Project	Name	Description	2026	2027	2028	2029	2030	Years 6-10	Gross
210270	Automatic Fare Payment Solution	Deployment of contactless (smartcard) technology on TransHelp buses and contracted vehicles to support transit integration	120	120	—	—	—	—	120
220230	Accessible Transportation Master Plan Update	Updating the Accessible Transportation Master Plan and executing a program modernization strategy	220	220	220	220	—	—	880
220290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy	605	605	605	—	—	—	1,815
230245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	1,125	—	—	—	—	—	1,125
260245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	1,065	3,182	—	—	—	—	4,247
260249	TransHelp Vehicle Improvements	Modifications to older vehicles to meet standards	115	—	115	—	115	115	460
260250	Contracted TransHelp Vehicles to Service Growth	Contribution to third party vendors operating vehicles on behalf of TransHelp that support passenger growth	589	589	589	589	589	2,943	5,887
270245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	—	1,448	—	—	—	—	1,448
290290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy	—	—	—	605	605	3,025	4,235
300230	Accessible Transportation Master Plan Review	Updating the Accessible Transportation Master Plan and executing a program modernization strategy	—	—	—	—	220	1,600	1,820
300245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	—	—	—	—	—	10,640	10,640
300248	TransHelp Vehicle Purchase	Purchase of new vehicles to meet business demands	—	—	—	—	130	380	510

Project	Name	Description	2026	2027	2028	2029	2030	Years 6-10	Gross
350245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	—	—	—	—	—	2,610	2,610
<b>TransHelp Total</b>			<b>\$3,839</b>	<b>\$6,164</b>	<b>\$1,529</b>	<b>\$1,414</b>	<b>\$1,659</b>	<b>\$21,313</b>	<b>\$35,917</b>