
From: Antoine Belaieff [/O=GOTRANSIT/OU=POSTOFFICE/CN=RECIPIENTS/CN=ANTOINEB]
Sent: 6/21/2012 6:48:33 PM
To: Antoine Belaieff [antoine.belaieff@metrolinx.com]
Subject: 2013-14 Budgets

Hello!

Just so that we don't get caught off-guard, can you please start thinking about your 13-14 budgets, operating and capital if applicable?

Remember that Finance will start with what you had last year and you need to add pressures and new initiatives *that are not covered in the base budget, e.g. one-time initiatives, new initiatives*. I am not sure whether they will ask you to re-justify contract positions as pressures, so let's assume that we will have to.

Here is what I came up with from the top of my head.

Innovation

- Contract extensions
- FMLM initiatives
- Carpool to GO capital
- \$ for sustainability

Smart Commute

- Strategic plan development
- Scarborough
- Etobicoke
- Contracts: Meaghan, Jennifer

TPI

- Veille technologique
- User testing