

# 2016 Proposed Capital Budget

Division: Infrastructure & Engineering

Department: Transit Services

Director: Robert Kirby

# 2016 Capital Budget Summary – Resourced (Funded)

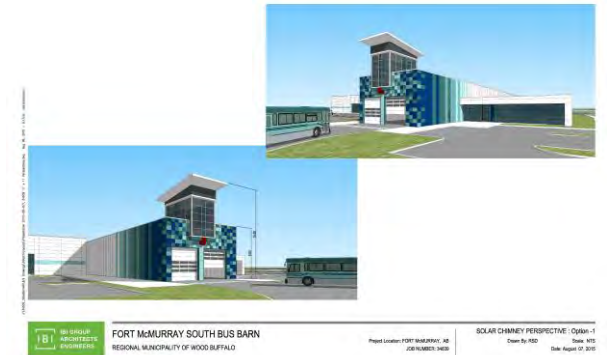
Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$			
Public Facilities						
Recreation & Culture						
Transportation	16,318,001	15,835,100	482,901	37,606,999	17,429,200	71,354,200
<b>Total</b>	<b>16,318,001</b>	<b>15,835,100</b>	<b>482,901</b>	<b>37,606,999</b>	<b>17,429,200</b>	<b>71,354,200</b>

\*cost to date as at September 30, 2015

# 2016 Capital Project Summary

## Multi-Year Projects (2015 & Prior):

- Purchase of 25 New Clean Diesel Buses (\$12.5M)  
Provincial Green Trip Funding – (\$8.3M)
- Purchase of four 22'-25' Airport Shuttle Buses (\$1.2M)
- Transit Bus Mid-life refurbish (\$576K)
- Transit Facility Construction Project (\$28,495,999M)



# 2016 Capital Budget Highlights

## Strategic Initiatives for 2016 and Beyond:

- Transit Master Plan
- Intelligent Transportation System – Officially launched
- New Scheduling/Planning Software – Improved connectivity
- Strategic placement of future shelters (heated/non-heated)

# 2016 Capital Project Features



# Questions