

**2017 Capital Budget Amendment – Accelerated Mobility Bus Replacements****Report Purpose**

To amend the 2017 Capital Budget to purchase 3 replacement mobility buses for the Accelerated Mobility Bus Replacements program.

**Recommendation**

THAT an amendment to the 2017 Capital Budget to purchase three Accelerated Mobility Bus Replacements in the amount of \$360,000 to be funded as follows:

- \$101,250 from the Infrastructure Lifecycle, Maintenance and Replacement reserve (1.3800),
  - \$172,500 from the Federal Government Public Transit Infrastructure Fund (PTIF); and
  - \$ 86,250 from the Alberta Government Public Transit Infrastructure Fund (PTIF),
- be approved.

**Council History**

November 28, 2016 Council approved the 2017 Capital Budget

**Strategic Plan Priority Areas**

**Economy:** The Accelerated Mobility Bus Replacement Project contributes towards effective and efficient municipal infrastructure to meet the needs of our growing mobility challenged citizens.

**Governance:** Mobility buses transport mobility challenged citizens, from urban and rural areas, to work, school, medical appointments and more which strengthen partnerships with community and business while providing a better quality of life for residents.

**Social:** Mobility buses provide a safe means of travel for mobility challenged citizens contributing to individual and community health and well-being, which contributes to creating and supporting a positive lifestyle for residents.

**Culture:** Mobility buses allow mobility challenged residents to be included in everyday activities and special events.

**Environment:** n/a

**Other Impacts**

**Policy:** FIN-001-024: Financial Reserves; FIN-001-027: Tangible Capital Assets Financial Reporting

**Legislative/Legal:** n/a

**Interdepartmental:** Fleet Services, Financial Services, Transit

**Summary**

Transit would like to accelerate the replacement of three mobility buses because of PTIF funding of 48% and Alberta Government Provincial grant funding of 24%, leaving the remaining 28% of the cost to be incurred by Strathcona County. To receive the Federal and Provincial Government's PTIF grants, Strathcona County must have the buses in service by March 2018. Approval of this program will reduce replacement capital funds required in 2018.

Year	2017	2018	2019	Total
Expenditure by Year	\$0	\$360,000	\$0	\$360,000

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