

CAPITAL PROJECT CHARTER

Year: 2027

Charter Number: TRAN-001

Charter Name: Transit Bus Lifecycle Replacement

Lead Department: Public Operations

Type: RMR

Explanation (RMR or Growth): Maintenance of existing resources

Asset Category: Mobile & Other Equipment

Scope Statement: The Transit Replacement Plan requires the replacement of Transit buses, major bus components, shop and support equipment replacement after reaching the end of their individual prescribed economic and useful life. This charter allows Transit to develop a reserve to fund these replacements on this schedule.

Transit bus lifecycle replacement is based on seven (7) electric buses, twenty (20) 60-Foot Clean Diesel Buses, thirty-seven (35) 40-Foot Clean Diesel Buses, and seven (7) Handibuses.

PROJECT CHARTER JUSTIFICATION

Current State - All Transit replacements and major repairs have an industry standard optimized life cycle. Striking a balance between capital expenditures and ongoing, ever increasing maintenance and repair costs.

Issue - Assets are evaluated and analyzed to ensure an accurate representation of replacement, repair, and maintenance.

Opportunities - The planned replacement schedule for transit buses was extended a number of years ago, but the overall replacement plan is reviewed annually, looking at age, repair history, replacement costs, parts availability, uptime, operational challenges and changes, and technological changes / upgrades.

Risks - If transit buses, component parts or support equipment are not replaced in a timely manner, unscheduled breakdowns and additional maintenance costs are expected. Cancellation of transit service would be the ultimate result of not following the replacement schedule.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

If the project supports a Council and/or Admin Focus Area, select an appropriate response from the drop-down lists below. If the charter does not align with one or more of the drop-down lists select "N / A" from that list.

Council Strategic Priority: 4. Adapting to a Changing Environment

Initiatives: 1.3 Regional and Sub-regional Economic Development

Operational Excellence Priority Area: 5. Customers / Residents

Initiatives: 2.2 Mobility Choices Long-Range Strategy

Stakeholder Identification:

Fleet Manager, Public Operations – Primary

Manager, Risk & Insurance - Secondary

Manager, Purchasing - Purchasing process

Timeline: Throughout operational years

FINANCIAL INFORMATION:	Investment Year	2027	\$	13,379,000
		2028		12,402,000
		2029		6,025,000
		2030		8,860,000
		2031		5,628,000
		2032		3,941,500
		2033		5,645,000
		2034		585,000
		2035		1,370,000
		2036		455,000
		Total	\$	58,290,500
See Capital Project Worksheet for details.				

Operational Impacts: No

Associated Operating Business Case: NA

CAPITAL PROJECT WORKSHEET

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Land Determined Costs										
Concept Planning										
Detailed Planning and Design										
Site Servicing										
Structure/Building Construction										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Vehicles & Equipment	13,379,000	12,402,000	6,025,000	8,860,000	5,628,000	3,941,500	5,645,000	585,000	1,370,000	455,000
10% Contingency										
TOTAL	#####	12,402,000	6,025,000	8,860,000	5,628,000	3,941,500	5,645,000	585,000	1,370,000	455,000

Comments:


OPERATING IMPACTS WORKSHEET

Timeframe: One Time

Round amounts to the nearest \$100.00

OPERATING IMPACTS	Department	2027	2028	2029
TOTAL		-	-	-

APPROVAL

Author:	Tom Kumka 	May 23rd, 2025
	Project Charter Developer (Print Name)	Date
Director:	Tim Saunders	May 23 rd , 2025
	Print Name	Date