

## Appendix B – Approved Capital Project Budgets

### Transit Electrification Studies

<b>Table B1 – Transit Fleet Electrification Feasibility Analysis &amp; Simulation Based Planning Study</b>					
Budget Year	Project ID	Approved Budget	Funding Sources	Actuals to Date	Budget Remaining
2020	204705-001	\$297,000	\$250K - Municipal Transit Capital \$47K - Cost Recovery Other <sup>1</sup>	\$248,024	\$48,976

1. \$47K of provincial funding allocated to project by Canadian Urban Transit Research & Innovation Consortium (CUTRIC). Original source of funding was Ministry of Economic Development, Job Creation & Trade (MEDJCT).

<b>Table B2 – Zero Emission Bus (ZEB) Implementation Plan &amp; Rollout Strategy<sup>2</sup></b>					
Budget Year	Project ID	Approved Budget	Funding Sources	Actuals to Date	Budget Remaining
2020	204705-001	\$350,000	\$350K - Municipal Transit Capital	\$0	\$350,000

2. Originally approved as *Transit Sustainable Fleet Strategy* with a budget of \$150K. As part of the 2022 budget process, a top of \$200K was requested and subsequently approved by Council in order to include the required facility/charging infrastructure considerations and the full comprehensive study was renamed the *Zero Emission Bus (ZEB) Implementation Plan & Rollout Strategy*.