

CAPITAL PROFILE REPORT

PROFILE NAME: **GROWTH BUSES**
PROFILE NUMBER: **24-61-3623**
DEPARTMENT: **City Operations**
LEAD BRANCH: **Edmonton Transit Service**
PROGRAM NAME:
PARTNER:
BUDGET CYCLE: **2023-2026**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
PROFILE TYPE: **Standalone**
LEAD MANAGER: **Carrie Hotton-MacDonald**
PARTNER MANAGER:
ESTIMATED START: **January, 2024**
ESTIMATED COMPLETION: **December, 2025**

Service Category:

Major Initiative:

GROWTH	RENEWAL
100	

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	-
TOTAL PROFILE BUDGET:	-

PROFILE DESCRIPTION

Purchase additional buses as growth units for the Edmonton Transit fleet. This profile can be customized for incremental addition of buses over the course of several years.

PROFILE BACKGROUND

The procurement of growth buses will enable ETS to grow service, address service gaps and support the transportation needs of a growing city. Procurement of these buses and subsequent budget adjustments can be used to as an incremental approach to purchase buses over several years.

PROFILE JUSTIFICATION

Over the past 10 years, bus service hours have not kept up with population growth, resulting in a gradual decrease in the number of bus service hours per capita. In order to meet mass transit service needs for a population of 1.25 million, an increase service hours is required which can be supported through the procurement of additional growth fleet. This capital profile can be used to purchase growth buses, in support of growing service. The purchase of growth buses also supports growing service needs for a population 1.25 million, and is also necessary to maintain integrity and reliability of the current bus fleet. Failure to adequately replace and refurbish the fleet would result in considerable increases in maintenance costs, unscheduled downtime, and reducing the frequency and quality of bus service.

STRATEGIC ALIGNMENT

The procurement of growth buses enables service growth, aligning with The City Plan's vision for a mass transit network that attracts more riders and supports mode shift targets under Big City Moves - A Community of Communities. This capital profile also aligns with Council priorities under Mobility Network as it will improve access to transit service in Edmonton.

ALTERNATIVES CONSIDERED

Purchase of growth buses could be incremental over the course of several years. Other alternatives include purchasing diesel buses at a lower cost per unit; purchasing diesel buses and installing hydrogen dual-fuel equipment to support emissions reductions; or purchasing a mix of diesel and hydrogen buses. These alternatives could be combined to reduce the annual capital requirement.

COST BENEFITS

Growing the bus fleet supports increasing transit ridership and meeting mode shift and climate goals in the City Plan. Tangible benefits include optimized life cycle costs and reduced emissions which supports the City's commitment to cost savings, climate goals and the Energy Transition Strategy.

KEY RISKS & MITIGATING STRATEGY

Not investing in growth buses impacts the City's ability to grow service to keep up with population goals. This would not align with City Plan goals. Alternatives could include seeking funding support from other orders of government, and altering how fast we grow service based on financial capacity.

RESOURCES

Procurement and maintenance of bus assets is the responsibility of Fleet and Facility Services. Operations and maintenance of buses to fund the additional service hours which include dispatchers, fleet cleaners, auto body technicians, and heavy equipment technicians.

CONCLUSIONS AND RECOMMENDATIONS

With the addition of the Kennedale site, an opportunity exists for the City of Edmonton to grow its transit fleet by purchasing additional buses. Additional hydrogen buses will provide an environmentally friendly alternative to existing diesel bus technology, and newer diesel buses incorporate cleaner technology. These additional units contribute to the City of Edmonton's climate goals, and sets a gold standard Transit service for Edmontonians.

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BRANCH: **Edmonton Transit Service**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST													
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)													
Revised Budget (if Approved)		-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-