Attachment 1

Baseline Funding for 2026 Projects

Below are eligible projects that align with the expectations of the Baseline Funding stream and can advance in program's first fiscal year 2026-2027:

Automated Passenger Counter Equipment (40 per cent federal cost share)

As outlined in the March 18, 2025, City Operations report CO02718 Options to Further Enhance LRT Safety, the procurement of Automated Passenger Counter equipment for the SD160 Light Rail Vehicle (LRV) fleet will provide detailed and reliable ridership data on the high-floor LRT network. A better understanding of daily/hourly LRT use and the distribution of ridership across stations will allow ETS to optimize service delivery and further support safety and security resource deployment.

ETS Control Centre Relocation (40 per cent federal cost share)

There are almost 1,000 conventional buses, 94 high-floor LRVs, and 43 transit stations in Edmonton, including LRT stops/stations and bus transit centres. The ETS LRT network includes 62 kilometres of track, including high-floor and low-floor LRT service. Edmonton's transit network is managed by the ETS Control Centre, including service delivery oversight, as well as monitoring safety for riders, staff and contractors and the security of infrastructure, equipment and related assets used across the network. The ETS Control Centre is operational 24 hours a day, seven days a week, 365 days a year. Staff respond to service incidents, including collisions and severe weather events, and ensure service continuity through a variety of interventions such as implementing unplanned detours. Control Centre staff also respond to safety and security-related incidents, including the administration of the Transit Watch program. Staff respond to safety reports provided by riders through calls and texts to the Transit Watch phone number.

The ETS Control Centre has no space in its current location to expand capacity (equipment, staff or desks) as the network grows. In previous budget cycles, an existing ETS facility was identified as a location to accommodate future growth; however, the relocation was deferred due to budget constraints. Since that time, ridership has grown, Valley Line Southeast LRT service was added to the network and the Transit Watch program expanded. Accommodating these changes

resulted in reaching the maximum fit out for the current location, which cannot support any additional network growth.

Additional LRT expansion, including Capital Line South Phase 1 Extension and Valley Line West, will be added to the transit network within the next five years. To accommodate the network expansion, ridership increases and increases in demand for programs like Transit Watch, relocating the Control Centre is required. The Control Centre project is one of the earliest projects that can advance to ensure the first year of Baseline Funding can be put to use within the first year of the program. Funding is to support finishing the construction and fit out of the interior space.

Transit Legacy Application Modernization Design (80 per cent federal cost share)

The project funds the planning and design of the modernization of ETS' operational technical applications. Some of these applications have been in place for over two decades and no longer have technical support. These applications support Operator and vehicle assignments to deliver daily service; Operator vacation and payroll management; and records management for performance, attendance, commendations, concerns and operational incidents.

As Edmonton grows and transit needs evolve, adopting advanced technology is required to enhance ETS' capabilities to scale up and meet future demands. This phase of the project will identify the optimal solution, defining which features are essential for system renewal and address strategic objectives. This will support operational optimization and efficiency, better use of resources and provide improved features required for delivering transit services going forward in a modern environment.

Windermere North Transit Centre Planning & Design (80 per cent federal cost share)

As outlined in the October 9, 2024, City Operations report CO02481 Transit Service Needs to Meet Population Growth, supporting a growing city and meeting the future mobility needs of riders requires adding rider facilities that facilitate effective transit network design. This project will fund the detailed planning and engineering design of the planned Windermere North (Ambleside) Transit Centre and Park and Ride.

The Windermere North Transit Centre was planned as part of the Windermere Neighbourhood Structure Plan. The Terwillegar Drive Expansion project envisioned this transit centre as the end of line anchor for the Terwillegar Drive

bus lanes. The transit centre will facilitate connections to the Mass Transit Network, including Bus Rapid Transit B6 Route along Terwillegar Drive. In addition, it will provide greater access to riders travelling through the area, including supporting transfers to frequent, rapid, or crosstown routes for longer distance travel. With its location being adjacent to a low-rise condominium community, the transit centre also supports alignment with transit-oriented development concepts.

Located at the southwest corner of the intersection of Windermere Boulevard and Ambleside Drive SW, Windermere North Transit Centre will serve the rapidly growing Edmonton Southwest. In addition to a significant increase in population over the last 10 years, the area has seen a higher demand for bus service due to more retail, commercial and job opportunities and developments. A growing number of schools has also resulted in demands for better transit connections to support students and families with young children.

Replacement of Aging Bus Bike Racks (40 per cent federal cost share)

The project will accelerate the replacement of aging legacy bike racks installed on buses, enhancing the overall experience for transit riders who use bikes and encourage greater multi-modal travel. Riders use bikes on transit for a variety of reasons, including as a first kilometre/last kilometre solution to connect to their final destinations. The legacy bike racks were installed starting in 1996. Modern racks are safer, more reliable and accommodate a greater variety of bike types, including electric bikes (e-bikes), wide-tire styles and children's bikes. The racks are more lightweight and offer easier loading options, accommodating a wider range of riders. This change aligns with recommendations to improve transit and bike integration for youth in the October 11, 2023, City Operations report CO02029 Administration Response - Youth Perspectives on Transit in Edmonton.

Other Projects

The remainder of the Baseline Funding for fiscal year 2026-2027 will be allocated towards the planned 2026 spending of transit-related capital profiles approved as part of 2023-2026 Capital Budget, including renewal of LRV and bus equipment, transit facilities and right-of-way, transit communications equipment and Transit Priority Measures delivery. This approach intends to change to funding sources of the approved capital profiles, replacing a portion of pay-as-you-go funding with Baseline funds in 2026.