

CAPITAL PROFILE REPORT

PROFILE NAME: **GROWTH BUSES**
 PROFILE NUMBER: **27-61-3624**
 DEPARTMENT: **City Operations**
 LEAD BRANCH: **Edmonton Transit Service**
 PARTNER:
 BUDGET CYCLE: **2023-2026**

FUNDED

PROFILE STAGE:	Approved
PROFILE TYPE:	Standalone
LEAD MANAGER:	Carrie Hotton-Macdonald
PARTNER MANAGER:	
ESTIMATED START:	January, 2027
ESTIMATED COMPLETION:	December, 2027

Service Category:	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	25,223
100		BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	25,223

PROFILE DESCRIPTION

Purchase 25 additional buses as growth units for the Edmonton Transit fleet in order to transition On Demand Transit zones with the highest ridership to conventional fixed route bus service. These three zones include six neighbourhoods that are experiencing rapid growth, have the highest On Demand ridership and are rapidly outgrowing the On Demand service model.

PROFILE BACKGROUND

The procurement of growth buses will enable ETS to transition six neighbourhoods from On Demand to conventional fixed-route bus service, address service gaps and support the transportation needs of a growing city.

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 2021, ETS launched On Demand Transit to replace conventional bus service in neighbourhoods with low ridership and to provide an initial transit service for new neighbourhoods. With the continued population growth in new neighbourhoods, ridership has exceeded the capacity of the On Demand service model in several areas. In the 2025 Annual Service Plan, ETS identified four On Demand zones that are exceeding capacity, however, only one of these zones could be converted to conventional fixed route bus service using available resources. The remaining three zones can be converted to fixed route bus service through the procurement of 25 buses and associated service hours.

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

One alternative is to add more On Demand service hours in these neighbourhoods without requiring capital purchase of vehicles, as vehicles are owned by the On Demand contractor. This however will result in a very inefficient service design for these neighbourhoods, with many small On Demand vehicles being used to serve a large ridership demand.

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 include dispatchers, fleet cleaners, auto body technicians, and heavy equipment technicians.

CONCLUSIONS AND RECOMMENDATIONS

With the addition of 25 growth buses, the City of Edmonton would be able to provide conventional bus service to neighborhoods where On Demand service no longer meets demand and support the needs of a growing City.

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PROFILE NAME: **Growth Buses**

FUNDED

PROFILE NUMBER: **27-61-3624**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit Service**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	2025 Cap Council	-	-	-	25,223	-	-	-	-	-	-	-	25,223
	Current Approved Budget	-	-	-	25,223	-	-	-	-	-	-	-	25,223
Approved Funding Sources													
	Tax-Supported Debt	-	-	-	25,223	-	-	-	-	-	-	-	25,223
	Current Approved Funding Sources	-	-	-	25,223	-	-	-	-	-	-	-	25,223

BUDGET REQUEST		Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)		Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
Revised Budget (if Approved)		-	-	-	25,223	-	-	-	-	-	-	-	25,223
Requested Funding Source													
	Tax-Supported Debt	-	-	-	25,223	-	-	-	-	-	-	-	25,223
	Requested Funding Source	-	-	-	25,223	-	-	-	-	-	-	-	25,223

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Fleet Equipment	-	-	-	25,223	-	-	-	-	-	-	-	25,223
	Total	-	-	-	25,223	-	-	-	-	-	-	-	25,223

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Interdepartmental, Material & Equipment, Personnel

Branch:	2026				2027				2028				2029			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Edmonton Transit Service	-	421	421	4.4	-	6,935	6,935	50.0	-	207	207	-4.4	-	-	-	-
Total Operating Impact	-	421	421	4.4	-	6,935	6,935	50.0	-	207	207	-4.4	-	-	-	-