

Supplemental Information Package

City Operations - Edmonton Transit Service

City Operations Department Summary	2
Edmonton Transit Service	3
Programs	4

Department - City Operations

Department Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	128,558	137,921	140,238	147,959	148,108
Grants	9,664	23,703	12,284	11,895	9,083
Transfer from Reserves	30,639	55,468	61,216	64,056	32,130
Total Revenue and Transfers	168,861	217,092	213,738	223,910	189,321
Net Expenditure and Transfers					
Personnel	478,861	509,414	553,112	534,657	555,200
Materials, Goods, and Supplies	158,593	171,386	182,534	171,347	172,333
External Services	165,627	215,231	208,892	194,166	210,449
Fleet Services	(58,982)	(63,163)	(65,810)	(64,295)	(63,724)
Intra-municipal Charges	25,989	23,684	17,219	19,653	18,211
Utilities and Other Charges	41,046	46,502	46,758	45,685	44,758
Transfer to Reserves	32,502	31,690	54,412	53,133	42,666
Subtotal	843,636	934,744	997,117	954,346	979,893
Intra-municipal Recoveries	(78,833)	(72,581)	(70,782)	(51,455)	(74,333)
Total Net Expenditure and Transfers	764,803	862,163	926,335	902,891	905,560
Total Net Operating Requirement	595,942	645,071	712,597	678,981	716,239
Full-time Equivalents - Union	4,716.0	4,876.5	5,045.2	5,045.2	5,072.3
Full-time Equivalents - Non-union	323.2	319.0	253.9	253.9	274.1
Full-time Equivalents - Total	5,039.2	5,195.5	5,299.1	5,299.1	5,346.4

Branch - Edmonton Transit Service

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	97,392	106,604	108,446	111,269	111,548
Grants	5,963	11,182	6,259	4,500	4,500
Transfer from Reserves	12,502	34,119	42,115	40,517	13,000
Total Revenue and Transfers	115,857	151,905	156,820	156,286	129,048
Net Expenditure and Transfers					
Personnel	229,005	240,256	258,620	249,312	258,025
Materials, Goods, and Supplies	10,946	10,950	11,717	10,417	10,362
External Services	52,132	86,195	82,372	75,632	82,920
Fleet Services	102,454	110,235	109,210	117,876	115,898
Intra-municipal Charges	14,214	12,384	12,260	13,622	14,687
Utilities and Other Charges	10,856	16,348	17,645	17,833	17,967
Transfer to Reserves	1,472				
Subtotal	421,079	476,368	491,824	484,692	499,859
Intra-municipal Recoveries	(4,915)	(458)	(1,965)	(2,136)	(2,380)
Total Net Expenditure and Transfers	416,164	475,910	489,859	482,556	497,479
Total Net Operating Requirement	300,307	324,005	333,039	326,270	368,431
Full-time Equivalents - Union	2,235.5	2,246.2	2,363.0	2,363.0	2,368.8
Full-time Equivalents - Non-union	163.4	159.8	88.6	88.6	88.6
Full-time Equivalents - Total	2,398.9	2,406.0	2,451.6	2,451.6	2,457.4

Branch - Edmonton Transit Service Program - Bus and LRT

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	97,197	106,203	107,458	111,183	111,462
Grants	5,963	11,182	6,259	4,500	4,500
Transfer from Reserves	12,502	34,119	42,115	40,517	13,000
Total Revenue and Transfers	115,662	151,504	155,832	156,200	128,962
Net Expenditure and Transfers					
Personnel	213,138	223,027	241,043	231,421	239,532
Materials, Goods, and Supplies	10,702	10,810	11,566	10,276	10,221
External Services	41,572	73,730	68,480	63,328	67,622
Fleet Services	99,286	106,625	105,346	114,266	112,271
Intra-municipal Charges	13,796	12,384	11,869	14,260	15,324
Utilities and Other Charges	10,774	16,225	17,577	17,692	17,826
Transfer to Reserves	1,472				
Subtotal	390,740	442,801	455,881	451,243	462,796
Intra-municipal Recoveries	(3,908)		(1,000)	(2,136)	(2,380)
Total Net Expenditure and Transfers	386,832	442,801	454,881	449,107	460,416
Total Net Operating Requirement	271,170	291,297	299,049	292,907	331,454
Full-time Equivalent - Union	2,047.2	2,046.9	2,179.1	2,179.1	2,184.9
Full-time Equivalent - Non-union	156.3	150.2	84.6	84.6	84.6
Full-time Equivalent - Total	2,203.5	2,197.1	2,263.7	2,263.7	2,269.5

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Bus and Light Rail Transit (LRT)	Delivers an integrated bus and Light Rail Transit (LRT) network.	<ul style="list-style-type: none"> - Transit Operator (1745) - Transit Inspector (44.7) - Clerks/Administrative Assistants (43.5) - Dispatcher (31) - Electro Vehicle Mechanic (25) - LRT Inspector (23) - Track Maintainer (23) - Transit Security Dispatcher (21) - LRT Service Person (15) - LRT Cleaner (14) - Utility Worker (14) - ETS Training Instructor (13) - LRT Signal Technician (12) - Superintendent (12) - Transit Delivery Supervisor (11) - EVM Trainee (9) - Bus Cleaner (8) - LRT Catenary Technician (8) - Maintenance Repair Worker (8) - Transit Scheduler/Shift Designer (8) - Customer Care / Customer Programs Coordinator (7) - Strategic Planning Analyst (6) - Operational Analysts (5.9) - Auto Bodyman Mechanic (5) - Transit Planner (5) - LRT Control Room Superintendent (4) - LRT Facilities Maintenance Coordinator (4) - LRT Service Foreperson (4) - Rec Facility Attendant - Ride Transit Program (4) - Transportation Technician II (4) - Vehicle/Equipment Technician (4) - Transit Training Instructor (3.4) - Communications Systems EIT (3) - Drafting Technician (3) - EVM Foreperson (3) - LRT Power System Technician (3) - Bus Systems Technologist (2) - Charter/Park & Ride Officer (2) - Electronic Technician (2) - Engineering Technologist II (2) - LRT Track Maintenance Coordinator (2) - LRT Track Maintenance Foreperson (2) - Manager, Bus Operations (2) - Safety Management System Specialist (2) - Accessible Transit Coordinator (1) - Auxiliary Vehicle Mechanic (1) - Branch Manager, Edmonton Transit Service (1) - Strategic Business Program Officer (1) - Bus Facilities Maintenance Project Coordinator (1) - Bus Transit Facilities Maintenance Supervisor (1) - Cartographic Designer (1) - Communication & Controls Technician (1) - Compliance Monitor, Valley Line (1) - Contract & Revenue Specialist (1) - Contracts Program Manager (1) - Data Analytics Specialist (1) - Director, Transit Planning, Ridership & Revenue (1) - Director, Transit Scheduling & Workforce Operations Support (1) - Director, Bus and Security Operations (1) - Director, LRT Operations and Maintenance (1) - Director, Technical Services (1) - Electrical Services Technician (1) - Electrical Engineering Technologist (1) - Engineer In Training (EIT) (1) - ETS Recruitment Supervisor (1) - ETS Security Supervisor (1) - ETS Video Exhibit Technician (1)

- Fare Program Analyst (1)
- Fare Program Manager (1)
- Financial Transaction Coordinator (1)
- GS, LRT Fleet Engineering (1)
- GS, Transit System Engineering & Maintenance (1)
- GS, Regional/Special Services (1)
- GS, Transit Facilities Maintenance (1)
- GS, Transit Scheduling & Shift Design (1)
- LRT Catenary Foreperson (1)
- LRT Communications Specialist (1)
- LRT Elevator/Escalator Contract Inspector (1)
- LRT Fleet Maintenance Supervisor (1)
- LRT Operations Superintendent (1)
- LRT Power Electrician (1)
- LRT Rail Maintenance Mechanic (1)
- LRT Signal Foreperson (1)
- LRT Signals Engineer (1)
- LRT Special Projects, Project Manager (1)
- LRT Substation Foreperson (1)
- LRT Systems Integration Specialist (1)
- LRT Systems Maintenance Supervisor (1)
- LRT Systems Project Coordinator (1)
- LRT Track & ROW Maintenance Supervisor (1)
- LRT Transit Facilities Maintenance Supervisor (1)
- LRV Training Coordinator (1)
- Maintenance Repairman Foreman (1)
- Manager of Bus Technology (1)
- Manager of LRT Operations (1)
- Manager, Transit Planning (1)
- Manager, Operational Support (1)
- Manager, Paratransit (1)
- Manager, Business Strategy & Planning (1)
- Manager, Workforce Support & Development (1)
- Manager, Transit Revenue & Business Support (1)
- Outreach & Engagement Associate (1)
- Product Distribution Coordinator (1)
- Rail Safety & Enviro Engineer (1)
- Rider Engagement Associate (1)
- Safety Superintendent (1)
- Scheduling Systems Specialist (1)
- Scheduling Systems Technician (1)
- Senior LRT Signals Engineer (1)
- Senior Track Engineer (1)
- Senior Traction Power Engineer (1)
- Service Person (1)
- Signal System Technician (1)
- Senior Core Communication Systems Engineer (1)
- Senior Engineer Transit Service Planning (1)
- Senior Traction Power Project Engineer (1)
- Senior Communications Systems Engineer (1)
- Senior Engineer, Transit Infrastructure (1)
- Strategic Coordinator (1)
- Supervisor, Customer Program Administration (1)
- Supervisor of Transit Training & Recruitment (1)
- Supervisor LRT Field Operation (1)
- Supervisor of Dispatch (1)
- Supervisor, Resource Management (1)
- Systems Engineer (1)
- Systems Engineer-In-Training (1)
- Team Lead, Bus Technology Maintenance (1)
- Team Lead, Inventory Management (1)
- Team Lead, Rider Engagement (1)
- Team Lead, Transit Training (1)
- Technology Business Analyst (1)
- Technology Systems Specialist (1)
- Track Crew Trainer (1)
- Transit Systems Analyst (1)
- Travel Trainer (1)
- Transit Scheduling Assistant (1)
- Utility Crew Foreman (1)
- Utility Worker Sub-Foreman (1)
- Valley Line Integration Manager (1)
- Vehicle Engineer (1)
- Workforce Operations Coordinator (1)

Branch - Edmonton Transit Service Program - DATS

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	195	401	987	86	86
Grants					
Transfer from Reserves					
Total Revenue and Transfers	195	401	987	86	86
Net Expenditure and Transfers					
Personnel	15,867	17,229	17,576	17,891	18,493
Materials, Goods, and Supplies	244	140	151	140	140
External Services	10,560	12,465	13,891	12,303	15,298
Fleet Services	3,168	3,610	3,864	3,610	3,627
Intra-municipal Charges	418		391	(637)	(637)
Utilities and Other Charges	82	123	67	141	141
Transfer to Reserves					
Subtotal	30,339	33,567	35,940	33,448	37,062
Intra-municipal Recoveries	(1,007)	(458)	(964)		
Total Net Expenditure and Transfers	29,332	33,109	34,976	33,448	37,062
Total Net Operating Requirement	29,137	32,708	33,989	33,362	36,976
Full-time Equivalents - Union	188.3	199.3	183.9	183.9	183.9
Full-time Equivalents - Non-union	7.1	9.6	4.0	4.0	4.0
Full-time Equivalents - Total	195.4	208.9	187.9	187.9	187.9

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Paratransit	Door-to-door public transportation service for a rider who cannot use conventional transit for some or all of their travel needs due to a physical or cognitive impairment.	<ul style="list-style-type: none"> - DATS Operator (126.8) - DATS Booking Agent (13.1) - Dispatcher (9.2) - DATS Scheduler (8.) - Operations Supervisor (5) - Operations Technician (3.8) - Client Registration Agent (2.2) - Community Relations Agent (2.2) - Clerks/Administrative Assistants (2) - Operational Analysts (2) - DATS Service Specialist (1) - Dispatch Team Lead (1) - Paratransit Client Service Planner (1) - Paratransit Contract Coordinator (1) - Paratransit Service Specialist (1) - Paratransit Systems Specialist (1) - Supervisor, Paratransit Planning & Service Deployment (1) - Supervisor, Paratransit Client Services (1) - Supervisor, Paratransit Operations (1) - Team Lead, Operations Technicians (1) - Team Lead, Client Booking (1) - Team Lead, Registration (1) - Team Lead, DATS Community Relations (1) - Accessible Transit Analyst (0.6)