



2026 Department and Branch Budget Presentations

Edmonton

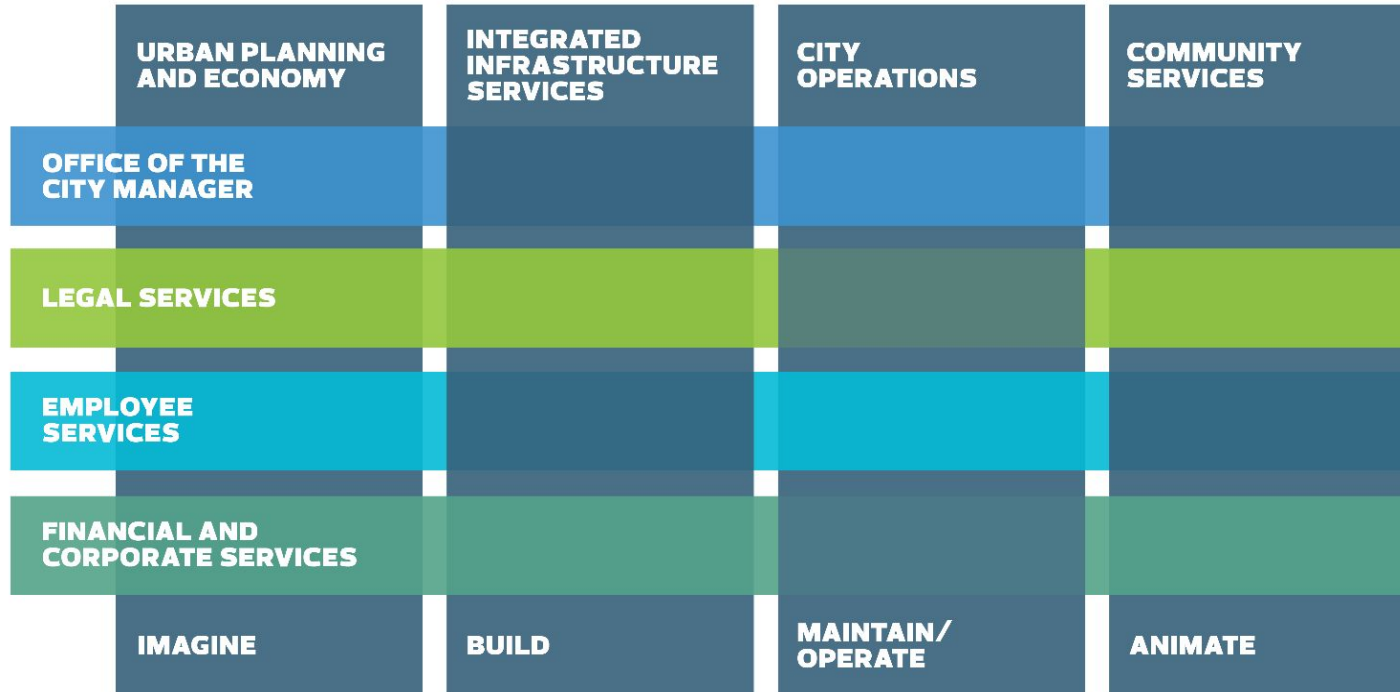
City Operations Edmonton Transit Service

Carrie Hotton-MacDonald, Branch Manager, Edmonton Transit Service
Sarah Feldman, Director, Transit Planning, Ridership and Revenue

March 5, 2026 - Special City Council

Functional Structure

Edmonton Transit Service



Services

Edmonton Transit Service



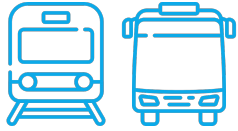
Movement of People & Goods

- Transit Service



Branch Overview

Edmonton Transit Service



Conventional transit: Bus and Light Rail Transit (LRT)

- Fixed route scheduled service
- Bus and high-floor LRT service delivered in-house
- Low-floor LRT service delivered through P3 contract



Conventional transit: On Demand Transit

- Demand-responsive stop-to-hub shared ride service; first km/last km
- Select zones and senior residences
- Service delivery contracted to third-party service provider



Paratransit service: Dedicated Accessible Transit Service (DATS)

- Demand-responsive door-to-door shared ride paratransit service
- Delivered by in-house Operators and through contracted taxi service

Size Comparison to Other Urban Centres

Edmonton Transit Service

	Number of Train Stations	KM of Track	Number of Active Buses	Number of Active Trains	Number of Full-Time Operators ^B
Edmonton 2025	29 ^A	40	984	120	1,861
Calgary 2024	45	59	1,017	217	-
Montreal 2024	68	71	2,031	925	4,066
Vancouver^C 2024	54	79	1,747	378	3,971
Toronto 2024	109 ^D (70 in 2024)	99 ^D (~70 in 2024)	2,150	822	6,576
Ottawa 2024	17	31	851	48	1,770

A. Includes 18 LRT stations and 11 LRT stops.

B. Does not include part-time employees

C. Translink (Metro Vancouver) - excludes West Coast Express

D. As of 2026, including the recently opened Finch and Eglinton lines

Source: Canadian Urban Transit Association. Canadian Conventional Transit Statistics, RTS-25-02E, 2024

Roles

Edmonton Transit Service: 2,457.4 FTE

Management Roles: Director, Bus & Security Operations; Director, LRT Operations & Maintenance; General Supervisor, Systems Engineering & Maintenance; General Supervisor, Transit Scheduling & Shift Design

Exempt/Out of Scope Roles: Track Engineer; Traction Power Engineer; Engineering Technologist

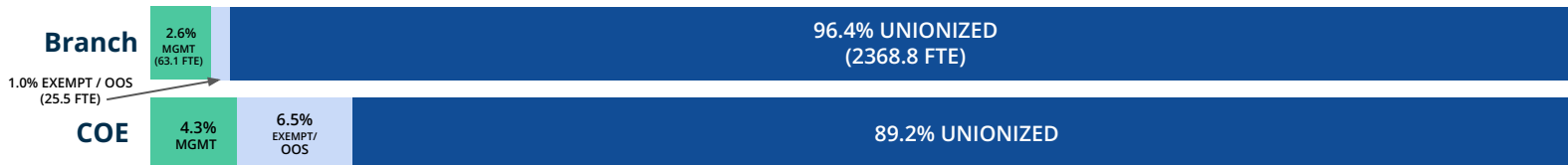
Unionized Roles: Transit Operator; Dispatcher; Scheduler/Shift Designer; Maintenance Repair Worker

Bus and LRT (2,269.5 FTE)

Sample Roles: Transit Operator, Inspector, Dispatcher, Scheduler/Shift Designer, Instructor, Transit Planner, Rider Engagement Associate, Customer Care/ Customer Programs Clerk, Maintenance Repair Worker, Track Engineer, Arc Support Administrator, Safety Management System Specialist

DATS (Paratransit) (187.9 FTE)

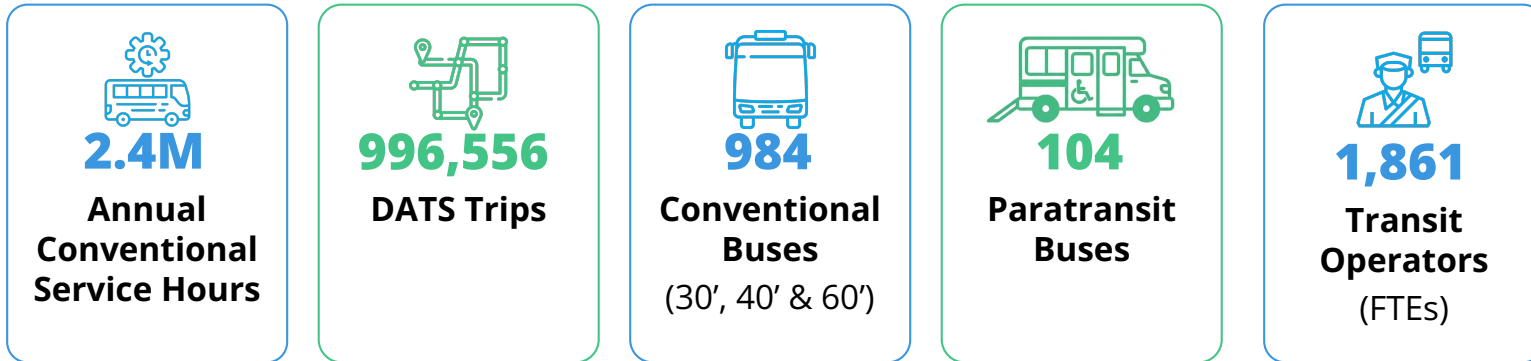
Sample Roles: Transit Operator, Dispatcher, Client Booking Agent, Community Relations Agent, Service Planner, Scheduler, Operations Supervisor, Paratransit Systems Specialist



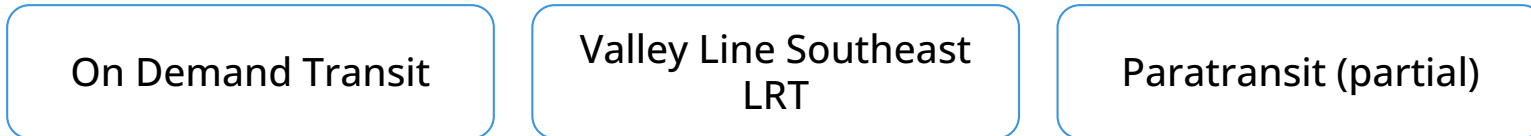
Budget Context

Edmonton Transit Service

2025 Service delivery



Contracted services



What is the operating cost of adding a bus?

Edmonton Transit Service



Leveraging Our Funds

Edmonton Transit Service



Operating (2026)

COE: \$494.1 million
GOA: \$5.8 million
GOC: \$0 million

Low Income Transit Pass grant supports affordable access to transit through the Ride Transit program.

Capital (2023-2026)

COE: \$415 million
GOA: \$63 million
GOC: \$39.1 million

Delivery of transit infrastructure growth and renewal projects, including the ETS Control Centre relocation, the Arc Smart Fare system, and rehab and renewal of bus and LRT vehicles, equipment and signals.

Understanding Subsidies

Edmonton Transit Service

Shared Value Subsidy (Partial Cost Recovery)



Even though the City charges a fee, the fee only covers a portion of the cost because the service provides a "public good" (e.g., transit or recreation).

Targeted Social Subsidy (Reduced Fees)



Transit Fare Policy C451H outlines % discount for:

- Seniors
- People experiencing low-income
- Youth
- Children 12 & under

2026 Budget

Capital Budget (2023-26 Cycle)

Edmonton Transit Service

\$98.2M

**Bus Fleet Rehab
and Replacement**

\$42.7M

Growth

\$344.5M

**LRT Renewal/
LRV Replacement**

\$31.7M

Technology

TRENDS:

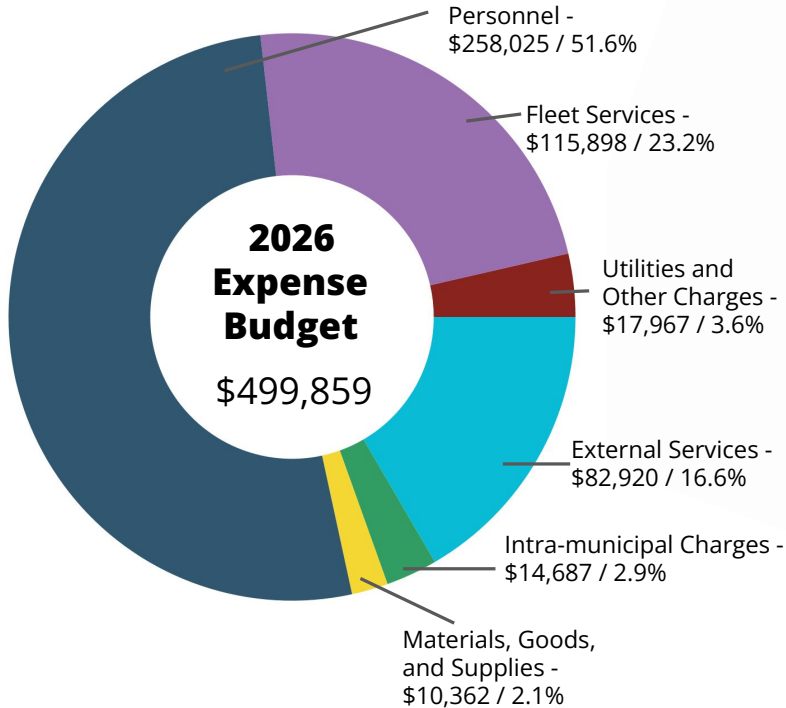
- System Renewal and Modernization
- Growth and Expansion
- Technology Investment
- Sustainability

RISKS:

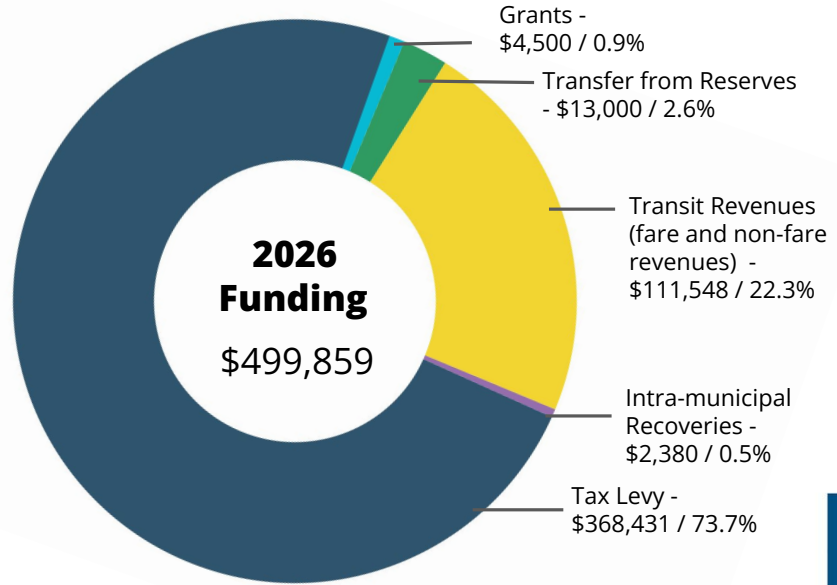
- Tariff impacts on pricing
- Foreign Currency Exchange
- Underfunding / Deferred Maintenance

Edmonton Transit Service (000s)

2026 Expense Summary

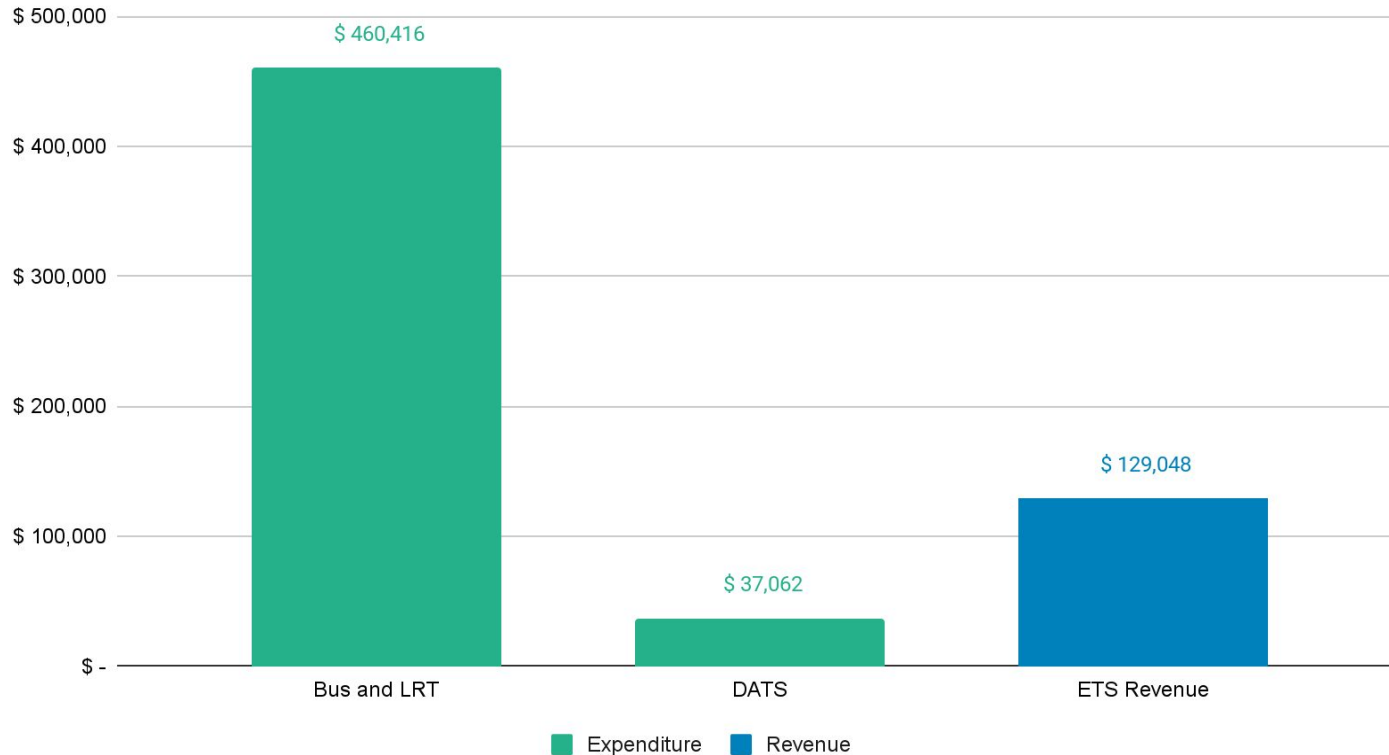


Funding Model Summary



2026 Expenditure and Revenue Budget by Program (000s)

Edmonton Transit Service



Structural Budget Variances

Edmonton Transit Service

Variance Type	Total Remaining Amount	Primary Causes
Transit Fare Revenue	\$8.5M	Shifts in fare purchasing behaviour and related changes in travel patterns
Transit Operator Overtime	\$7.3M*	Increased absenteeism from higher sick time and WCB claims, leading to overtime costs

Solutions Status

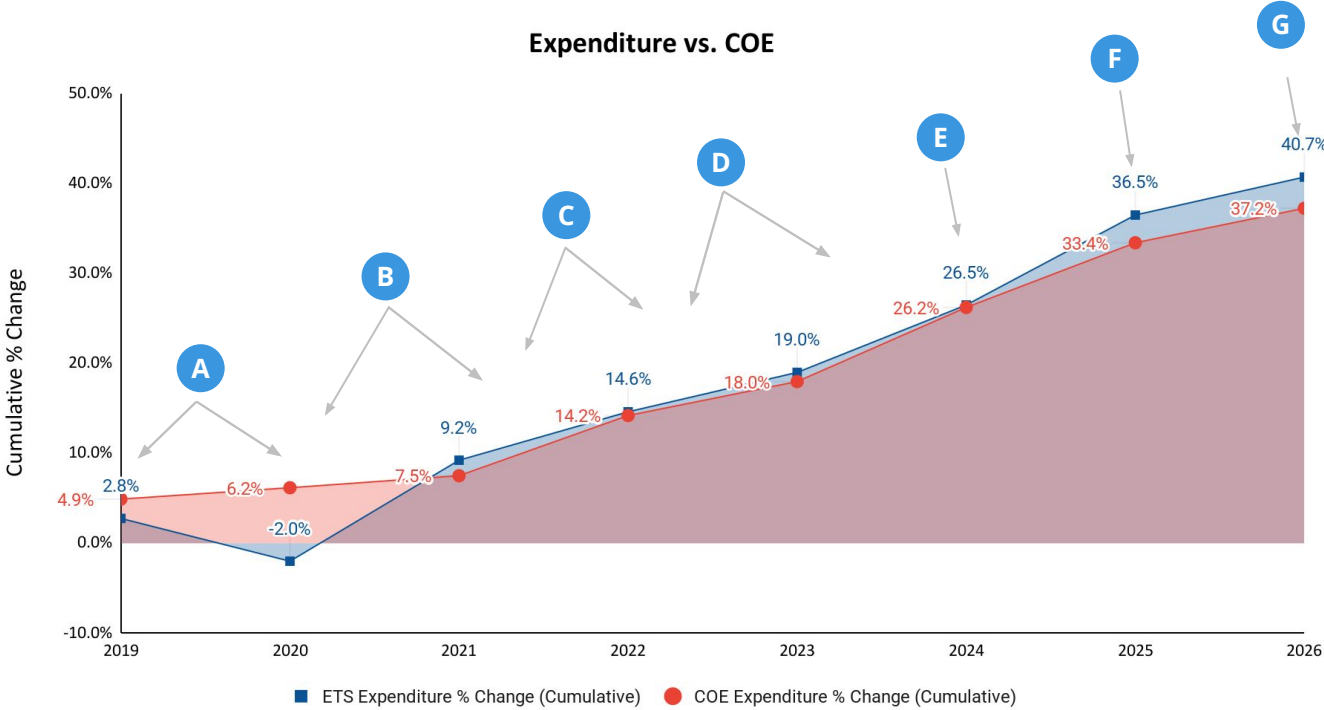
- Variance reduced in 2025, in part due to fare price increases
- New fare categories introduced (including Regional Airport monthly cap)
- New fare payment option added (Tap to Pay)
- Ongoing fare inspections across the network
- Partnering with Employee Services to develop programs reducing sick absences and workplace injuries



Budget Trend - Edmonton Transit Service versus Corporate

(Cumulative Change - Expenditures)

Expenditure vs. COE



LEGEND

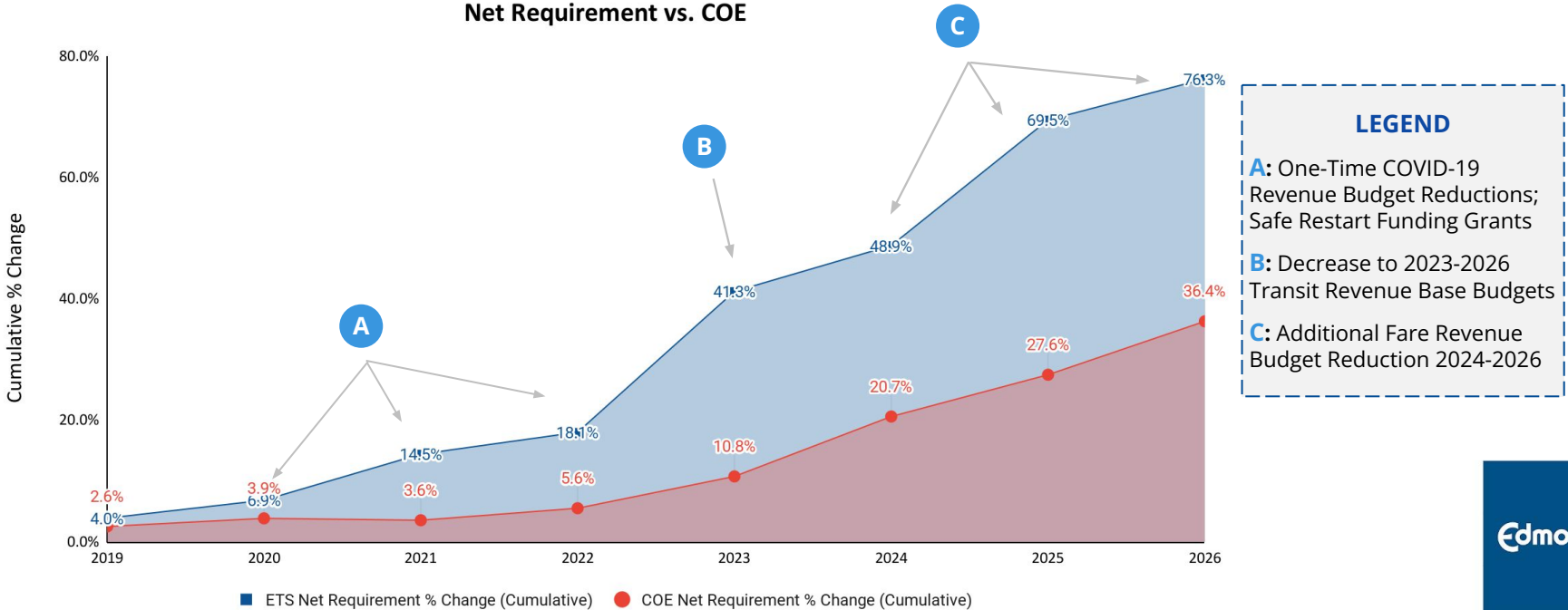
- A:** Reduced Transit Service 2020, returned in 2021
- B:** VLSE LRT Operating Budget; On Demand Transit
- C:** Smart Fare
- D:** On Demand Transit; Off Peak Service Increase
- E:** Valley Line Precursor Service Hour Growth
- F:** 50k Service Hours Growth
- G:** Paratransit Service Hours



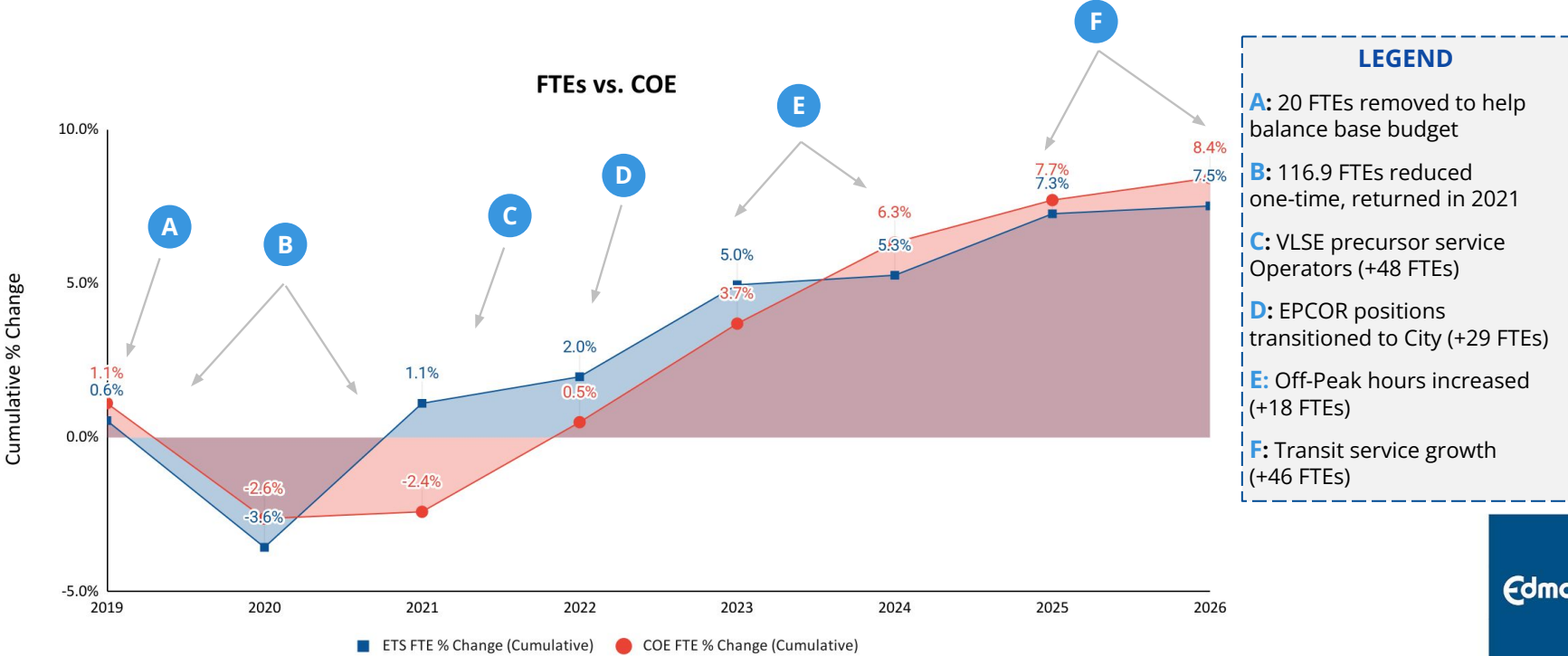
Budget Trend - Edmonton Transit Service versus Corporate

(Cumulative Change - Net Requirement)

Net Requirement vs. COE



Budget FTE Trend - Edmonton Transit Service versus Corporate (Cumulative change)



Options or Levers

Edmonton Transit Service



Service Levels

Adjust transit service levels to respond to Council priorities.



Council provides direction about the level of service they want to provide for public transit; Administration implements the direction.



User Fees

Adjust user fees for transit service.



Council provides direction about user fees during the four-year budget process; Administration implements the direction.



Capital Renewal

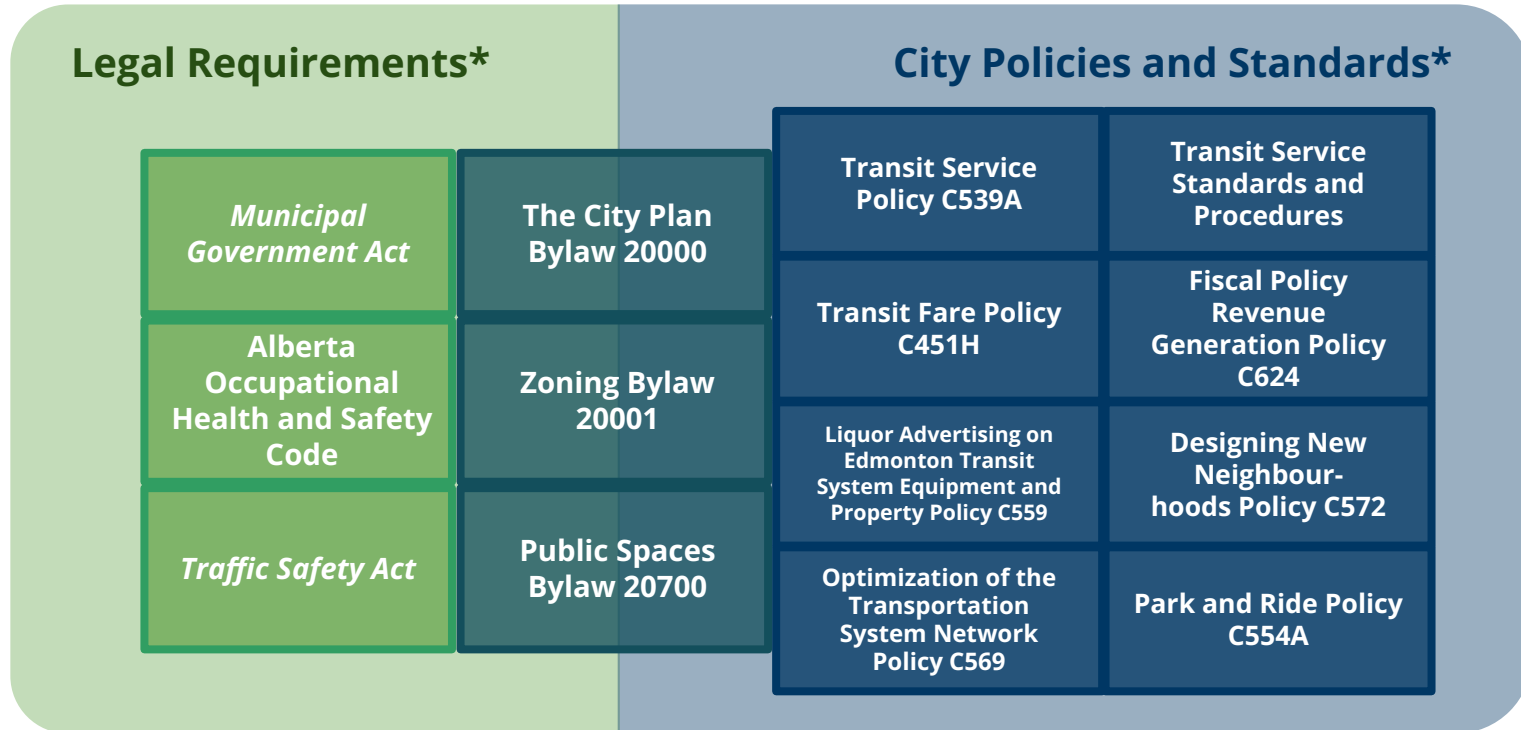
Adjust the level of fleet renewal; related impacts to maintenance costs, spare ratio and service.



Council provides direction about capital budget for transit fleet renewal during the four year budget; Administration implements the direction.

Legislation and Compliance

Edmonton Transit Service

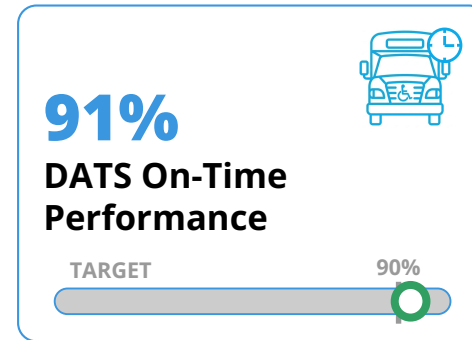
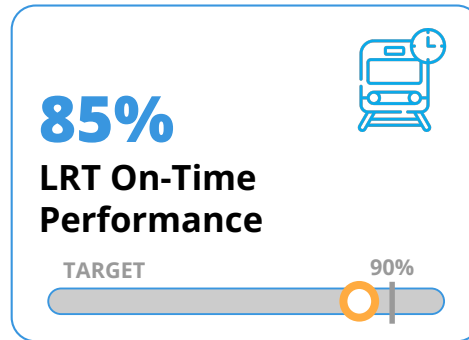
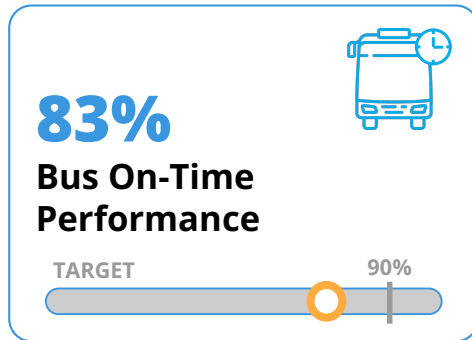
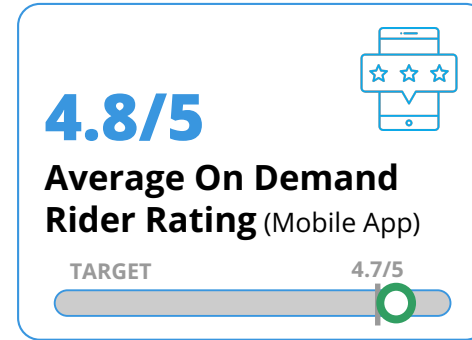
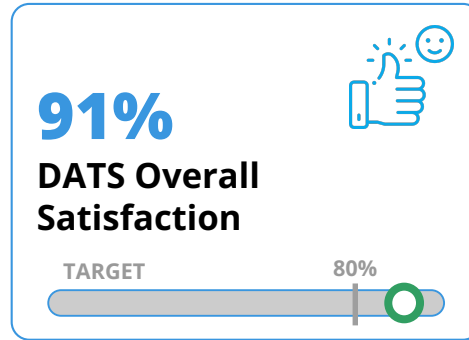
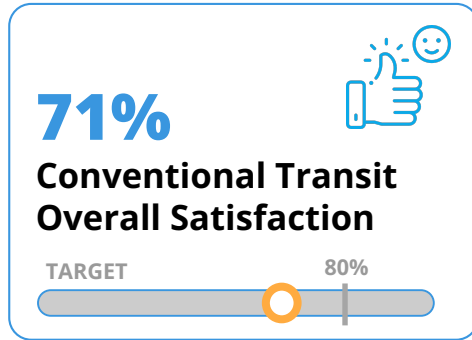


*Non-exhaustive

Measures

Performance Measures

Edmonton Transit Service 2025



Benchmarking: Conventional Transit (Bus and LRT)

Edmonton Transit Service

	In-Service Vehicle Hours	Operating Expense Per Capita	In-Service Vehicle Hours Per Capita	Operating Expense Per Vehicle Hour	Maintenance Expense Per Vehicle Hour	Cash Fare (Feb 2026)	Arc-equivalent Single Trip Fare (Feb 2026)
Edmonton 2025	2.20M	\$372	1.8	\$207	\$30.64 (2024)	\$3.75	\$3.00
Calgary 2024	3.02M	\$353	2.0	\$163	\$30.47	\$4.00	\$4.00
Montreal 2024	6.84M	\$906	3.1	\$188	\$37.28	\$3.75	\$3.75
Vancouver* 2024	5.50M	\$699	1.8	\$226	\$39.53	\$3.35	\$2.70
Toronto 2024	11.65M	\$712	3.6	\$187	\$37.26	\$3.35	\$3.30
Ottawa 2024	2.05M	\$519	1.9	\$224	\$56.46	\$4.15	\$4.10

*Translink (Metro Vancouver) - excludes West Coast Express; fares are for zone 1 (city of Vancouver only)

Source: Canadian Urban Transit Association. Canadian Conventional Transit Statistics, RTS-25-02E, 2024

Key Service Levels: Conventional Service Standards

Edmonton Transit Service

Service Warrants

Guides the introduction of service extension, service expansion hours, and route deviations.



Network Design

Guides the detailed development of the transit network and parameters for network design.



Service Quality

Guides route-specific service level adjustments.



Service Productivity

Guides the assessment of route performance. i.e. boardings per hour, crowding, etc.



Research and Engagement

Edmonton Transit Service

Public Opinion Research



TYPES

Extensive rider research program (surveys and qualitative studies)

USE CASES

- ✓ Rider experience and satisfaction
- ✓ Program and campaign evaluations
- ✓ Pilot new initiatives

10,000+ survey responses in 2025

Public Engagement



Engaged Edmonton tools, surveys, workshops and pop-up events

- ✓ Decision making for program and service development, evaluation and procurement

4 projects initiated in 2024-2025

Other Listening & Learning Tools



311 & ETS Feedback Form



Rider Outreach



Third-Party Rider Apps



Advocacy Groups

Rider Insights

Edmonton Transit Service

Conventional Rider
Satisfaction Survey

DATS Satisfaction Survey

Post-Secondary Survey

Non-Rider Survey

Low Income Transit Pass
Rider Survey

Arc Experience Survey
(led by third-party service provider)

Edmonton Insight
Community and Open Link
Surveys

Third-Party Rider Apps
(i.e On Demand Transit App, Transit
App)

Valley Line Southeast
Survey
(led by third-party service provider)

Qualitative Research
(e.g. Auricle, Regional Transit
Experience, Youth on Transit)



Continuous Improvement

Audits and Reviews

Edmonton Transit Service

Recent Audits and Reviews:

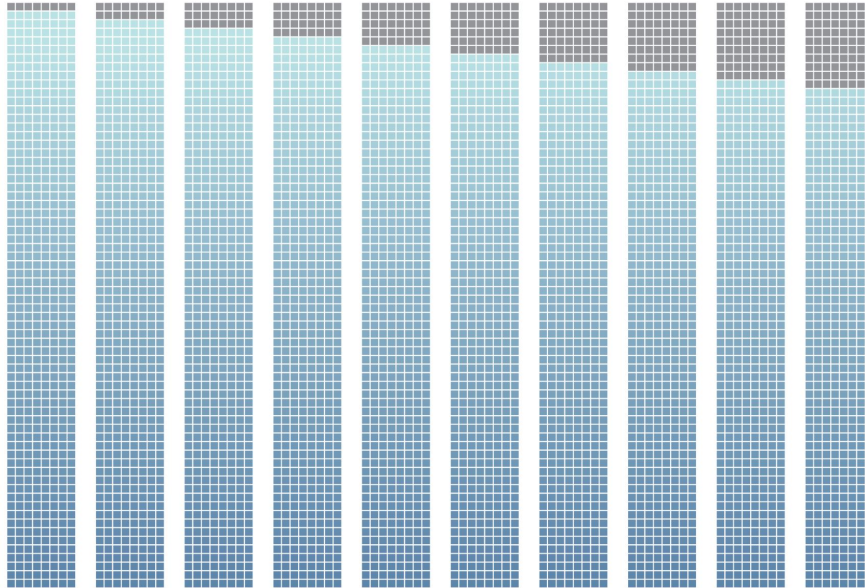
- **Dedicated Accessible Transit Service (DATS) Audit** (2025)
- **DATS Program and Service Review** (2020)
- **Revenue Management Audit** (2019-2020)
- **Ride Transit Program Evaluation** (2017-2018)
- **Edmonton Transit System Bus and Light Rail Transit Review** (2016)

Audits Underway/Outstanding Audit Recommendations:

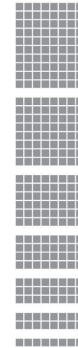
- **DATS audit closed at the end of 2025**

Previous Reductions (2016-2025) Edmonton Transit Service

10-Year Incremental Total



\$17M



\$124M (4.5%)

**10-Year Cumulative
Reduction Total**

Annual Cumulative Average: **\$12.4M**

Innovation and Continuous Improvement

Edmonton Transit Service

Examples of cost-saving measures implemented in the last few years:



https://youtu.be/l_Pj-un0acc?si=ulyq1qzSFns97c1w

Renewal Innovation

In-house LRV refurbishments,
bus mid-life extension program

Service Planning

Bus Network Redesign,
Annual Service Plan process

Fleet Deployment

Light Rail Vehicle car length,
bus length/type adjustments

Staff Efficiencies

FTE reductions,
position transfers to other branches

What this means, and how we proceed

Edmonton Transit Service



LRT Expansion

- Valley Line West
- Capital Line South Extension



Regional Collaboration

- Alberta's Passenger Rail Master Plan
- Canada Public Transit Fund



Bus Service

- School growth plan; population growth
- Bus Rapid Transit & Transit Priority Measures; March Council report



Renewal Pressures

- Conventional fleet renewal; May Council report

Thank You

The logo for the city of Edmonton, featuring the word "Edmonton" in white text on a blue square background. The background of the slide is a dark blue gradient with a faint, semi-transparent image of the Scotiabank Saddledome arena.

Edmonton