

## Late Night Transit Service Package – One-Year Pilot Source of Funding

### Recommendation:

That Transportation Committee recommend to City Council:

That the March 13, 2013, Transportation Services report 2013TS1940, be received for information.

### Report Summary

**This report identifies potential funding options for a one-year pilot for the first phase of a staged implementation of late night transit service and the financial impact of funding a one-year pilot of late night transit service**

### Previous Council/Committee Action

At the November 27, 2012, City Council Budget meeting, the following motion was passed:

That Administrative bring a report to Council through Transportation Committee, prior to setting the mill rate, outlining one-time funding sources for a one-year pilot for the Late Night Transit Service Package.

### Report

In 2012, a transit service plan for Late Night Service Network across the City was developed, which included recommendations for phased implementation (refer to Attachment 1). The first phase included operation of five 30-minute frequency bus routes in

major corridors from Downtown and Old Strathcona to Century Park, Mill Woods, Capilano, Clareview, Eaux Claires and West Edmonton Mall. It was suggested that the initial implementation of these routes would see operation until approximately 3 a.m. Subject to approval of funding for this service; a one-year pilot could commence in September 2013, and run until August 2014. Over the one-year pilot period, net expenses for this service are estimated to be \$1,258,000.

After completion of the one-year trial pilot, an evaluation of the service would be prepared.

If the pilot goes forward, Administration recommends that the pilot be operated for a 16-month period, to the end of December 2014. Further, as service plans for the September to December 2014 period must be finalized in June 2014, this would allow for uninterrupted service if the Committee recommends to City Council that budget be allocated for late night service in 2015. A further \$391,000 would be required in 2014 to operate this service until the end of December 2014.

### Corporate Outcomes

- Shift Edmonton's Transportation Mode – Public Transit and active transportation are the modes of choice for Edmonton citizens. Transit ridership grows as the city population grows. Transit is accessible and affordable to citizens.
- Improve Edmonton's Liveability – Complete collaborative communities that are strong, inclusive and have accessible services. - City services and programs are affordable and

available to meet the needs of diverse individuals and groups.

- R. G. Klassen, General Manager, Sustainable Development

### **Budget/Financial Implications**

If Council directs Administration to fund this in the 2013 Budget, it will be brought forward for a funding decision during the spring operating budget adjustment before the mill rate and final tax rate increase is established in early April.

If no additional one time initiatives have been identified, the \$477,000 required to operate the pilot from September to December 2013, could be funded from unallocated one time funds already approved in the 2013 Budget.

The additional \$781,000 required to operate the pilot from January to August 2014, would have to be allocated from the one time funding identified in the 2014 Budget.

A further \$391,000 would be required to operate the service to the end of December 2014. This would also require allocation from one time funding identified in the 2014 Budget.

If Council chooses to fund this initiative on an ongoing basis, it would require a .12% increase to the tax rate to cover the net operating expenses for a full year of operations.

### **Attachments**

1. Transportation Services Report  
2012TS7813 – Phased  
Implementation of Late Night Transit  
Service

### **Others Reviewing this Report**

- L. Rosen, Chief Financial Officer and Treasurer