

**BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION
REGULAR MEETING**

**BVRTSC CUSTOMER SERVICE CENTRE – IAN MACKIE BOARD ROOM
(221 BEAVER ST. BANFF)**

AGENDA

December 10, 2014: 2:00pm – 4:00pm

1. Call to Order
2. Approval of the Agenda
3. Approval of the November 12, 2014 Regular Meeting Minutes (attached)
4. Old Business (including Standing Items)
 - a. General Manager/ CAO's Monthly Report 2014 (verbal)
Bring Forward List of Pending Items (attached)
 - b. Transit Service Monthly Statistics (attached)
 - c. Canmore Local Transit Service Feasibility Update (verbal)
 - d. Town of Banff Request for Peak Service Increase re Regional Service (attached)
(Tabled from Nov 12 '14 Meeting)
 - e. 2nd Quarter Financials Update (NOT attached . . . made obsolete by 5(b) below)
(Tabled from Nov 12 '14 Meeting)
 - f. CAO-GM Recruitment Update (verbal)
(Tabled from Nov 12 '14 Meeting)
 - g. Banff Local Buses – Wrap Replacement Update (verbal)
5. New Business
 - a. GreenTRIP 2 Funding Application Update (verbal)
 - b. 3rd Quarter Financials Update (attached)
 - c. Update re Elk Bus Fire (verbal)
6. Adjournment

**BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION
REGULAR MEETING
BVRTSC CUSTOMER SERVICE CENTRE – IAN MACKIE BOARD ROOM
(221 BEAVER ST. BANFF)**

MINUTES

Nov 12, 2014: 2:00pm – 4:00pm

BOARD MEMBERS PRESENT

Sean Krausert, Town of Canmore - Chair
Grant Canning, Town of Banff
Davina Bernard, ID#9
Dave Schebek, ID #9

BOARD MEMBERS ABSENT

Stavros Karlos, Town of Banff - Vice Chair
Joanna McCallum, Town of Canmore

BOARD ADMINISTRATION PRESENT

Steve Nelson, Acting General Manager / Manager of Operations (Meeting Recorder)

ADMINISTRATION PRESENT

Adrian Field, Manager of Engineering, Town of Banff
Jacob Johnson, Engineering, Town of Canmore
Ethan Gorner, ID #9

ADMINISTRATION ABSENT

Alex Kolesch, Parks Canada

1. Call to Order - 2:05 PM

2. Election of Chair and Vice Chair

BVRTSC14-117 Grant Canning nominates Sean Krausert as Chair.

CARRIED UNANIMOUSLY

BVRTSC14-118 Grant Canning nominates Stavros Karlos as Vice Chair.

CARRIED UNANIMOUSLY

3. Approval of the Agenda

Grant Canning adds CAO recruitment update (7f)

BVRTSC14-119 Sean Krausert moves approval of agenda as amended.

CARRIED UNANIMOUSLY

4. Approval of the October 8, 2014 Regular Meeting Minutes

BVRTSC14-120 Sean Krausert moves approval of the October 8, 2014 minutes as circulated.

CARRIED UNANIMOUSLY

5. Approval of the October 20, 2014 Annual Organization Meeting Minutes

BVRTSC14-121 Sean Krausert moves approval of the October 20, 2014 Annual Organizational Meeting minutes as circulated.

CARRIED UNANIMOUSLY

6. Old Business (including Standing Items)

- a. General Manager/ CAO's Monthly report
2014 Bring Forward List of Pending items.
- b. Transit Service Monthly Statistics (January - September)
- c. Quarterly Performance Indicators Update

7. New Business

- a. Ski Hill Advertising (Discussion)

The Acting GM sought input from the Board with respect to whether or not advertising opportunities should be sought with ski hills outside of the Bow Valley. The Board agreed that given BVRTSC is supported by local tax dollars and comprised of three local municipalities that it would be inappropriate to advertise for businesses outside of the region.

b. GreenTRIP Application (Request for Decision)

BVRTSC14-122 Sean Krausert moved that the Commission approve the BVRTSC portion of the circulated GreenTRIP application as amended by the following amending motions, and authorize the Calgary Regional Partnership to submit it to the province of Alberta on behalf of BVRTSC.

CARRIED UNANIMOUSLY

BVRTSC14-122a Grant Canning moved adding a Banff shelter project, that mirrors the Canmore project, stating “bus stop installations and improvements in Banff” in the amount of \$650,000 in 2015.

CARRIED UNANIMOUSLY

BVRTSC14-122b Dave Schebek moved adding a Lake Louise shelter project, that mirrors the Canmore project, stating “three bus shelters in Lake Louise” in the amount of \$195,000 in 2016.

CARRIED UNANIMOUSLY

BVRTSC14-122c Grant Canning moved adding a project to design and build a multi bus regional /local service transfer station within the town of Banff in an amount as projected by previous study done by BVRTSC.

CARRIED UNANIMOUSLY

BVRTSC14-123 Sean Krausert moved that, subject to the advice of the CRP to include the following elsewhere, BVRTSC approves the addition of a Calgary - Bow Valley passenger train project as part of the BVRTSC GreenTRIP application.

CARRIED UNANIMOUSLY

c. Town of Canmore Feasibility Update

In addition to the materials circulated with the agenda, it was reported that Canmore's plans are to propose funding of the purchase of two buses, some transit infrastructure, and a detailed implementation strategy (to be prepared by BVRTSC) in its 2015 Capital Budget; with the buses and infrastructure funding not being spent until after Canmore Council and BVRTSC approve the detailed implementation strategy (anticipated in the 2nd quarter of 2015). Subject to the above being approved in due course, local transit in Canmore would begin at some point in 2016.

BVRTSC14-124 Sean Krausert moved that items 7 (d), (e) and (f) are tabled until the next regular Board meeting.

CARRIED UNANIMOUSLY

- d. Town of Banff Request for Peak Service Increase (TABLED)
- e. 2nd Quarter Financials Update (TABLED)
- f. CAO Recruitment Update (TABLED)

8. Adjournment

BVRTSC14-125 Sean Krausert moved to adjourn at **5:15 PM**.

CARRIED UNANIMOUSLY

BRING FORWARD LIST OF ITEMS PENDING (as of December 2014)

ITEM	Date Initiated	Pending Date	Comments:
<p>BVRTSC13-36 Moved by Sean Krausert that the administration create an Emergency Services Protocol document and bring back for Board approval before the end of 2013. In this protocol, communication steps should be identified where Board member are consulted or notified before involvement in emergency situations and deployment of services.</p> <p><i>NOTE – BVRTSC14-49 provides some interim communication guidelines in case of emergency situations.</i></p>	July 2013	January 2015	<p>As a result of BVRTSC14-9, this item was extended to April 30, 2014 (i.e. May 2014 Board Meeting).</p> <p>As a result of BVRTSC14-34, this item adopted the recommendation of Report 2014-5 to bring this item back no later than September 2014 Board meeting.</p> <p>Delayed to Oct 2014 meeting due to the 2015 budget process.</p> <p>As a result of BVRTSC14-99, this item was postponed to January 2015.</p>
<p>BVRTSC13-38 Overload policy – Moved by Sean Krausert to request the administration to bring back an overload policy which will include information which authorizes the GM to make a decision on how to deal with overload situations as they arise.</p>	July 2013	January 2015	<p>As a result of BVRTSC14-34, this item adopted the recommendation of Report 2014-5 to bring this item back no later than September 2014 Board meeting.</p> <p>Delayed to Oct 2014 meeting due to the 2015 budget process.</p> <p>As a result of BVRTSC14-99, this item was postponed to January 2015.</p>
<p>BVRTSC13-47 Moved by Sean Krausert to accept the recommendations in the report as presented and obtain the Customer Service Center Office Space as outlined in the report 2013-19 with the following additional items;</p> <ul style="list-style-type: none"> • Negotiate a reduced lease rate with the Town of Banff for the current office space in the industrial compound when its lease is expired. 	August 2013	September 2014	Awaiting confirmation on discussed cost.
<p>BVRTSC14-30 Moved by Stavros Karlos to direct administration to draft a municipal capital allocation policy prior to the end of 2014.</p>	April 2014	January 2015	As a result of BVRTSC14-99 , this item was postponed to January 2015.
<p>BVRTSC14-35 Moved by Sean Krausert that prior to providing any services to Parks Canada with</p>	April 2014	TBD	

respect to producing information required for the proposed project, the GM/CAO will either (i) enter into a written agreement on behalf of BVRTSC whereby Parks Canada commits to covering all of the costs of BVRTSC preparing the information, including any out of pocket expenses; or (ii) not provide said services until a sufficient retainer is received from Parks Canada to cover the expected costs.			
<p>BVRTSC14-40 Moved by Joanna McCallum to approve the 2013 Audited Financial Statements as presented.</p> <p>2013 Management recommendations from the auditor were:</p> <ol style="list-style-type: none"> 1. Capital budget be approved which includes the capital expenses and capital revenues as well as an amount for amortization (annual process during budget approval process) 2. Board approved Tangible Capital Asset policy be followed. If there are concerns with the current policy, the Board should review the policy and amend it as necessary. 3. Board review its policy for emptying the fare boxes and counting the coins from the fare box to ensure that a clean month end cut-off results. This is especially important at Dec 31 year end. 	April 2014	February 2015	Administration will bring all items in report form to advise the Board of the progress made in all areas. When items have been implemented they will then be removed from the list.
BVRTSC14-61 Moved by Sean Krausert that the Commission approve Administration undertaking the work required (within the specified timelines) as requested by the Town of Canmore to investigate the feasibility of operating a local transit service in Canmore.	June 2014	Sept 2014 but now Oct/Nov 2014	Have been in communication with Town of Canmore administration with respect to timelines, and the Oct/Nov 2014 timeline will work.
BVRTSC14-101 Sean Krausert moved that the Commission approve the sale of 10-Ride Regional Passes at 50% reduced price to the Town of Banff and the Town of Canmore's FCSS departments to manage and distribute the passes based on their current application/vetting process; and that Administration seek further approval of the Commission if the combined total sales of these cards are to surpass 200 10-Ride Regional Passes in a single calendar year.	October 2014	N/A	

BVRTSC14-107 Sean Krausert moves that administration provides a report to the Commission by March 31, 2015 with respect to recommended ridership targets per hour (a range) for 2015 – 2017 for each of the two Banff routes and the regional route.	October 2014	March 31 2015	
BVRTSC14-108 Sean Krausert moves that administration provides a report to the Commission by March 31, 2015 with respect to recommended costs per service hour (including overhead) for 2015 – 2017 for each of the two Banff routes and the regional route.	October 2014	March 31 2015	
BVRTSC14-109 - Sean Krausert moves that administration prepares a spare bus ratio policy for the Commission's consideration by June 30, 2015 prior to purchase of any further rolling stock.	October 2014	June 30 2015	

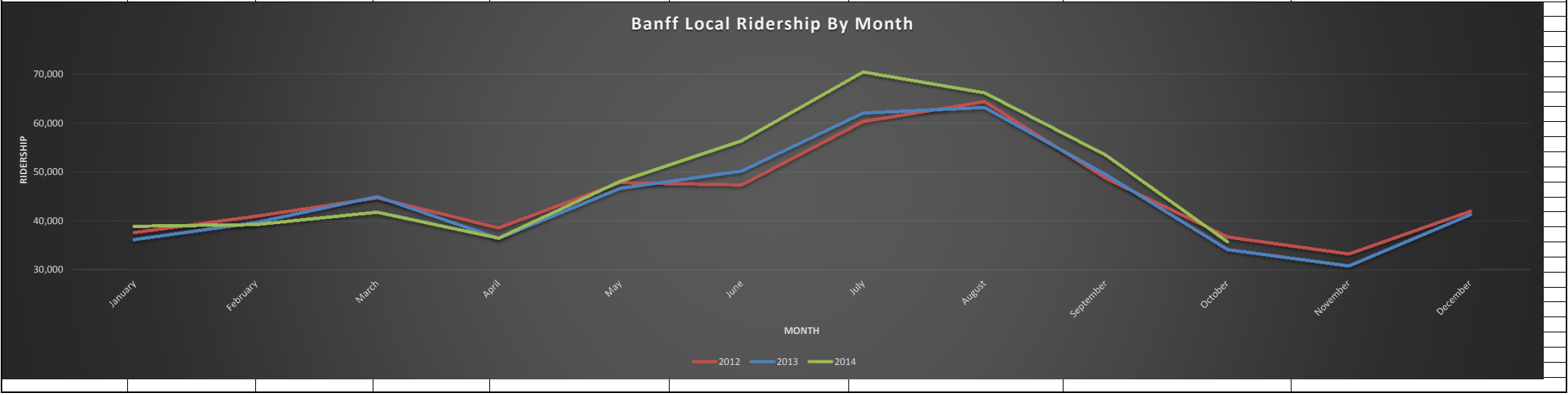
Bow Valley Regional Transit Services Commission



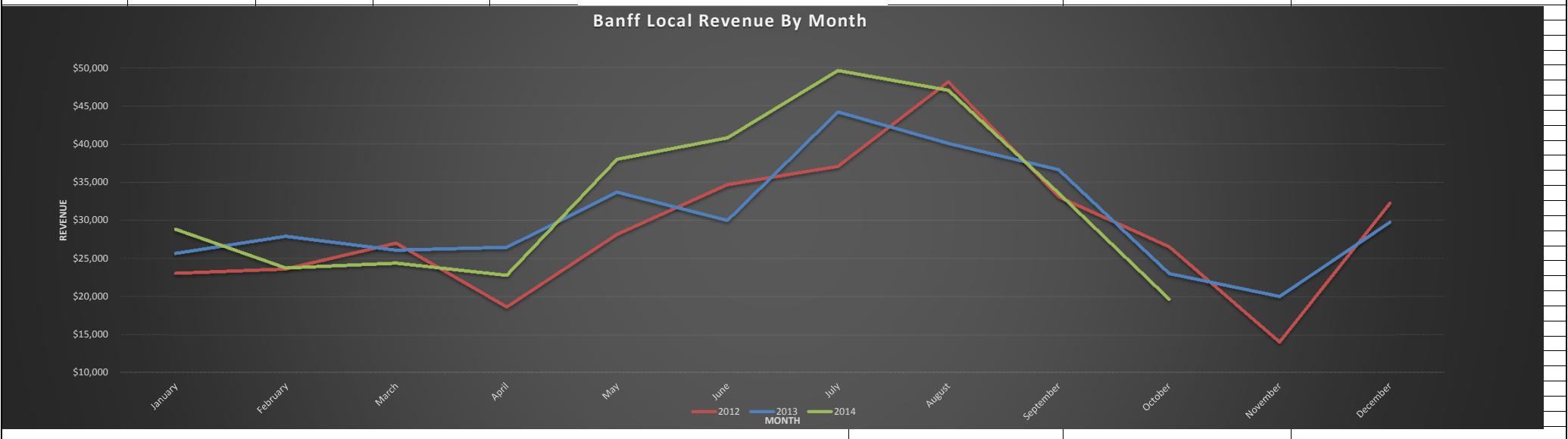
Banff Local Service Ridership and Revenue Statistics

BANFF LOCAL TRANSIT REVENUE BREAKDOWN						
2014 Actual						
Month	Fares	Passes	Other	Total	Budget	Column1
January	\$20,289	\$8,580		\$28,869	\$23,853.33	
February	\$20,788	\$3,036		\$23,824	\$23,853.33	
March	\$20,683	\$3,771		\$24,454	\$23,853.34	
April	\$18,812	\$4,049		\$22,861	\$29,500.00	
May	\$29,459	\$3,344	\$5,250	\$38,052	\$29,500.00	
June	\$35,714	\$5,114		\$40,828	\$29,500.00	
July	\$48,321	\$1,334		\$49,655	\$44,433.33	
August	\$45,698	\$1,378		\$47,076	\$44,433.33	
September	\$33,590			\$33,590	\$44,433.34	Still Pass Invoices to Process
October	\$19,727			\$19,727	\$25,400.00	Still Pass Invoices to Process
November				\$0	\$25,400.00	
December				\$0	\$25,400.00	
Totals:	\$293,082	\$30,604	\$5,250	\$328,936	\$369,560	
BANFF LOCAL TRANSIT REVENUE BREAKDOWN						
2013 Actual						
Month	Fares (what has been deposited)	Passes	Other	Total	Budget	
January	\$23,131	\$2,581		\$25,711	\$28,333.33	
February	\$26,436	\$1,453	\$70	\$27,959	\$28,333.33	
March	\$22,022	\$4,116		\$26,138	\$28,333.33	
April	\$20,093	\$6,443		\$26,536	\$28,333.33	
May	\$28,994	\$2,726	\$2,000	\$33,720	\$28,333.33	
June	\$26,473	\$3,561		\$30,034	\$28,333.33	June month end is 27th due to the weekend.
July	\$41,683	\$2,537		\$44,220	\$28,333.33	
August	\$38,856	\$1,269		\$40,125	\$28,333.33	August month end is 29th due to the weekend
September	\$34,131	\$2,540		\$36,670	\$28,333.33	September contains August 30, 31st revenue.
October	\$18,653	\$4,414		\$23,066	\$28,333.33	
November	\$16,090	\$3,598	\$400	\$20,087	\$28,333.33	Month end is 28th due to the weekend.
December	\$23,786	\$6,009		\$29,795	\$28,333.33	Month end is 30th due to the weekend.
Totals:	\$320,346	\$41,245	\$2,470	\$364,062	\$340,000	
BANFF LOCAL TRANSIT REVENUE BREAKDOWN						
2012 Actual						
Month	Fares	Passes	Other	Total		
January	\$21,203	\$1,881	\$20	\$23,104		
February	\$19,032	\$4,643	\$20	\$23,695		
March	\$23,926	\$3,110	\$20	\$27,056		
April	\$17,508	\$1,168	\$25	\$18,700		
May	\$25,940	\$1,979	\$305	\$28,224		
June	\$31,994	\$2,697	\$15	\$34,706		
July	\$35,012	\$1,515	\$600	\$37,127		
August	\$46,229	\$1,961	\$0	\$48,190		
September	\$31,502	\$1,617	\$0	\$33,119		
October	\$23,298	\$3,281	\$0	\$26,578		
November	\$13,202	\$617	\$300	\$14,119		
December	\$27,532	\$4,755	\$0	\$32,287		
Totals:	\$316,377	\$29,222	\$1,305	\$346,904		

Ridership								
Month	2012	2013	2014	2013 Running Total	2014 Running Total	Running Total Difference	2013 to 2014 Monthly Difference	2014 to 2014 Monthly % Difference
January	37,730	36,302	39,021	36,302	39,021	2,719	2,719	7.0%
February	41,031	39,738	39,353	76,040	78,374	2,334	-385	-1.0%
March	44,826	45,039	41,887	121,079	120,261	-818	-3,152	-7.5%
April	38,652	36,510	36,565	157,589	156,826	-763	55	0.2%
May	47,945	46,739	48,180	204,328	205,006	678	1,441	3.0%
June	47,447	50,267	56,419	254,595	261,425	6,830	6,152	10.9%
July	60,356	62,089	70,456	316,684	331,881	15,197	8,367	11.9%
August	64,441	63,224	66,224	379,908	398,105	18,197	3,000	4.5%
September	48,767	49,512	53,483	429,420	451,588	22,168	3,971	7.4%
October	36,818	34,244	35,835	463,664	487,423	23,759	1,591	4.4%
November	33,359	30,911		494,575				
December	42,073	41,403		535,978				
Grand Total:	543,445	535,978	487,423	535,978				



Revenue								
Month	2012	2013	2014	2013 Running Total	2014 Running Total	Running Total Difference	2013 to 2014 Monthly Difference	2013 to 2014 Monthly % Difference
January	\$23,104	\$25,711	\$28,869	\$25,711.08	\$28,869.44	\$3,158.36	\$3,158.36	10.9%
February	\$23,695	\$27,959	\$23,824	\$53,670.05	\$52,693.21	-\$976.84	-\$4,135.20	-17.4%
March	\$27,056	\$26,138	\$24,454	\$79,808.33	\$77,147.11	-\$2,661.22	-\$1,684.38	-6.9%
April	\$18,700	\$26,536	\$22,861	\$106,344.49	\$100,007.66	-\$6,336.83	-\$3,675.61	-16.1%
May	\$28,224	\$33,720	\$38,052	\$140,064.69	\$138,059.77	-\$2,004.92	\$4,331.91	11.4%
June	\$34,706	\$30,034	\$40,828	\$170,098.44	\$178,887.52	\$8,789.08	\$10,794.00	26.4%
July	\$37,127	\$44,220	\$49,655	\$214,318.19	\$228,542.52	\$14,224.33	\$5,435.25	10.9%
August	\$48,190	\$40,125	\$47,076	\$254,443.24	\$275,618.52	\$21,175.28	\$6,950.95	14.8%
September	\$33,119	\$36,670	\$33,590	\$291,113.44	\$309,208.52	\$18,095.08	-\$3,080.20	-9.2%
October	\$26,578	\$23,066	\$19,727	\$314,179.44	\$328,935.52	\$14,756.08	-\$3,339.00	-16.9%
November	\$14,119	\$20,087		\$334,266.84				
December	\$32,287	\$29,795		\$364,061.60				
Grand Total:	\$ 346,903.52	\$364,061.60	\$328,935.52	\$364,061.60	\$0	\$0		



Bow Valley Regional Transit Services Commission



Banff/Canmore Regional Service Ridership and Revenue Statistics

CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN 2014 Actual

Month	Fares	Passes	Other	Total	Budget	Column1
January	\$23,616	\$8,296		\$31,912	\$21,683.33	
February	\$20,707	\$8,185		\$28,892	\$21,683.33	
March	\$21,635	\$10,363		\$31,998	\$21,683.34	
April	\$24,809	\$5,475		\$30,284	\$22,550.00	
May	\$29,214	\$7,375		\$36,589	\$22,550.00	
June	\$30,145	\$10,930		\$41,075	\$22,550.00	
July	\$37,817	\$7,510		\$45,327	\$33,516.66	
August	\$37,402	\$6,845		\$44,247	\$33,516.66	
September	\$31,186	\$10,035		\$41,221	\$33,516.68	
October	\$34,223			\$34,223	\$23,916.66	*Pass sales to be added
November				\$0	\$23,916.66	
December				\$0	\$23,916.68	
Totals:	\$290,753	\$75,014	\$0	\$365,767	\$305,000	

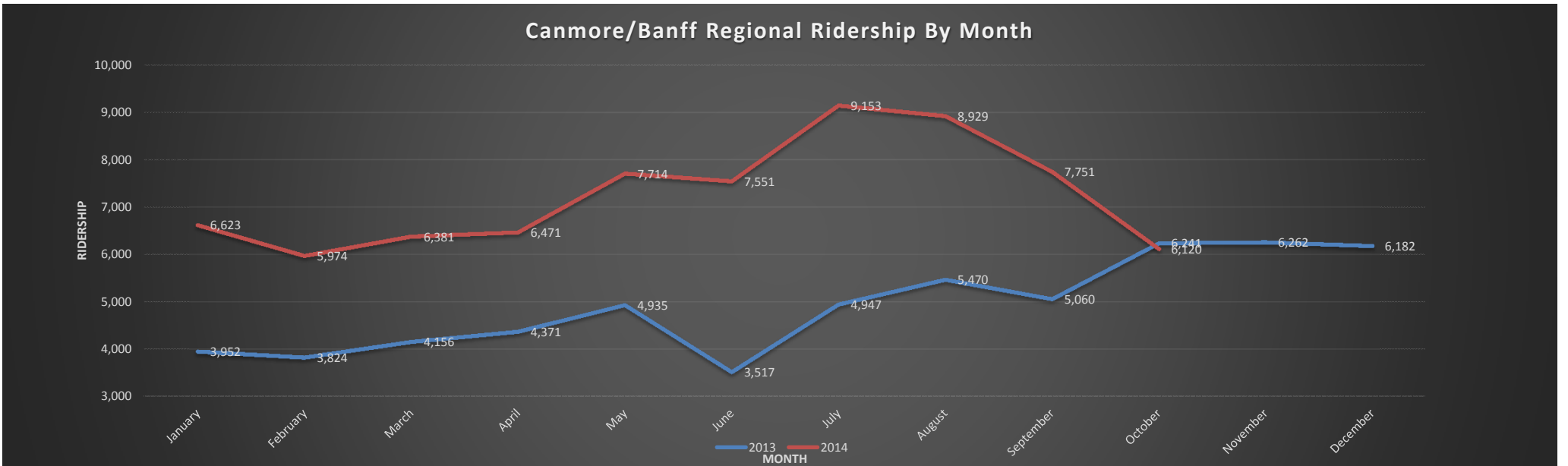
CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN 2013 Actual

Month	Fares (what has been deposited)	Passes	Other	Total	Budget	
January	\$17,470	\$4,345		\$21,815	\$13,333.33	
February	\$17,693	\$3,902		\$21,595	\$13,333.33	
March	\$18,981	\$4,660		\$23,641	\$13,333.33	
April	\$19,343	\$4,872		\$24,214	\$13,333.33	
May	\$20,513	\$4,852		\$25,365	\$13,333.33	
June	\$13,682	\$4,568		\$18,249	\$13,333.33	June month-end is 27th due to the week ending
July	\$23,855	\$3,182		\$27,037	\$13,333.33	
August	\$21,927	\$4,538		\$26,465	\$13,333.33	Aug month-end is 29th due to the week ending
September	\$23,387	\$5,700		\$29,087	\$13,333.33	contains August 30 & 31 revenue.
October	\$26,245	\$5,949		\$32,194	\$13,333.33	
November	\$21,645	\$7,131		\$28,776	\$13,333.33	Month end is Nov 28th due to the week ending
December	\$25,049	\$12,773		\$37,822	\$13,333.33	Month end is Dec 30 due to the holiday

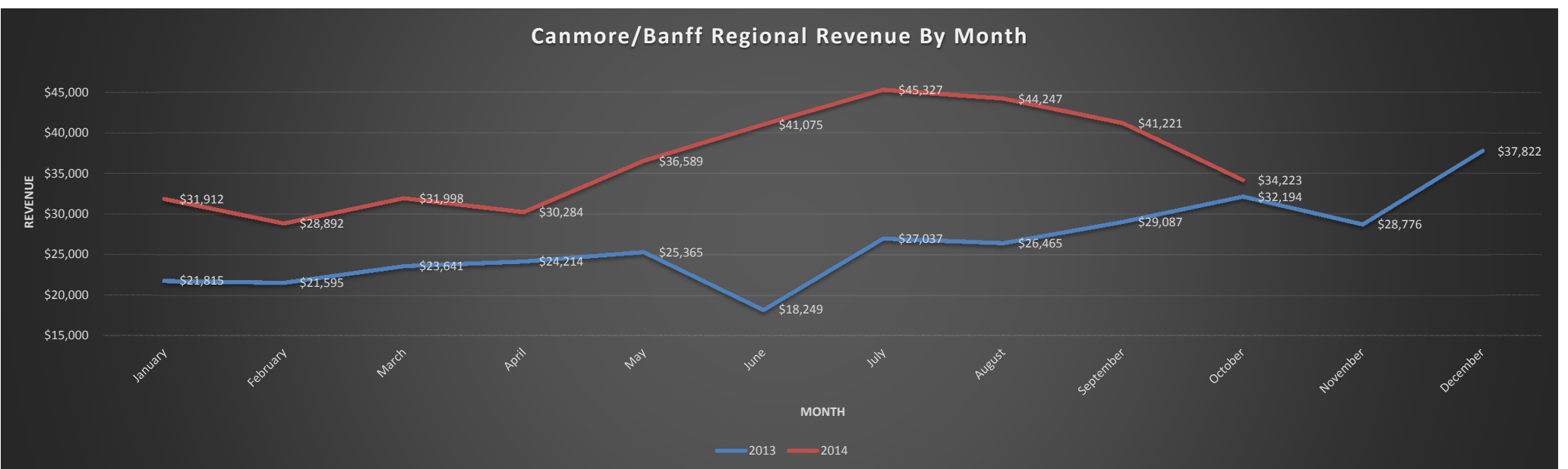
Totals:	\$249,790	\$66,471	\$0	\$316,260	\$160,000
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Regional Ridership/Revenue Analysis

RIDERSHIP							
Month	2013	2014	2013 Running Total	2014 Running Total	Running Total Difference	2013 to 2014 Monthly Comparison2	2013 to 2014 Monthly % Difference
January	3,952	6,623	3,952	6,623	2,671	2,671	40.3%
February	3,824	5,974	7,776	12,597	4,821	2,150	36.0%
March	4,156	6,381	11,932	18,978	7,046	2,225	34.9%
April	4,371	6,471	16,303	25,449	9,146	2,100	32.5%
May	4,935	7,714	21,238	33,163	11,925	2,779	36.0%
June	3,517	7,551	24,755	40,714	15,959	4,034	53.4%
July	4,947	9,153	29,702	49,867	20,165	4,206	46.0%
August	5,470	8,929	35,172	58,796	23,624	3,459	38.7%
September	5,060	7,751	40,232	66,547	26,315	2,691	34.7%
October	6,241	6,120	46,473	72,667	26,194	-121	-2.0%
November	6,262		52,735				
December	6,182		58,917				
Grand Total:	58,917	72,667	349,187				



REVENUE							
Month	2013	2014	2013 Running Total	2014 Running Total	Running Total Difference	2013 to 2014 Monthly Comparison	2013 to 2014 Monthly % Difference
January	\$ 21,815	\$ 31,912	\$21,815	\$31,912	\$10,097	10,097	31.6%
February	\$ 21,595	\$ 28,892	\$43,410	\$60,803	\$17,394	7,297	25.3%
March	\$ 23,641	\$ 31,998	\$67,050	\$92,801	\$25,751	8,357	26.1%
April	\$ 24,214	\$ 30,284	\$91,264	\$123,085	\$31,821	6,070	20.0%
May	\$ 25,365	\$ 36,589	\$116,630	\$159,674	\$43,045	11,224	30.7%
June	\$ 18,249	\$ 41,075	\$134,879	\$200,749	\$65,870	22,825	55.6%
July	\$ 27,037	\$ 45,327	\$161,916	\$246,076	\$84,160	18,290	40.4%
August	\$ 26,465	\$ 44,247	\$188,382	\$290,323	\$101,941	17,782	40.2%
September	\$ 29,087	\$ 41,221	\$217,469	\$331,544	\$114,075	12,134	29.4%
October	\$ 32,194	\$ 34,223	\$249,663	\$365,767	\$116,104	2,029	5.9%
November	\$ 28,776		\$278,439				
December	\$ 37,822		\$316,260				
Grand Total:	\$ 316,260	\$ 365,767					



BVRTSC

Regional Peak Service Increase



Steve Nelson

From: Field, Adrian <Adrian.Field@banff.ca>
Sent: October-21-14 10:37 AM
To: Karlos, Stavros; Canning, Grant
Cc: Earl, Robert; 'sean krausert' (skrausert@canmore.ca); Steve Nelson; 'Jacob Johnson' (jjohnson@canmore.ca)
Subject: Regional service increase
Attachments: New Service Level Request-Regional Transit Service frequency.doc

Hi Stav, Grant,

As part of the service review/budget process this year we'll be bringing the (attached) service level request to increase the regional transit service at peak times of the day. Jacob, Sean, Steve and myself spoke briefly about it after the last regular meeting and Sean felt that Canmore council would likely support the move but also that support would be contingent on some supporting data (likely in the form of non-rider survey). In order to move this forward please could you ask Sean to add this to the next regular meeting agenda so we can talk about what data is available and what additional data we would need to collect in order to provide support (or otherwise) for a move forward with the service increase.

Many thanks

Adrian

Adrian Field P.Eng, C.Eng, MICE | Manager of Engineering

Engineering

Town of Banff

Banff Town Hall, 110 Bear Street

Box 1260, Banff, Alberta, Canada T1L 1A1

P 403.762.1111 F 403.762.1260

adrian.field@banff.ca

www.banff.ca

NEW SERVICE LEVEL REQUEST



Requestor: Adrian Field
Department: Engineering
Title of Initiative: Regional Transit service – Increase Frequency
Date: August 22, 2014

Objective:

Increase frequency of the regional transit service to facilitate increased demand and accommodate for greater potential ridership

Summary:

Regional transit ridership has increased from around 4,000 riders per month in January 2013 to around 9,000 riders a month in July 2014. The service is reliable and efficient and is popular with commuters, residents of both communities and visitors alike. Given the increase in ridership of 125% in 18 months of service it is possible that an increase in service may precipitate a further transportation mode shift away from personal vehicle use.

Public transit is an essential part of the sustainable transportation systems in both communities. By increasing service frequency it may be possible to reduce some of the vehicle movements into and out of town - a peak approaching 32,000 vpd this year, as well as some of the 500 or so vehicles driving into Banff and parking between 7 and 9am.

Cost to Implement:

Option 1 (recommended by RTC) Weekday and Saturday peak hours increase:

- Weekdays:
 - 30 minute service between 6:30 and 9:30
 - 1 hour service between 10:00 and 16:00
 - 30 minute service between 16:30 and 19:30
 - 1 Hour service between 20:00 and 22:00
- Weekends
 - 30 minute service between 6:30 and 8:30
 - 1 hour service between 9:00 and 21:00
- Cost \$65,590 contribution from Canmore and from Banff

Option 2 – 30 minute service across all existing service hours:

- Cost \$123,386.25 contribution from Canmore and from Banff

Ongoing Operational Cost per year:

Project to be managed by the BVRTSC

Resources Required to Implement:

Project to be managed by the BVRTSC. Project would be joint-funded by Canmore and approval as part of Canmore's budget would also be required prior to bringing to the BVRTSC for a decision on implementation

Resources Required to Maintain:

Project to be managed by the BVRTSC

Return on Investment:

Improvements in sustainable transportation may result in a mode shift which would reduce the pressure on Banff's limited capacities in parking and congestion management

Estimated Delivery Date: June 2015

Council Strategic Priority? Yes**Managing Our Expectations**

A limited land base and Banff's commitment to being an environmental role model means we cannot build our way out of traffic congestion and lack of parking. The community must embrace more creative solutions to reducing volumes, particularly at peak travel times.

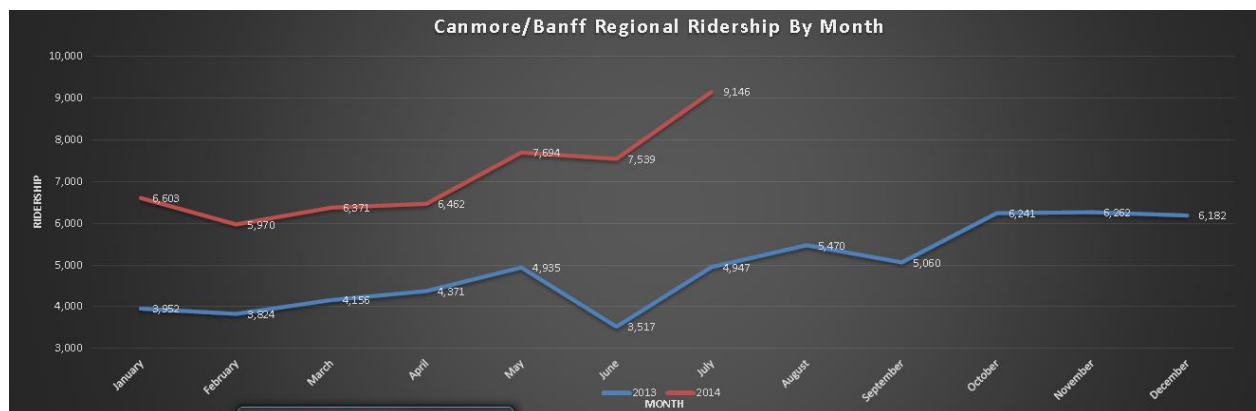
The Town's priority is to implement the strategies of the integrated Transportation Master Plan adopted in 2013. We will continue to educate on and encourage the use of alternative modes of transportation, rescheduling non-essential travel and developing realistic tolerance levels for busy days.

Community Plan Goals:

- Provide a transportation system that is economically and environmentally sustainable
- To be an environmental role model
- Provide a transportation system that enhances the resident and visitor experience
- Reduce and manage traffic volume and parking needs downtown

Is this an approved Service Review Item? Yes**Supporting Materials:**

Ridership per month on the regional service



BVRTSC

Quarterly Financials



Bow Valley Regional Transit Services Commission
January - September, 2014

	Actual		Budget	
	Jan - Sept 14	Jan - Sept 14	\$ Over Budget	% Over Budget
Ordinary Income/Expense				
Income				
4100 - Farebox				
1-4100 Banff Local	\$ 247,651	\$ 250,920	(\$ 3,269)	-1%
1-4101 Banff Local USD	2,406	0	2,406	100%
2-4100 Canmore Regional	233,660	191,250	42,410	22%
3-4100 Parks Regional	5,792	0	5,792	100%
Total 4100 - Farebox	489,509	442,170	47,339	11%
4200 - Advertising & Marketing Revenue				
1-4200 Banff Local	7,419	26,250	(18,831)	-72%
2-4200 Canmore Regional	3,769	9,375	(5,606)	-60%
Total 4200 Advertising & Marketing Revenue	11,188	35,625	(24,437)	-69%
4300 - Partner Programs				
1-4300 Banff Local	281,268	281,453	(185)	0%
2-4300 Canmore Regional	60	16,875	(16,815)	-100%
Total 4300 Partner Programs	281,328	298,328	(17,000)	-6%
4400 - Requisition Recoveries				
1-4420 TOB - Operating	492,914	495,164	(2,250)	0%
2-4420 TOC - Operating	109,875	112,125	(2,250)	-2%
5-4420 ID 9 - Operating	15,000	15,000	0	0%
Total 4400 Requisition Recoveries (1)	617,789	622,289	(4,500)	-1%
Total 4500 - Other Recoveries	8,888	0	8,888	100%
4600 - Passes				
1-4600 Banff Local Pass	37,678	26,250	11,428	44%
2-4600 Canmore Regional Bus Passes	75,964	37,500	38,464	103%
Total 4600 - Passes	113,642	63,750	49,892	78%
Total 4700 - Regional charter sales	8,923	0	8,923	100%
Total 4800 - Route Detour Fee	950	0	950	100%
Total Income	\$ 1,532,217	\$ 1,462,162	\$ 70,056	4.79%
Expense				
5100 - Salaries & Wages (2)	\$ 236,341	\$ 170,250	\$ 66,091	39%
5170 - Training & Conferences	7,106	9,750	(2,644)	-27%
5180 - Travel Expense	4,881	6,000	(1,119)	-19%
5190 - Meals and Entertainment	737	0	737	100%
5200 - Operating Contracts (2)	668,013	843,750	(175,737)	-21%
5300 - Insurance Expense	13,676	12,750	926	7%
5350 - General Operating Expenses	26,007	26,587	(580)	-2%
5400 - Lease Expense	75,193	84,450	(9,257)	-11%
5600 - Professional/contractual fees	134,362	125,025	9,337	7%
5700 - Advertising and Marketing	40,240	26,100	14,140	54%
5800 - Fuel	148,130	157,500	(9,370)	-6%
5900 - Amortization Expense (3)	0	0	0	0%
Total Expense	\$ 1,354,686	\$ 1,462,162	(\$ 107,476)	-7%
Net Income	\$ 177,531	\$ -	\$ 177,531	100%

Bow Valley Regional Transit Services Commission
NOTES
January - September, 2014

- (1) Requisition recoveries are recognized monthly in the statement of operations.
- (2) The Acting GM will be reviewing whether his salary has been erroneously placed in Line 5100 instead of Line 5200 where it was budgeted. This would explain the reason that Line 5100 is significantly over, while partially explaining the reason that Line 5200 is significantly under. Line 5200 is also under due to timing of invoices from operating contracts PLUS the change to in house drivers.
- (3) Amortization expense is a year end adjustment and expected to be around \$125k.