BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION REGULAR MEETING

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

AGENDA

September 10, 2014: 2:00pm - 4:00pm

- 1. Call to Order
- 2. Approval of the Agenda
- 3. Approval of the August 21, 2014 Regular Meeting Minutes
- 4. Old Business (Standing Items)
 - a. General Manager/ CAO's Monthly report 2014 Bring Forward List of Pending items.
 - b. Transit Service Monthly Statistics (July already provided at the August meeting)
 - c. 2015-2017 Draft Operating Budget
- 5. New Business
 - a. 2015 Capital Budget
 - b. Annual Organizational Meeting Date
 - c. Quarterly Performance Update (time permitting)
- **6.** Adjournment

BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION REGULAR MEETING

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

August 21, 2014: 2:00pm - 4:00pm

MINUTES

BOARD MEMBERS PRESENT

Sean Krausert, Town of Canmore - Chair Davina Bernard, ID#9 Grant Canning, Town of Banff Stavros Karlos, Town of Banff – Vice Chair Joanna McCallum, Town of Canmore

BOARD MEMBERS ABSENT

Dave Schebek, ID #9

BOARD ADMINISTRATION PRESENT

Koji Miyaji, General Manager / Chief Administrative Officer Steve Nelson, Manager of Operations / Meeting Recorder

BOARD ADMINISTRATION ABSENT

ADMINISTRATION PRESENT

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

ADMINISTRATION ABSENT

Alex Kolesch, Parks Canada

- 1. Call to Order 2:10PM
- 2. Approval of the Agenda

BVRTSC14-73 Sean Krausert moves to approve the agenda. CARRIED UNANIMOUSLY

3. Approval of the July 23, 2014 Regular Meeting Minutes

BVRTSC14-74 Sean Krausert moves to approve the minutes of the July 23, 2014 Regular

- 4. Old Business (Standing Items)
 - a. General Manager/ CAO's Monthly report 2014 Bring Forward List of Pending items.
 - b. Transit Service Monthly Statistics (June/July)

Discussions regarding providing estimates for doubling of service (all day, split, peaks, etc).

c. Regional Direct Service Report (Request for Decision) 2014-11 Tabled from July meeting.

BVRTSC14-75 Sean Krausert moves that the Commission approve administration to pursue operating the Canmore-Banff service directly commencing December 2, 2014.

CARRIED UNANIMOUSLY

- 5. New Business
 - a. Report 2014-12: TS1 Banff Local Service Review Work

BVRTSC14-76 Sean Krausert moves for the Commission to receive this report for information. **CARRIED UNANIMOUSLY**

b. Report 2014-13: Request for Customer Service Attendant (Request for Decision)

BVRTSC14-77 Sean Krausert moves for the Commission to receive this report for information. **CARRIED UNANIMOUSLY**

c. 2015-2017 Draft Operating Budget discussions

BVRTSC14-78 Sean Krausert moves to approve a Proposed Operating Budget as amended in the package.

MOTION DEFEATED (Karlos, Canning OPPOSED).

BVRTSC14-79 Stavros Karlos moves to have a 5% increase to the Banff local farebox revenue for 2015. **CARRIED UNANIMOUSLY**

BVRTSC14-80 Stavros Karlos moves to have an 8% increase over 2014 projected year end, 2016 and 2017 at 2% increases. **CARRIED UNANIMOUSLY**

BVRTSC14-81 Sean Krausert moves that prior to final approval of operating budget would like admin to prepare a breakdown of current year's mileage expenses. CARRIED UNANIMOUSLY

BVRTSC14-82 Stavros Karlos moves to reduce the amount from \$30,000 to \$22,000 of line 5611 – Accounting Support. **CARRIED UNANIMOUSLY**

BVRTSC14-84 Stavros Karlos moves to remove Customer Centre Support line completely. **MOTION DEFEATED** (Krausert, Bernard, McCallum OPPOSED)

BVRTSC14-85 Stavros Karlos moves to amend the customer service support line from \$29,000 to \$8,755.

BVRTSC14-86 Sean Krausert moves to amend the amendment to say instead of \$8,755 to \$22,000.

AMENDMENT MOTION BVRTSC14-86 DEFEATED (Stavros and Canning OPPOSED)

MAIN MOTION BVRTSC14-85 DEFEATED (Krausert, Bernard, McCallum OPPOSED)

BVRTSC14-86 Sean Krausert moves to table passing of the 2015 Operating budget to the September 10, 2014 regular meeting. **CARRIED UNANIMOUSLY**

d. Next steps re capital budget – GM/CAO to provide Capital Plan to the Board as soon as it is prepared. Discussion and perhaps decision for next meeting.

e. Date for September, October and Annual Meeting – AGM date to be discussed and set at the next Board meeting.

BVRTSC14-87 Sean Krausert moves to adjourn

CARRIED UNANIMOUSLY

Meeting adjourned – 4:44pm

GM/CAO Monthly Business Plan Progress Update Sept 2014

Business Plan Goals First and Second Quarter Timelines

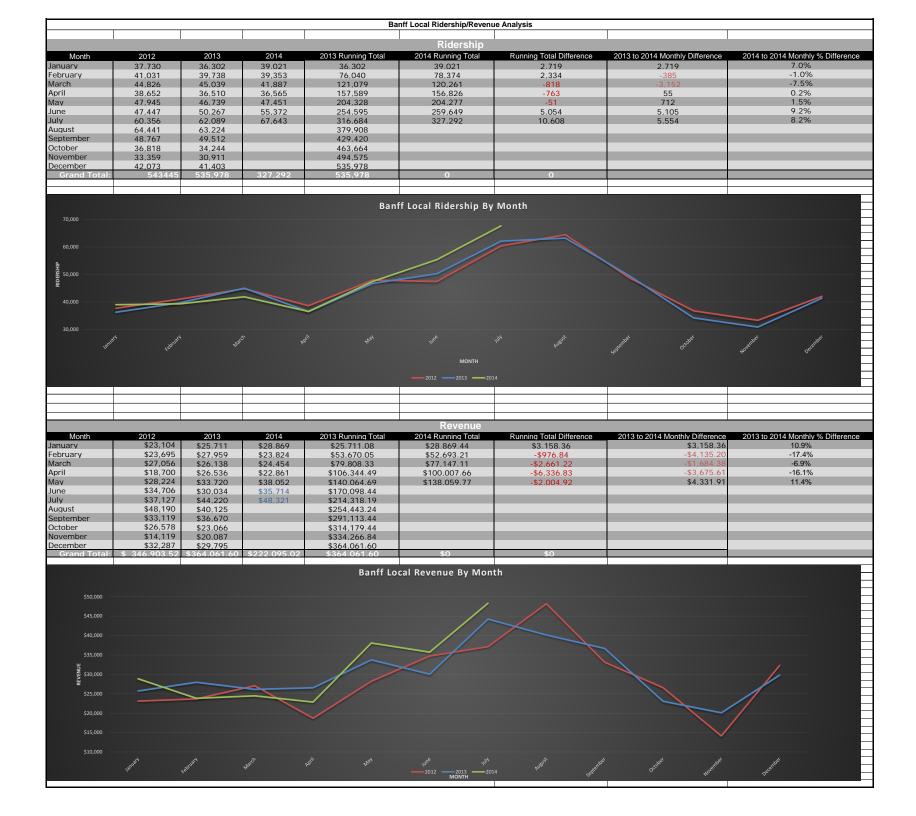
Category	Goal No.	Description	1st Quarter	2nd Quarter	3rd Quarter	Comments
Governance	GOV1	Review and Approve the Business Plan			30-Aug	
		Review and Approve the Operating and Capital				
Governance	GOV2	budgets			30-Aug	
						Should be clarified. This item is a general
						performance review of the exisitng service to see
						that there are no major issues with the service as
	TS1	Banff local Service Review	on going			whole
						Not currently being used yet on any services in the
						Region. Admin suggests to hold off until other CRP
Marketing	MCS4	reivew the use of "On It" Brand			30-Aug	marketing information is made available.
						received comments back from TofB. Making some
						tweaks to complete conceptual layout for wrap
Marketing	MCS5	review the use of Roam Brand Standards with the TofB			30-Aug	execution
						Elements of the Canmore local service work, Parks
						project, Greentrip 2 application. CRP consultant
Infrastructure	INF5	Develop Bus facility Plan			30-Διισ	assisting on developing information
iiii asti actare	11413	Bevelop Bus rucinty Truit			30 7446	assisting on developing information
		Develop an Operating and Capital Budget Reserve				
Financial	FIN4	Policy			30-Aug	
Financial	FIN5	Develop and Excess Operating Revenue Policy			30-Aug	
						Tweaking what has been developed. Update 2015
Financial	FIN6	Establis a 10 year Capital Program			30-Aug	capital plan document provided.
		Develop a Transit Route and System Performance				
	PM2	Methodology.				
		Quarterly schedule adherence	Apr 30 2014	June 30 2014		Second Quarter to be reported
		Monthly ridership by fare category	Apr 30 2014	June 30 2014		Second Quarter to be reported
		Monthly revenues by fare category	Apr 30 2014	June 30 2014		provided already at monthly meetings
		Monthly ridership per hour	Apr 30 2014	June 30 2014		
		Monthly ridership per stop	Apr 30 2014	June 30 2014		
		Monthly ridership per route	Apr 30 2014	June 30 2014		provided already at monthly meetings
						done and currently reporting, doing a hybrid to
		Monthly fuel consumption	Apr 30 2014	June 30 2014		biodiesel fuel consumption testing
		Quarterly report individual Route Perfomance to the				
	PM3	Commission.	Apr 30 2014	June 30 2014		will report second quarter in Sept meeting

	Semi-annually report Transit System performance		
PM4	measures (Balanced Scorecard) to the Commission.	June 30 2014	should have info for Oct meeting
			Steve trying to prepare for September meeting for
PM9	Municipal Benchmarking Alberta project measures	year end	all items below as requested
	Operting Expense Per Vehicle Hour	year end	
	Revenue Hours per Capita	year end	
	Operating Revenue per direct operating expense	year end	
	Fuel consumed per kilometre	year end	
	Cost per capita	year end	
	Ridership per revenue hour	year end	
	Boardings per revenue hour	year end	
	Ridership per revenue hour	year end	
	Ratio cash to pass fare	year end	

Bring Forward List of Pending Items (as of Sept 10 2014)

Item	Date Initiated	Pending Date	Comments
BVRTSC14-9 Create an Emergency Protocol 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. Any decision to be made should be brought forth to the Commission.		Oct 2014	Will be delayed to Oct 2014 meeting due to 2015 budget process
BVRTSC13-38 Overload policy — Moved by Sean Krausert to request the administration to bring back an overload policy which will include information where it can authorize the GM to make a decision on how to deal with overload situations as they arise. BVRTSC14-35 Moved by Sean Krausert to reprioritize identified tasks as presented so that administration may have the capacity to produce the required information for the	2013	Oct 2014	Will be delayed to Oct 2014 due to 2015 budget process
proposed Parks Canada project. From Report 2014-6 "Recommended to be brought back no later than the September 2014 Board meeting" was carried BVRTSC13-46Customer Service Center Office Space as outlined in the report 2013-19 with the following additional items; Negotiate a reduced lease rate the Town of Banff for the current office space in the industrial compound when its lease is	Aug 2013	Sept 2014	Awaiting confirmation on discussed cost.
expired. BVRTSC13-90e Moved by Stavros Karlos to direct administration to report back in September 2014 on the progress of Customer Service Centre to include the stats of number of clients serve, phone calls, walk in and on line inquiries including the number of lost and found inquiries.	January 2014	Sept 2014	Completed
BVRTSC14-31 Follow up motion Moved by Stavros Karlos to direct administration to draft a municipal capital allocation policy prior to the end of 2014.		No later than Dec 2014	
BVRTSC14-41 Moved by Joanna McCallum to approve the 2013 Audited Financial Statements as presented. 2013 Management recommendations from the auditor 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 cutoff results. This is especially important at Dec 31 year end.	April 2014	All items to be completed promptly and by no later than February 2015	Administration will bring all items in report form to advise the Board of the progress made in all areas. Some items have been implemented already. Other items will result in new or modification of existing policies, other items will be updates to or creation of processes and procedures.

BVRTSC14-61	Moved by Sean Krausert that the Commission approve Administration to undertake 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	September 2014	Spoke with Jacob. Will have final report completed for October 2014.
BVRTSC14-63	Moved by Sean Krausert to name boardroom the Ian Mackie Boardroom at the BVRTSC Customer Service Centre. Direct admin to purchase a jacket for him, both of which will be presented to him at a date to be determined.	June 2014	August 2014	Completed
BVRTSC14-36	Moved by Sean Krausert that prior to providing any services to Parks Canada with respect to producing the 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	April 2014	September	Parks has approval to have the Commission as a sole source entity. Draft work plan completed. Still working on contract draft.



	BANFF LOCAL TRAI	NSIT REVENU	E BREAKD	OWN		
		014 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			\$35,714	\$29,500.00	*Waiting for Pass Sales Invoices
July	\$48,321			\$48,321	\$44,433.33	*Waiting for Pass Sales Invoices
August				\$0	\$44,433.33	
September				\$0	\$44,433.34	
October				\$0	\$25,400.00	
November				\$0	\$25,400.00	
December				\$0	\$25,400.00	
Totals:	\$194,067	\$22,779	\$5,250	\$222,095	\$369,560	
	BANFF LOCAL TRAI	NGIT DEVENI	IE BDEVKD	OWN		
		013 Actual	E BREARD	OWIN		
Month	Fares (what has been deposited		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	
	DANIEL COAL TRANSIT D	EVENUE DDE	ALCONAN			
	BANFF LOCAL TRANSIT R		AKDOWN			
Month	2012 Ac		Othor	Total		
Month	Fares \$21,203	Passes \$1,881	Other \$20	Total \$23,104		
January February	\$19,032	\$4,643	\$20	\$23,695		
March	\$23,926	\$3,110	\$20 \$20	\$23,095		
April	\$17,508	\$1,168	\$25	\$18,700		
May	\$25,940	\$1,979	\$305	\$28,224		
June	\$25,940	\$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		
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am Token All Categories am Token Total: Ride Pass All Categories Ride Total: Ride Total: Ride Total: Ride Total: Ride Total:	275 159	435 105	529 175	545 223 8.813	2,412 146 13,271	3,411 168	3,602 585 17,921	3,543 694 19,104	4,013 225 15,889	754 198 8,691	297 107	475 314	20,291 3,099 146,31
Ride Pass All Categories Ride Total: lay Pass Categories Categories	9.253	10.019	10.834	8.813		14.139		19.104			7.698	10.687	
Ride Pass All Categories Ride Total: lay Pass Categories Categories	117 117	219 219	141	115 115	66 66	120 120	195 195	114 114	47 47	26 26	18 18	58 58	1,236
Ride Total: lay Pass Categories													
Categories	75 75	108 108	96 96	62 62	24 24	42 42	82 82	67 67	47 47	25	92 92	120 120	840 840
	29 29	164 164	23 23	40 40	25 25	64 64	157 157	172 172	13	18 18	0	52 52	757 757
v Pass													
Categories y Pass Total: Days Pass	375 375	658 658	677 677	705 705	2,268 2,268	2,286 2.286	3,146 3,146	3,641	2,542 2,542	914 914	411 411	699 699	18,32
Days Pass uit	934	1,089	872	1,283	802	600	871	544	270	554	641	832	9,292
nior M	29	0	16	25	52	11	76 6	47	10	0	0	27	
Days Pass Total:	963	1,089	888	1,308	854	611	953	591	280	554	641	863	9,595
Days Pass	1.236	1.791	1.870	1.202	807	591	796	706	529	652	970	1.655	12.80
nor Id	55 0	38 0	26	21 0	0	0	13	12	0	0	0	0	179
Days Pass Total: B Days Pass	1,291	1.829	1.896	1.223	807	605	809	718	529	652	970	1.655	12.98
it sion	891 19	879 16	1,006	859 4	945	498	498 12	527 B	405	622	1,091	1,933	10,15 379
ild 6 Days Pass Total:	0 910	0 895	1,037	0 863	0 961	0 508	0 510	0 533	0 407	0 650	0 1,223	2,036	10,533
B Days Pass Total: w Income Pass Categories	4.007	4.004	4.000	4.040	4.007	4.000		004					
	1,007	1,321	1,288	1,343	1,567	1,359	1,215 1,215	924	813 813	877 877	706 706	771 771	13,191 13,191 518
pional Ride - Pass Holder	38	34	38	37	45	52	35	108	21	39	29	42 21	518 244
gional Ride - Cash tel Partners insfers - Local	21,660 149	22,853 161	27,309 248	21,411 164	26,401 191	30,040 285	36,550 177	179 36,534 119	28,225 320	21,473 116	18,817 70	21 23,913 167	244 315,18 2,167
Insfers - Local Insfers - Local to Regional ant Free Ride	101	107	147	181	173	69	114 65	12 181	32 137	35 85	19 111	29 87	241 1,444
cessories	334	281	417	245	86	87	153	227	193	79	96	203	2.401
al Ridership	36,302	39,738	45,039	36,510	46,739	50,267	62,089	63,224	49,512	34,244	30,911	41,403	535,97
o January February	af	arch T Cash Fa	April ne # Roam Token	May 10 Ride Pass	June 2 Day Pass # Day	A Pass #31 Days Pa	as 193 Days Pass	August 186 Days Pass hip By Fare	September Low Income Pass	October	Novec	nber C	becember
							2014	raie رت ب	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
ut nior	8,954 332	8,869 306	8,533 505	7,812 503	10,497	10,975	15,771 3,136	0	0	0	0	0	71,41 9,841
ild sh Fare Total	312 9,598	284 9,459	276 9,314	257 8,572	206 12,887	312 14,162	1.059 19,966	0	0	0	0	0	2.70£ 83,95
am Token Al Categories	74		50	32	83	127	157			-	0		598
am Token Total: Ride Pass	74	72 72	50	32	83	127	157	0	3	0	ō	0	598
All Categories Ride Total:	63	72 72	83 83	58 58	71 71	70	83	0	0	0	0	0	500
	63	- 12	- 03	30	-/-	70	83						500
Day Pass Categories	55	24	57	12	169	156	215	0	0	0	0	0	688
Pay Pass Total: v Pass	55 55	24 24	57	12	169 169	156 156	215 215	0	0	0	0	0	688 688
Categories	554	640	560	812	1,815	2,244	3,959	0	0	0	0	0	10,58
y Pass Total: Days Pass	554	640	560	812	1.815	2.244	3,959		0	•	0	0	10.58
it in	790 54	911	1,027	620	557	581	545 25	0	0	0	0	0	5,031
ii Days Pass Total: Days Pass	2 846	0 911	1,068	18 650	0 557	0 582	0 570	0	0	0	0	0	20 5,185
	3.316	3.986			955	708	788	0		0	0	0	15.58
Days Pass	0	0	3.841 0	1.986	0 22	4 20	29 14	0	0	ő	0	0	33 69
Days Pass & ilor	3.316	3,986	3.841	1,991	977	740	831	o o	0	ő	0	ő	15.68
it nior Id Davs Pass Total:	2,344	2,144	2,493	1,873	1,541	1,045	896	0	0	0	0	0	12,33
it nior Id Davs Pass Total:	97	101 0	118 0	43 41	15 0	0	6	0	0	0	0	0	381 41 12,75
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Days Pass Tetal Days Pass Teta	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100	1,207 1,207 Column3 92 15 20,166 115	1,589 1,589 Column4 91 18 22,235	88 15 20.392	28 27.160 124	91 9 31.705 157 45 103 186	150 11 38.634 142 64 195 283	0 Column2 0 0 0	0 Q Column10 0 1 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	701 123 180.62 898 238
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Days Pass Total Days Pass Total Days Pass Total Days Pass Ottal If the Company Pass Total Investigation of the Company Pass If the Company Pass Information Pa	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	0 Column9 0 0 0 0 0 0	0 Column10 0 1 0 0 0 0 0	Column11 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Days Pass Total Days Pass Total Days Pass Total Days Pass Ottal If the Company Pass Total Investigation of the Company Pass If the Company Pass Information Pa	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	28 27,160 124 35 13 117	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	Columns Columns O O O O O O O O O O O O O	0 0 Column10 0 1 1 0 0 0 0 0	Column11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column12 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Charles Total: Days Pass Tota	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	Columns Columns O O O O O O O O O O O O O	0 0 Column10 0 1 1 0 0 0 0 0 0 0 0 5	Columnts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column13 0 0 0 0 0 0 0 0	123 180.62
Charles Total: Days Pass Tota	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	Columns Columns O O O O O O O O O O O O O	0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 5	Columnt1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column12 0 0 0 0 0 0 0 0	Column13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Charles Total: Days Pass Tota	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	Cotimps 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 1 0 0 0 0 0 0 0 0 0 5	Column11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column12 0 0 0 0 0 0 0 0	Column13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Charles Total: Days Pass Tota	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	Cotumns Cotumns O O O O O O O O O O O O O	0 0 0 1 0 0 0 0 0 0 0 0 0 5	Column11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column12 0 0 0 0 0 0 0 0	Column13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Charles Total: Days Pass Tota	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Columnt0 0 1 1 0 0 0 0 0 5	Column11 0 0 0 0 0 0 0 0 0 0 0 0	Column12 0 0 0 0 0 0 0 0 0	Column13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Charles Total: Days Pass Tota	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 1 0 0 0 0 0 5	Column11 03 05 07 08 08 09 09 09 09 09 09	Column12 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Columnt 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Charles Total: Days Pass Tota	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	0 Column 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1 1 0 0 0 0 0 0 5 5	Columnss 0 0 0 0 0 0 0 0 0 0 0 0	Column12	Columnt 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Object State Control of Control o	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	Columns O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0 0 0 0 0 5	Columns 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column12 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Columnt 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Line Committee C	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	Column? Column	0 0 0 0 0 0 0 0 0 0 0 5 5	Columns 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column12	Columnt 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Line Comment of the C	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	Columns Column	0 0 0 0 0 0 0 0 0 0 5	Columnst 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column12 0 0 0 0 0 0 0 0 0 0 0 0	Column13 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Line Control of the C	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	0 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Commute 0 0 0 0 0 0 0 0 0 0 0 5 5	Columns 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column12 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Columnt 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Line Control of the C	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	0	Columnto 1 0 0 0 0 0 0 5 5	Columnst 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column12 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Columnt 3 O O O O O O O O O O O O O	701 123 180.62 898 238 608 1,312
Object State Control of Control o	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	0 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Comments 1 0 0 0 0 0 0 0 5 5	Columns 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column12 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Columnt3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	701 123 180.62 898 238 608 1,312
Charles Total: Days Pass Tota	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	© Cottom? 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Columnt 0	Columnts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column12	Column13	701 123 180.62 898 238 608 1,312
Days Pass Total Days Pass Total Days Pass Total Days Pass Ottal If the Company Pass Total Investigation of the Company Pass If the Company Pass Information Pa	0 2,441 Column2 1,214 1,214 Column2 105 26 20,328 100 25 42 234	1,207 1,207 1,207 Column3 92 15 20,166 115 21 159 169	1,589 1,589 1,589 Column4 91 18 22,235 139 20 57 154	88 15 20.392 121 28 39 169 36.565	84 28 27.160 124 35 13 117 47.451	91 9 31.705 157 45 103 186 2.590 55.372	150 11 38.634 142 64 195 283 234 67.643	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Columnt 6 0 0 1 0 0 0 0 0 0 0 5	Columnts O O O O O O O O O O O O O O O O O O O	Column12	Column13	701 123 180.62 898 238 608 1,312

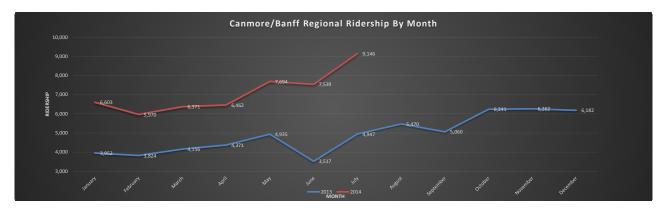
								By Fare Type te (Route 1)					
Fare Type Cash Fare	January	February	March	April	May	June	July	August	September	October	November	December	Total
Adult Senior	3,710 95	3,709 195	4,052 234	3,159 222	4,118 850	4,024 1,126	5,253 1,062	5,713 1,208	4,564 1,333	3,319 293	3,000 146	3,671 211	48,292 6,975
Child Cash Fare Total	105 3.910	52 3.956	69 4.355	137 3.518	57 5.025	56 5.206	154 6.469	223 7.144	76 5.973	147 3.759	62 3.208	169 4.051	1.307 56.574
Roam Token All Categories	56	80	49	36	32	40	102		15		13	5	488
Roam Token Total: 10 Ride Pass	56	80	49	36	32	40	102	38 38	15	22 22	13	5	488
All Categories 10 Ride Total:	36 36	37 37	44 44	42 42	4	27 27	38 38	19 19	11 11	16 16	41 41	29 29	344 344
3 Day Pass													
All Categories 3 Day Pass Total:	5 5	17 17	4	13 13	9	12 12	71 71	33 33	9 9	8	0	29 29	210 210
Day Pass All Categories	184 184	346 346	327 327	402 402	1,191 1,191	869 869	1,398	1,452	1,071 1,071	463 463	224 224	475 475	8,402 8,402
Day Pass Total: 31 Days Pass								1,452					
Adult Senior	333	296 0	356 0	371 0	248 2	263 7	180 36	47 12	22 8	172 0	184 0	152 0	2,624 65
Child 31 Days Pass Total:	333	0 296	0 356	0 371	0 250	0 270	2 218	0 59	0 30	172	184	4 156	6 2,695
93 Days Pass Adult	467	397	434	246	148	84	132	136	107	205	393	512	3,261
Senior Child	3	22 0	26 0	21	0	0	0	0	0	0	0	0	72 0
93 Days Pass Total: 186 Days Pass	470	419	460	267	148	84	132	136	107	205	393	512	3,333
Adult Senior	396 19	295 14	390 30	337 4	359 16	190	200	235	183	286	485 52	639 29	3.995 191
Child 186 Davs Pass Total:	0	0 309	0	0	0 375	0	0	0	0 185	0 286	0 537	0 668	0 4,186
Low Income Pass						739							
All Categories Low Income Pass Total:	798 798	951 951	874 874	875 875	960 960	739	595 595	461 461	453 453	554 554	421 421	467 467	8,148 8,148
Regional Ride - Pass Holder Regional Ride - Cash	15	23	21	14	26	27	27 1	68 49	9	23 6	21 4	23 5	297 71
Hotel Partners Transfers - Local	11.715 84	12.970 84	15.616 126	13.774 100	18.701 92	19.666 91	25.337 84	24.425 32	19.603 102	13.712 74	11.738 32	14.623 76	201.880 977
Transfers - Regional to Local Infant Free Ride	40	55	83	107	93	40	8 38	3 51	9 45	22 26	7 41	14 44	63 663
Accessories	40	32	44	45	40	23	87	107	67	31	35	42	593
Total Ridership	18,101	19,575	22,779	19,905	26,946	27,292	34,816	34,318	27,695	19,379	16,899	21,219	288,924
								By Fare Type te (Route 1)					
						Sulphur Wit	2014	te (Noute 1)					
Fare Type Column1	January Column2	February Column3	March Column4	April Column5	May Column6	June Column7	July Column8	August Column9	September Column10	October Column11	November Column12	December Column13	Total Column14
Cash Fare Adult	3.515	3 577	3 548	3.626	4.451		6,186	Columnia	Coldiliiiio	Coldilliiii	Columniz	Columnia	
Senior Child	103	93 129	225 131	272 139	813 137	5,290 1.111 175	1.150	0	0	0	0	0	30,193 3.767 1,356
Cash Fare Total	3,827	3,799	3,904	4,037	5,401	6,576	7,772	0	ō	0	0	0	35,316
Column1 Roam Token	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
All Categories Roam Token Total:	16 16	36 36	4	26 26	15 15	84 84	125 125	0	0	0	0	0	306 306
Column1 10 Ride Pass	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
All Categories 10 Ride Total:	47 47	36 36	40 40	17 17	37 37	29 29	42 42	0	0	0	0	0	248 248
Column1 3 Day Pass	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
All Categories 3 Day Pass Total:	28 28	0	10 10	6	51 51	59 59	59 59	0	0	0	0	0	213 213
Column1 Day Pass	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
All Categories Day Pass Total:	252 252	361 361	326 326	435 435	894 894	1.184 1,184	1.697 1,697	0	0	0	0	0	5.149 5,149
Column1 31 Days Pass	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
													1,275
Adult	177	203	248	126	153	232	136	0	0	0	0	0	37
Adult Senior Child	2	0	25 0	0	0	1 0	9	0 0	0 0	0	0	0	37 18
Adult Senior Child 31 Days Pass Total:		0	25	0		1						0 0 0 Column13	37 18 1,330 Column14
Adult Senior Child 31 Days Pass Total: Column1 93 Days Pass Adult	2 0 179 Column2	0 0 203 Column3	25 0 273 Column4	0 18 144 Column5	0 0 153 Column6	1 0 233	9 0 145 Column8	0	0	0 0 Column11	0	0 0 0 Column13	18 1,330 Column14 2,800
Adult Senior Child 31 Davs Pass Total: Column1 93 Davs Pass Adult Senior Child	2 0 179 Column2	0 0 203 Column3	25 0 273 Column4 419 0	0 18 144 Column5	0 0 153 Column6	1 0 233 Column7 342 3 27	9 0 145 Column8 379 26	0 0 Column9	0 0 Column10 0 0	0 0 Column11	0 Column12	0 0 0	18 1,330 Column14 2,800 29 66
Adult Senior Child 31 Days Pass Total: Column1 33 Days Pass Adult Senior Child 33 Days Pass Total: Column1 33 Days Pass Total: Column1	2 0 179 Column2	0 0 203 Column3	25 0 273 Column4 419	0 18 144 Column5	0 0 153 Column6	1 0 233 Column7	9 0 145 Column8	0 Column9	0 0 Column10	0 0 Column11	0	Column13	18 1,330 Column14 2,800 29
Adult Senior Child 31 Days Pass Total: Columnt Adult Senior Child Senior Child 33 Days Pass Total: Columnt 186 Days Pass Adult	2 0 179 Column2 557 0 0 557	0 0 203 Column3 441 0 0	25 0 273 Column4 419 0 0 419 Column4	0 18 144 Column5	0 0 153 Column6 352 0 20 372	1 0 233 Column7 342 3 27 372	9 0 145 Column8 379 26 14 419	0 0 Column9	0 Column10 0 0 0 0 Column10	0 0 Column11	0 0 Column12	0 0 0 0	18 1,330 Column14 2,800 29 66 2,895 Column14
Adult Senior Child 31 Days Pass Total: Column1 53 Days Pass Total: Column1 53 Days Pass Adult Column 53 Days Pass Adult Child 53 Days Pass Total: Column1 166 Days Pass Adult Senior Child 55 Days Pass Adult Senior Child 56 Days Pass Adult Senior Child 56 Days Pass Adult Senior Child	2 0 179 Column2 557 0 0 557 Column2 556 34 0	0 0 203 Column3 441 0 0 441 Column3 583 36	25 0 273 Column4 419 0 0 419 Column4 786 54 0	0 18 144 Column5 310 0 5 315 Column5	0 0 153 Column6 352 0 20 372 Column6	1 0 233 Column7 342 3 27 372 Column7 465 0 0	9 0 145 Column8 379 26 14 419 Column8	0 Column9 0 0 0 0 Column9	0 Column10 0 0 0 Column10	0 0 Column11 0 0 0 Column11	0 Column12 0 0 0 Column12	0 0 0 0 0 Column13	18 1,330 Column14 2,800 29 66 2,895 Column14 4,131 139 41
Adult Senior Sen	2 0 179 Column2 557 0 0 0 557 Column2	0 0 203 Column3 441 0 0 441 Column3	25 0 273 Column4 419 0 0 419 Column4 786	0 18 144 Column5 310 0 5 315 Column5	0 0 153 Column6 352 0 20 372 Column6	1 0 233 Column7 342 3 27 372 Column7	9 0 145 Column8 379 26 14 419 Column8	0 Column9	0 Column10 0 0 0 0 Column10	0 0 Column11 0 0 0 0 Column11	0 0 Column12 0 0 0 Column12	0 0 0 0 0 Column13	18 1,330 Column14 2,800 29 66 2,895 Column14 4.131 139
Adult Senior Collivar Pass Total: Collivar Pass Total: Collivar Senior Child Senior Senior Child Senior Seni	2 07 179 Column2 557 0 0 557 Column2 556 34 0 590 Column2	0 203 Column3 441 0 0 441 Column3 583 36 0 619 Column3	25 0 273 Column4 419 0 0 419 Column4 786 54 0 840 Column4	0 18 144 Column5 310 0 5 315 Column5	0 0 153 Column6 352 0 20 372 Column6 705 8 0 713 Column6	342 3 27 372 Column7 465 0 0 465 Column7	9 0 145 Column8 379 26 14 419 Column8 376 6 0 0 382 Column8	0 0 Column9 0 0 0 Column9	0 Column10 0 0 0 0 Column10	0 0 Column11 0 0 0 Column11	0 0 Column12 0 0 0 Column12	0 0 0 0 0 Column13	18 1,330 Column14 2,800 29 66 2,895 Column14 139 41 4,331 Column14
Addet	2 0 179 Column2 57 0 0 557 Column2 556 34 0 590 Column2	0 0 203 Column3 441 0 441 Column3 583 36 0 619 Column3	25 0 273 Column4 419 0 419 Column4 786 54 0 840 Column4	0 18 144 Column5 310 0 5 315 Column5 660 1 41 702 Column5	0 153 Column6 352 20 372 Column6 705 8 0 713 Column6	1 0 233 Column7 342 372 27 372 Column7 465 0 0 465 Column7	9 0 145 Column8 379 26 14 419 Column8 376 6 0 0 382 Column8	0 0 Column9 0 0 0 Column9	0 Column10 0 0 Column10 0 Column10 0 0 Column10	0 0 Column11 0 0 0 Column11 0 0 Column11 0 0 Column11	0 0 Column12 0 0 0 Column12	0 0 0 Column13 0 0 0 Column13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18 1,330 Column14 2,800 29 66 2,895 Column14 4,131 139 41 4,311 Column14
Adult Section 31 Davs Pass Total: Columnt 33 Davs Pass Adult	2 0 179 Column2 557 0 0 557 Column2 556 34 0 0 590 Column2	0 0 203 Column3 441 0 0 441 Column3 583 36 0 619 Column3	25 0 273 Column4 419 0 419 Column4 786 54 0 840 Column4	0 18 144 Column5 310 0 5 315 Column5 660 1 41 702 Column5	0 153 Column6 352 0 20 372 Column6 705 8 0 0 713 Column6	1 0 233 Column7 342 3 27 372 Column7 465 0 0 465 Column7	9 0 145 Column8 379 26 149 Column8 376 6 0 0 382 Column8	0	0 Column10 0 Column10 0 Column10 0 Column10 0 Column10	0 0 Column11 0 0 0 Column11 0 0 Column11	0 Column12 0 0 Column12 0 0 Column12 0 0 Column12 0 0 Column12	0 0 0 0 Column13	18 1,330 Column14 2,800 29 66 2,895 Column14 4,131 139 41 4,311 Column14 4,645 4,645 Column14
Adult Senior Sen	2 0 179 Column2 557 0 0 557 Column2 556 34 0 0 590 Column2	0 0 203 Column3 441 0 0 441 Column3 583 36 0 619 Column3	25 0 273 Column4 419 0 419 Column4 765 40 Column4 765 765 Column4	0 18 144 Column5 310 0 5 315 Column5 660 1 41 702 Column5	0 0 153 Column6 352 0 20 372 Column6 705 8 0 713 Column6	1 0 0 233 Column7 342 3 3 3 3 27 27 372 Column7 465 0 0 5 5 5 Column7 537 Column7 537 Column7 59 4 22,590	9 0 145 Column8 376 6 0 0 382 Column8 427 427 Column8	0 0 Column9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Column10 0 0 0 Column10 0 0 0 Column10 0 0 Column10 0 Column10	0 0 Column11 0 0 0 Column11 0 0 0 Column11 0 0 Column11	0 0 Column12 0 0 0 Column12 0 0 0 Column12 0 0 0 Column12 0 0 Column12	Column13 0 0 0 Column13 0 0 Column13 0 Column13	18 1,330 Column14 2,800 29 66 2,895 Column14 4,131 139 41 4,311 Column14 4,645 4,645 Column14 343 28 121,001
Addet 31 Davy Pess Total: Column 1 30 Davy Pess Total: Solicy Pess Total: Child 33 Davy Pess Total: Solicy Pess Total: 166 Davy Pess Addet Senior 166 Davy Pess Addet General Column 1 Column 1 Column 1 Column 1 Regional Ride - Pess India Column 1 Regional Ride - Pess Holder Regional Ride - Cosh Holder Regional Ride - Cosh Holder Regional Ride - Cosh Holder Regional Ride - Transfers - Regional Local	2 0 179 Column2 557 0 0 557 Column2 556 34 34 559 Column2 609 Column2 44 9 12,049 48	0 0 203 Columb 441 0 0 0 441 Columb 3 8 583 8 619 Columb 3 854 654 654 71 8 8 8 8 8 71 8 8	25 0 273 Column4 419 0 419 Column4 786 54 Column4 785 765 765 Column4 3 4 13,708 88 6	0 18 144 Column5 310 0 5 315 Column5 660 41 702 Column5 810 810 Column5 44	0 0 0 153 Column 6 5 6 5 22 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 233 Column7 342 3 7 372 Column7 465 0 0 455 Column7 59 4 50 69 25 69 25	9 0 145 Columns 25 Columns 376 6 0 382 Columns 427 Columns 1 2 3 Columns 3	0 0 Column9 Column9 Column9 Column9 Column9 Column9 Column9 Column9	0 0 Column10 0 0 Column10 0 0 0 Column10 0 0 0 Column10 0 0 0 Column10 0 0	0 0 Column11 0 0 0 Column11 0 0 Column11 0 Column11 0 Column11 0 0 0 Column11	0 0 Column12 0 0 0 Column12 0 0 0 Column12 0 0 0 Column12 0 0 Column12	Column13 0 0 0 Column13 0 0 Column13 0 Column13	18 1,330 Column14 2,800 29 6 6 2,995 4 4,131 139 41 4,311 Column14 4,645 4,645 28 121,001 467 125
Addet	2 0 179 Column2 557 0 0 557 Column2 556 34 0 590 Column2 609 609 Column2 44 9 12,049 48	0 0 203 Column3 441 0 0 441 Column3 36 0 619 Column3 38 3 12,841 71	25 0 273 Column4 419 0 0 419 Column4 786 54 0 840 Column4 765 765 765 765 785 88	0 18 144 Column5 310 0 5 5 315 Column5 1 41 702 Column5 810 Column5 36 4 1 3,416 74	0 0 153 Column6 20 20 372 Column6 8 4 3 8 4 3 8 4 3 8 1 9,011 6 5 5	1 0 233 Column7 342 3 27 372 Column7 465 Column7 537 537 537 Column7 69 4 5 25 36 69 25 36 109	9 0 145 Column8 9 1 4 149 Column8 9 1 6 6 0 382 Column8 427 427 Column8 9 3 1 27.386 52 2	0 0 Column9 0 0 0 Column9 0 0 0 0 Column9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Column10 0 0 Column10 0 0 0 0 Column10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Column11 0 0 0 Column11 0 0 Column11 0 Column11 0 0 Column11 0 0 0 Column11	0	Column13 0 0 0 Column13 0 0 Column13 0 Column13	18 1,330 Columnt4 2,800 29 66 2,895 Columnt4 4,131 139 41 4,311 Columnt4 4,645 Columnt4 4,645 28 120 121 29 125 285 286 564
Adult State 11 Days Pass Total: Columnt 13 Days Pass Child 13 Days Pass Child 14 Days Pass Child 15 Days Pass Child 16 Days Child 16 Days Total: Columnt 17 Days Total: Columnt 18 Days Pass 18 Days Pas	2 0 179 Column2 557 0 0 557 Column2 556 34 34 559 Column2 609 Column2 44 9 12,049 48	0 0 203 Columb 441 0 0 0 441 Columb 3 8 583 8 619 Columb 3 854 654 654 71 8 8 8 8 8 71 8 8	25 0 273 Column4 419 0 419 Column4 786 54 Column4 785 765 765 Column4 3 4 13,708 88 6	0 18 144 Column 5 315 Column 5 345 Column 5 36 4 13,416 74 17 17	0 0 0 153 Column 6 5 6 5 22 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 233 Column7 342 3 7 372 Column7 465 0 0 455 Column7 59 4 50 69 25 69 25	9 0 145 Columns 25 Columns 376 6 0 382 Columns 427 Columns 1 2 3 Columns 3	0	0 0 Column10 0 0 0 Column10 0 0 Column10 0 0 0 Column10 0 0 0 Column10 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	Column13 0 0 0 Column13 0 0 Column13 0 Column13	18 1,330 Column14 2,800 29 66 2,895 Column14 4,131 139 41 4,311 4,311 4,4645 4,645 28 121,001 467

						Banff Local	Ridershin F	By Fare Typ	е				
						Tunnel Mo	untain Rou	te (Route 2)	•				
Fare Type	January	February	March	April	May	June	2013 July	August	September	October	November	December	Total
Cash Fare													
Adult Senior	5,109 180	5,770 240	6,078 295	4,886 323	6,448 1,513	6,191 2,138	7,936 2,408	8,409 2,199	6,639 2,490	4,420 461	4,294 151	6,227 264	72,407 12,662
Child Cash Fare Total	54 5,343	53 6,063	106 6,479	86 5,295	86 8,047	95 8,424	383 10,727	431 11,039	140 9,269	51 4,932	45 4,490	145 6,636	1,675 86,744
Roam Token	5,343		6,479	5,295	8,047	8,424		11,039	9,269	4,932	4,490	6,636	
All Categories	61	139	92	79 79	34 34	75	93	76	31	4	5 5	53	742
Roam Token Total: 10 Ride Pass	61	139	92			75	93	76	31			53	742
All Categories 10 Ride Total:	39 39	71 71	52 52	20 20	20 20	15 15	44 44	48 48	36 36	9	51 51	91 91	496 496
3 Day Pass													
All Categories 3 Day Pass Total:	24 24	147 147	19 19	27 27	16 16	47 47	76 76	133 133	2	10 10	0	23 23	524 524
Day Pass													
All Categories Day Pass Total:	191 191	312 312	350 350	303 303	1,021 1,021	1,245 1,245	1,643 1,643	2,008 2,008	1,384 1,384	451 451	187 187	224 224	9,319 9,319
31 Days Pass Adult	601	793	516	912	552	334	679	491	248	382	457	680	6,645
Senior	29	0	16	25	50	0	30	31	2	0	0	27	210
Child 31 Days Pass Total:	0 630	0 793	0 532	937	0 602	0 334	4 713	0 522	0 250	0 382	0 457	707	4 6,859
93 Days Pass													
Adult Senior	769 52	1,394 16	1,436 0	956 0	659 0	507 14	662 13	566 12	418 0	447 0	577 0	1,143 0	9,534 107
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
93 Days Pass Total: 186 Days Pass	821	1,410	1,436	956	659	521	675	578	418	447	577	1,143	9,641
Adult	495	584	616	522	585	303	298	289	220 0	336	606	1,294 74	6,148
Senior Child	0	0	0	0	0	0	0	0	0	28 0	80 0		188 0
186 Days Pass Total: Low Income Pass	495	586	617	522	585	305	299	289	220	364	686	1,368	6,336
All Categories	209	370	414	468	603	608	608	456	357	323	285	304	5,005
Low Income Pass Total: Regional Ride - Pass Holder	209 23	370 11	414 17	468 23	603 17	608 23	608	456 37	357 11	323 16	285 8	304 19	5,005 208
Regional Ride - Cash							4	95	9	4	6	16	134
Hotel Partners Transfers - Local	9,945 65	9,883 77	11,693 122	7,637 64	7,494 94	9,400 130	10,246 93	10,539 29	7,395 123	7,761 42	7,079 38	9,290 91	108,362 968
Transfers - Regional to Local							6	7	19	13	12	15	72
Infant Free Ride Accessories	61 294	52 249	64 373	74 200	79 43	24 51	27 56	79 101	74 109	59 48	70 61	43 161	706 1,746
	40.004				40.044	24 222	05.040			44.005			
Total Ridership	18,201	20,163	22,260	16,605	19,314	21,202	25,313	26,036	19,707	14,865	14,012	20,184	237,862
								1					
								By Fare Ty					
							ıntain Rou	By Fare Ty					
Face To a control of the control of					1	unnel Mou	ıntain Rou 2014	ite (Route	2)				
Fare Type Cash Fare	January	February	March	April	May	June	untain Rou 2014 July			October	November	December	Total
Cash Fare Adult	5,439	5,292	4,985	4,186	May 6,046	June 5,353	2014 July 9,585	ite (Route	2)	October	November	December	40,886
Cash Fare Adult Senior Child	5,439 229 103	5,292 213 155	4,985 280 145	4,186 231 118	May 6,046 1,371 69	June 5,353 1,675 120	2014 July 9,585 1,986 623	August	September				40,886 5,985 1,333
Cash Fare Adult Senior Child Cash Fare Total	5,439 229	5,292 213	4,985 280	4,186 231	May 6,046 1,371	June 5,353 1,675	2014 July 9,585 1,986	ite (Route	2)	October	November	December	40,886 5,985
Cash Fare Adult Senior Child Cash Fare Total Roam Token All Categories	5,439 229 103 5,771	5,292 213 155 5,660	4,985 280 145 5,410	4,186 231 118 4,535	May 6,046 1,371 69 7,486	June 5,353 1,675 120 7,148	2014 July 9,585 1,986 623 12,194	August	September	0	0	0	40,886 5,985 1,333 48,204
Cash Fare Adult Senior Child Cash Fare Total Roam Token All Categories Roam Token Total:	5,439 229 103 5,771	5,292 213 155 5,660	4,985 280 145 5,410	4,186 231 118 4,535	May 6,046 1,371 69 7,486	June 5,353 1,675 120 7,148	2014 2014 July 9,585 1,986 623 12,194	August	September				40,886 5,985 1,333 48,204
Cash Fare Adult Senior Child Cash Fare Total Roam Token All Categories Roam Token Total: 10 Ride Pass	5.439 229 103 5,771 58 58	5,292 213 155 5,660 36	4,985 280 145 5,410 46 46	4.186 231 118 4,535 6 6	May 6.046 1.371 69 7,486 68 68	June 5,353 1,675 120 7,148 41 41	2014 2014 July 9,585 1,986 623 12,194 32 32 41	August 0	September 0 0	0	0	0	40,886 5,985 1,333 48,204 287 287
Cash Fare Adult Senior Child Cash Fare Total Ream Token All Categories Ream Token Total: 10 Ride Pass All Categories 10 Ride Total: 3 Day Pass	5,439 229 103 5,771 58 58 16 16	5,292 213 155 5,660 36 36 36	4,985 280 145 5,410 46 46 43	4,186 231 118 4,535 6 6 41	May 6.046 1.371 69 7,486 68 68 34 34	June 5.353 1.675 120 7,148 41 41 35 35	2014 2014 July 9.585 1,986 623 12,194 32 32 41 41	August	September	0	0	0	40,886 5,985 1,333 48,204 287 287 246 246
Cash Fare Adult Service Child Cash Fare Total Roam Token All Cateopries Count Token Total: I Cateopries I Cateopries I Cateopries I Cateopries I Di Ride Total: 3 Day Pass All Cateopries	5,439 229 103 5,771 58 58 16 16	5.292 213 155 5,660 36 36 36 36	4,985 280 145 5,410 46 46 43 43	4,186 231 118 4,535 6 6 6	6,046 1,371 69 7,486 68 68 34 34	June June 5,353 1,675 120 7,148 41 41 35 35	9,585 1,986 623 12,194 32 32 41 41	August 0 0	September 0 0	0	0	0	40,886 5,985 1,333 48,204 287 287 246 246
Cash Fare Adult Service Child Cash Fare Total Roam Token All Categories All Categories 10 Ride Total: 3 Day Pass 3 Day Pass Total: 3 Day Pass Total:	5,439 229 103 5,771 58 58 16 16 27 27	5,292 213 155 5,660 36 36 36 36 24 24	4,985 280 145 5,410 46 46 43 43 47	4,186 231 118 4,535 6 6 6 41 41 41	May 6,046 1,371 69 7,486 68 68 34 34 118	June 5,353 1,675 120 7,148 41 41 35 35 85	2014 July 9,585 1,985 623 12,194 32 32 32 41 41 156 156	August 0	September 0 0	0	0	0	40,886 5,985 1,333 48,204 287 287 246 246 463 463
Cash Fare Adult Senior Senior Chair Fare Total Roam Token All Cateopries Roam Token Total: 10 Ride Pass All Cateopries 10 Ride Pass All Cateopries 10 Ride Total: 10 Ride T	5,439 229 103 5,771 58 58 16 16 27 27	5,292 213 155 5,660 36 36 36 36 24 24 24	4,985 280 145 5,410 46 46 43 43 47 47	4,186 231 118 4,535 6 6 6 41 41 41 6 6	May 6.046 1.371 69 7,486 68 68 134 118 118	June 5.353 1.675 120 7,148 41 41 35 35 85 85	2014 July 9.585 1,996 623 12,194 32 32 41 41 156 156	August 0 0 0	September 0 0 0 0	0	0	0	40,886 5,985 1,333 48,204 287 287 246 246 463 463 5,284
Cash Fare Adult Sarrior Cash Fare Total Cash Fare Total Cash Fare Total Cash Fare Total Research Roam Token Roam Token Roam Token Roam Token All Cateopries All Cateopries 10 Ride Total: 3 Day Pass All Cateopries 3 Day Pass Total: 3 Day Pass Total: Day Pass Total: Day Pass Total: Day Pass Total: 31 Day Pass Total: 31 Day Pass 31 Day Pass 31 Days Pass	5,439 229 103 5,771 58 58 16 16 27 27 302 302	5,292 213 155 5,660 36 36 36 36 24 24 24 279	4,985 280 145 5,410 46 46 43 43 47 47 234	4,186 231 118 4,535 6 6 6 41 41 6 6	May 6,046 1,371 69 7,486 68 68 34 31 118 921	June 5.353 1.675 120 7.148 41 41 35 35 85 85 909 909	2014 July 9.585 1,996 623 12,194 32 32 41 41 156 156 2,262	August 0 0	September 0 0	0	0	0	40,886 5,985 1,333 48,204 287 287 246 246 463 463 5,284 5,284
Cash Fare Adult Serior Child Cash Fare Total Roam Token All Catepories Roam Token Total: 19 Ride Pass 10 All Catepories All Catepories 3 Dev Pass 3 Dev Pass Total: 3 Dev Pass Total: 3 Day Pass Total: 31 Day Pass All Catepories 3 Day Pass Total: 31 Days Pass All Catepories 31 Days Pass Adult	5,439 229 103 5,771 58 58 16 16 27 27 302 302	5,292 213 155 5,660 36 36 36 24 24 279 279	4,985 280 145 5,410 46 46 43 43 47 47 234 234	4,186 231 118 4,535 6 6 6 41 41 6 6 6	May 6,046 1,371 69 7,486 68 68 68 34 118 118 118 921 921	June 5.353 1.675 120 7,148 41 41 35 35 85 85	2014 2014 July July 9,585 1,986 623 12,194 32 32 32 41 41 156 156 2,262 2,262 409	August 0 0 0	September 0 0 0 0	0	0	0	40,886 5,985 1,333 48,204 287 287 246 246 463 463 5,284 5,284 3,747
Cash Fare Adult Senior Senior Chair Fare Total Roam Token All Categories Roam Token Total: 10 Ride Pass 10 Ri	5,439 229 103 5,771 58 58 16 16 27 27 302 302 613 52 2	5,292 213 155 5,660 36 36 36 24 24 279 279 708 0	4,985 280 145 5,410 46 46 43 43 47 47 47 234 234 779 16	4,186 231 118 4,535 6 6 6 41 41 6 6 6 377 377 494 12 0	May 6,046 1,371 6,946 68 68 68 118 118 118 921 921 404 0	June 5,353 1,675 120 7,148 41 41 35 35 85 85 85 909 909 340 0	Untain Rou 2014 July 9.585 1.986 623 12.194 41 41 156 156 156 156 2.262 2.262 2.262 409 16	August 0 0 0	2) September 0 0 0 0 0 0 0 0 0	0	0	0	40,886 5,985 1,333 48,204 287 287 246 246 463 463 5,284 5,284 3,747 96 2
Cash Fare Adult Sarrior Child Cash Fare Total Cash Fare Total Cash Fare Total Roam Romen Roam Token Total: 10 Ride Pass All Cateopries 10 Ride Total: 3 Day Pass All Cateopries 3 Day Pass All Cateopries 3 Day Pass Total: 3 Day Pass All Cateopries All Cateopries Sarrior Sarrior Sarrior Sarrior Sarrior Sarrior Child 3 Day Pass Adult Sarrior Child 3 Day Pass Adult Sarrior Child 3 Day Pass Total:	5,439 229 103 5,771 58 58 16 16 27 27 302 302 613 52 2 667	5,292 213 155 5,660 36 36 36 36 24 24 279 279 708 0	4,985 280 145 5,410 46 46 43 43 47 47 234 234 779 16	4,186 231 118 4,535 6 6 6 41 41 6 6 6	May 6,046 1,371 69 7,486 68 68 34 34 118 118 921 921	June 5,353 1,675 120 7,148 41 41 35 35 85 85 909 909 340 0	ntain Rou 2014 July 9,585 1,986 623 12,194 32 32 41 41 41 156 156 2,262 2,262 2,409 16 0	August 0 0 0	September 0 0 0 0	0	0	0	40.886 5.985 1.333 48,204 287 287 246 246 463 463 5.284 5.284 5.284
Cash Fare Adult Service Active Service Cash Fare Total Cash Fare Total Cash Fare Total Roam Token Committee Cash Fare Total Cash Fare Total Cash Fare Total Cash	5,439 229 103 5,771 58 58 16 16 27 27 302 302 613 52 2 667	5,292 213 155 5,660 36 36 36 36 24 24 279 279 708 0 0 708	4,985 280 145 5,410 46 46 43 43 47 47 234 234 779 16 0 795	4,186 231 118 4,535 6 6 6 41 41 41 6 6 6 377 377 494 12 0 506	May 6,046 1,371 89 7,486 68 68 34 118 118 118 0 0 0 0 0 0 603	June 5.353 1.675 1.20 7,148 41 41 41 35 85 85 85 909 909 340 0 340 0 340 363	Intain Rou 2014 July 9,585 1,986 623 12,194 41 41 156 156 2,262 409 409 409	August 0 0 0	2) September 0 0 0 0 0 0 0 0 0	0	0	0	40,886 5,985 1,333 48,204 287 287 246 246 246 463 463 5,284 5,284 5,284 13,747 96 2 3,3845 12,777
Cash Fare Adult Service Service Service All Cateopries Adult Service Adult Service Adult Service Adult Adult All Cateopries Adult Adult All Cateopries Adult Adult Adult All Cateopries Adult Adult All Cateopries Adult Adult Adult All Cateopries Adult	5,439 229 103 5,771 58 58 16 16 27 27 302 302 613 52 667 0 0	5.292 213 155 5,660 36 36 36 36 36 24 24 279 279 708 0 0 0 3,545 0 0	4,985 280 280 145 5,410 46 46 46 43 43 47 47 47 47 47 6 6 6 79 5 79 5 3,422 0 0 0	4,186 231 118 4,535 6 6 6 41 41 6 6 377 377 494 12 0 506	May 6,046 1,371 69 7,486 68 68 34 34 118 118 921 921 404 0 0 603 0 2	June 5.353 1.675 120 7.148 41 41 41 35 85 85 909 340 0 0 340 0 363	Intain Rou 2014 July 9,585 1,986 623 12,194 41 41 41 156 156 158 2,262 409 16 0 423 3 0	August 0 0 0	September	0	0	0	40,886 5,985 1,333 48,204 287 246 246 246 463 5,284 5,284 5,284 5,284 5,284 5,284 5,284 5,284 5,347 6,0
Cash Fare Adult Service Gash Fare Total Research Gash Fare Total Research All Cateopries All Cateopries All Cateopries All Cateopries All Cateopries All Cateopries On Ride Total: 3 Day Pass All Cateopries 3 Day Pass Total: 3 Day Pass Total: 31 Day Pass Total: 31 Days Pass Adult Service All Cateopries Day Pass Total: 31 Days Pass Adult Service Child 31 Days Pass Service Child 33 Days Pass Sorvice Child 33 Days Pass Total:	5,439 229 103 5,771 58 58 16 16 27 27 302 302 302 613 62 2 667	5,292 213 155 5,660 36 36 36 36 36 24 24 279 279 0 0 0 708	4,985 280 145 5,410 46 46 43 43 47 47 47 47 234 779 16 0 795	4,186 231 118 4,535 6 6 6 41 41 41 6 6 6 377 377 377 494 12 0 506	May 6,046 1,371 69 7,486 68 68 34 34 118 118 921 921 921 90 404 0 0 0	June June 5.333 5.333 120 7.148 41 41 41 35 85 909 909 909 340 0 340 963	ntain Rou 2014 July 9,585 1,986 623 12,194 32 32 41 41 41 156 156 2,262 2,262 409 16 0 425	August 0 0 0	2) September 0 0 0 0 0 0 0 0 0	0	0	0	40,886 5,985 1,333 48,204 287 246 246 246 463 463 463 463 463 3,747 96 2 3,845 12,777 3
Cash Fare Adult Sarrior Cash Fare Total Cash Cash Cash All Cateopries All Cateopries D Ride Total: 3 Day Pass Ald Cateopries 3 Day Pass Total: Day Pass Total: Day Pass Total Cash Cash Cash Cash Cash Cash Cash Cash	5,439 229 103 5,771 579 168 16 16 17 27 27 27 27 27 27 27 27 27 302 613 62 62 62 63 64 67 67 67 68 67 1,788	5,292 213 155 5,660 36 36 36 36 24 24 27 279 279 0 0 0 0 3,546 0 3,546 0 3,546 0 1,546 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,985 280 145 5,410 46 46 43 43 47 47 47 47 779 16 0 0 3,422 0 3,422 0 3,422 0 1,707	4,186 231 118 4,555 6 6 6 6 377 377 377 494 12 0 0 1,676 1,176 1,213	May 6.046 1.371 99 7,466 68 68 68 118 118 118 109 921 921 921 404 0 0 0 0 2 603	June 5.353 1.675 120 7.148 41 41 41 35 85 85 909 909 340 0 0 0 340 353 9 1 364 578	Intain Rou 2014 July 9.565 1.885 682 12.194 41 41 156 156 409 16 0 425 409 409 409 409 409 409 409 41 41 41 520	August 0 0 0	September	0	0	0	40,886 5,985 1,333 48,204 287 246 246 246 246 3463 5,284 5,284 5,284 5,284 5,284 12,777 3 12,783 12,783 8,203
Cash Fare Adult Serior Serior Chair Fare Total Roam Token All Cateopries Roam Token Total: All Cateopries All C	5,439 229 103 5,771 58 58 16 16 27 27 302 302 302 667 2,759 0 2,759	5.292 213 155 5.660 36 36 36 36 36 24 24 279 279 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,985 280 145 5,410 46 46 46 47 47 47 47 234 234 779 16 0 0 0 3,422 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,186 231 118 4,535 453 6 6 6 6 7 377 377 377 12 0 506 1,676 0 1,273 42	May 6,046 1,371 69 7,486 68 68 68 118 118 921 921 404 0 0 404 603 0 2 605 7	June June 5.533 5.533 1.675 120 7,148 41 41 43 5.535 85 85 85 909 909 909 909 909 340 0 0 340 0 340 363 0 1 364	Intain Rou 2014 July 9.585 1.896 6.23 12.194 41 41 41 156 156 2.262 2.682 409 409 425 409 3 412	August 0 0 0	September	0	0	0	40,886 5,985 1,333 48,204 287 267 245 246 246 463 463 5,284 5,284 3,747 96 12,777 3 3 12,783 8,203 242
Cash Fare Adult Serior Child Fare Total Ream Token All Cateopries All Cateopries All Cateopries All Cateopries All Cateopries All Cateopries I Ride Total: 3 Day Pass All Cateopries Day Pass Total: 31 Days Pass Total: 33 Days Pass Total: 35 Days Pass Total: 36 Days Pass Total: 37 Days Pass Total: 38 Days Pass Total:	5,439 229 103 5,771 579 168 16 16 17 27 27 27 27 27 27 27 27 27 302 613 62 62 62 63 64 67 67 67 68 67 1,788	5,292 213 155 5,660 36 36 36 36 24 24 27 279 279 0 0 0 0 3,546 0 3,546 0 3,546 0 1,546 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,985 280 145 5,410 46 46 43 43 47 47 47 47 779 16 0 0 3,422 0 3,422 0 3,422 0 1,707	4,186 231 118 4,555 6 6 6 6 377 377 377 494 12 0 0 1,676 1,176 1,213	May 6.046 1.371 99 7,466 68 68 68 118 118 118 109 921 921 921 404 0 0 0 0 2 603	June 5.353 1.675 120 7.148 41 41 41 35 85 85 909 909 340 0 0 0 340 353 9 1 364 578	Intain Rou 2014 July 9.565 1.885 1.885 1.885 1.823 32 41 41 156 156 156 409 16 0 425 409 409 409 409 409 41 41 41 520	August 0 0 0	September	0	0	0	40,886 5,985 1,333 48,204 287 246 246 246 246 3463 5,284 5,284 5,284 5,284 5,284 12,777 3 12,783 12,783 8,203
Cash Fare Adult Sarrior Sarrior Cash Fare Total All Cateopries All Cateopries All Cateopries All Cateopries On Ride Pass All Cateopries 10 Ride Total: 3 Day Pass All Cateopries 10 Day Pass Total: 31 Days Pass Adult Sarrior Child 31 Days Pass Sorrior Child 33 Days Pass Child Sorrior C	5,439 229 103 5,771 68 58 16 16 27 27 302 302 302 302 2,759 0 0 2,759 1,788 63 1,851	5,202 213 155 5,660 36 36 36 36 24 24 279 279 279 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,985 289 145 5,410 46 46 46 47 47 47 47 47 47 47 47 49 16 0 3,422 3,422 3,422 1,707 64 1,771	4,186 231 118 4,553 6 6 6 6 7 41 41 6 6 7 7 377 377 377 377 377 377 377 377	May 6,046 6,	June June 5,353 1,675 120 7,148 41 41 41 41 35 35 35 909 909 909 909 909 1 340 0 0 1 363 0 0 1 364	Intain Rou 2014 July 9,585 1,986 623 12,194 32 32 12,194 41 41 41 156 156 2,282 2,282 409 16 0 425 409 3 0 412 520	August 0 0 0	September	0	0	0	40,886 5,985 1,333 48,204 287 287 246 246 246 463 5,284 5,284 3,747 3 3 3 12,777 3 3 3 12,777 3 3 4,245
Cash Fare Adult Sarrior Sarrior Cash Fare Total All Cateopries All Cateopries All Cateopries All Cateopries On Ride Pass All Cateopries 10 Ride Total: 3 Day Pass All Cateopries 10 Day Pass Total: 31 Days Pass Adult Sarrior Child 31 Days Pass Sorrior Child 33 Days Pass Child Sorrior C	5,439 229 103 5,771 58 58 16 16 17 27 27 302 302 302 302 302 302 302 1,188 63 0 1,1881	5,292 213 155 5,660 36 36 36 36 36 24 24 279 279 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,985 280 145 5,410 46 46 46 47 47 47 234 234 234 3,422 40 0 1,707 64 0 1,777 1	4,186 231 118 4,553 6 6 6 6 41 41 41 41 41 41 41 41 41 41 41 41 41	May 6,046 1,371 69 7,486 68 68 68 34 34 31 118 921 921 921 921 921 605 7 605 836 7 643	June June 5,583 1,675 120 7,148 41 41 41 41 35 85 85 909 909 909 340 0 0 340 0 1 364 578 1 1 578 1 578	Intain Rou 2014 July 9,585 1,986 623 12,194 32 32 12,194 41 41 41 156 156 2,262 2,262 2,262 409 16 0 425 409 16 0 412 520 60 820 820	August 0 0 0	September	0	0	0	40,886 5,985 1,333 48,204 287 246 246 246 463 463 463 453 453 453 453 453 453 453 45
Cash Fare Adult Serior Serior Charles Fare Total Roam Token All Cateopries Roam Token Total: All Cateopries All	5,439 229 103 5,771 5,771 16 16 16 16 27 27 27 27 27 27 27 27 27 27 27 302 302 613 52 657 657 657 657 657 657 658	5,202 213 155 5,660 36 36 36 36 36 36 24 24 279 279 708 0 0 0 0 0 0 0 1,551 65 0 0 1,651 0 0 0 1,651 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,985 280 145 5,410 46 46 46 47 47 47 47 779 779 5 3,422 0 0 1,771 824 824 84 43 43 44 64 64 64 65 66 66 66 66 66 66 66 66 66 66 66 66	4,186 231 118 4,535 6 6 6 6 41 41 41 6 6 6 7 377 377 494 494 12 0 0 1,676 0 1,676 1,1213 42 42 819	May 6.046 1.371 69 7.486 68 68 68 118 118 118 021 921 921 404 0 0 0 404 603 0 7 0 843 932 843	June June June 5.533 5.533 1.675 120 7.148 41 41 45 35 85 85 85 909 909 909 909 340 0 0 340 363 0 1 364 578 1 0 579 822 822 822 822 823 5	Intain Rou 2014 July 9.585 1.886 6.23 12.194 41 41 41 41 156 156 2.262 2.262 409 409 3 412 425 409 3 0 0 0 520 820 820 820	August 0 0 0	September	0	0	0	40,886 5,985 1,333 48,204 287 246 246 246 246 246 245 5,284 5,284 12,777 3 3 12,777 3 12,777 3 12,777 3 12,777 3 3 12,777 3 3 12,777 3 5 5,284 5,
Cash Fare Adult Service Ash Fare Total Research Cash Fare Total Research Re	5,439 229 103 5,771 578 16 16 16 27 27 27 27 302 302 613 52 2 613 52 2 7 613 63 0 1,188 63 0 1,1881 63 0 1,1881	5,292 213 155 5,660 36 36 36 36 36 24 24 27 708 0 0 0 0 0 0 1,561 65 0 0 1,561 65 0 0 1,561 65 0 0 1,561 65 0 0 0 1,561 65 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,985 280 145 5,410 46 46 46 43 43 47 47 47 47 779 16 0 1,777 64 0 1,777 64 0 1,777 64 0 1,777 64 0 1,777 64 0 1,777 64 64 65 64 65 64 65 65 65 65 66 66 66 66 66 66 66 66 66	4,186 231 118 4,555 6 6 6 6 141 41 41 41 41 41 0 506 1,676 0 0 1,676 1,213 42 0 1,223 42 0 1,235 42 0 1,243 42 0 1,255	May 6,046 6,046 1,371 69 7,486 68 68 68 118 118 118 118 921 921 404 0 0 0 2 605 7 0 843 843 843 843	June June 5.533 1.675 120 7,148 41 41 41 41 41 41 41 41 41 41 41 41 41	Intain Rou 2014 July 9.885 1.896 623 12.194 41 41 41 156 156 2.262 2.262 4.09 16 0 425 3 0 427 409 16 0 3 0 428 409 16 0 820 820 820 820 820 820 820 820 820 8	August 0 0 0	September	0	0	0	40,886 5,985 1,333 48,204 48,204 287 246 246 246 463 463 463 463 463 463 463 4
Cash Fare Adult Serior Child Fare Total Ream Token All Cateopries All Day Pass Adult Serior All Day Pass Adult Serior All Cateopries All Day Pass Adult All Cateopries Adult All Cateopries All Cateopries All Cateopries All Cateopries Low Income Pass All Cateopries Low Income Pa	5,439 229 103 5,771 58 58 16 16 16 27 27 27 302 302 302 302 1,78 613 62 2 6613 62 2 1,788 63 1,851 695 605 605 617 605 62 82	5,292 213 155 5,660 36 36 36 36 36 24 24 279 279 0 0 0 0 0 0 0 0 0 0 0 0 1,561 66 65 65 65 65 65 65 65 65 65 65 65 65	4,985 280 145 5,410 46 46 46 47 47 47 47 47 47 47 47 47 49 49 16 0 0 3,422 49 1,771 84 824 824 824 824 824 824 824 824	4,186 231 118 4,553 6 6 6 6 6 41 41 6 6 6 7 1,213 494 112 0 0 1,676 0 1,676 1,213 819 819 82 819 849 849 849 849 849 849 849 849 849 84	May 6.046 1.371 69 7.486 68 68 68 118 118 118 021 921 921 404 0 0 0 404 603 0 7 0 843 932 843	June June June 5.533 5.533 1.675 120 7.148 41 41 45 35 85 85 85 909 909 909 909 340 0 0 340 363 0 1 364 578 1 0 579 822 822 822 822 823 5	Intain Rou 2014 July 9.585 1.886 6.23 12.194 41 41 41 41 156 156 2.262 2.262 409 409 3 412 425 409 3 0 0 0 520 820 820 820	August 0 0 0	September	0	0	0	40,886 5,885 1,333 46,204 287 246 246 246 246 3,747 3,747 3,345 12,773 3,345 12,773 3,242 0,000 8,203 8,203 8,455 5,275 8,455 5,375 5
Cash Fare Adult Serior Child Fare Total Ream Token All Cateopries All Day Pass Adult All Cateopries All Day Pass Adult All Cateopries All Day Pass Adult All Cateopries All Cateopries All Cateopries Adult All Cateopries Low Income Pass All Cateopries Low Income Pass All Cateopries All Cateopries Low Income Pass All Cateopries All Cateo	5,439 229 103 5,771 58 58 16 16 16 27 27 27 302 302 302 302 1,78 613 62 2 6613 62 2 1,788 63 1,851 695 605 605 617 605 62 82	5,292 213 155 5,660 36 36 36 36 36 24 24 279 279 0 0 0 0 0 0 0 0 0 0 0 0 1,561 66 65 65 65 65 65 65 65 65 65 65 65 65	4,985 280 145 5,410 46 46 46 47 47 47 47 47 47 47 47 47 49 49 16 0 0 3,422 49 1,771 84 824 824 824 824 824 824 824 824	4,186 231 118 4,553 6 6 6 6 6 41 41 6 6 6 7 1,213 494 112 0 0 1,676 0 1,676 1,213 819 819 82 819 849 849 849 849 849 849 849 849 849 84	May 6.046 6.046 7.486 68 68 68 34 118 118 118 021 921 921 921 921 921 921 921 921 921 9	June June 5.333 5.333 1.20 7.148 41 41 41 35 85 85 85 909 999 909 909 909 909 909 909 909 90	Intain Rou 2014 2014 July 9.585 6.823 12.194 32 32 41 550 156 2.262 409 3 0 1412 520 820 820 820 820 820 820 820 820 820 8	August 0 0 0	September	0	0	0	40,886 5,985 1,333 46,204 287 246 246 246 246 5,224 5,2
Cash Fare Adult Serior Serior Chair Fare Total Roam Token All Cateopries Roam Token Total: All Cateopries Roam Token Total: De Ridde Pass All Cateopries Transfers - Local Transfers - Local Transfers - Local	5,439 229 103 5,771 105 56 58 16 16 16 27 302 302 613 62 667 2,759 0 0 1,851 1,851 605 605 605 605 605 605 605 605 605 605	5,202 213 155 5,660 36 36 36 36 36 24 24 279 279 0 0 0 0 0 0 0 0 0 0 0 0 1,661 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,985 280 145 5,410 46 46 46 47 47 47 47 779 16 0 0 1,771 824 824 824 827 851	4,186 231 118 4,535 6 6 6 6 141 41 41 6 6 6 17 377 377 494 494 494 494 497 40 1,676 0 0 1,676 0 1,676 1,676 0 1,676 49 1,233 49 49 49 49 49 49 49 49 49 49 49 49 49	May 5.046 5.046 6.046 7.486 68 68 68 118 118 921 921 921 603 0 0 404 404 603 0 0 2 843 843 932 932 932 933	June June 5.533 5.553 1.675 120 7,148 41 41 41 35 35 85 85 900 900 900 900 900 900 900 900 900 90	Intain Rou 2014 July 9.885 1.986 623 112,194 41 41 41 156 156 2.282 2.282 2.282 3.3 0 441 41 110 156 159 160 0 170 170 180 180 180 180 180 180 180 180 180 18	August 0 0 0	September	0	0	0	40,886 5,985 1,333 48,204 287 246 246 246 246 463 463 463 463 463 463 463 4
Cash Fare Adult Service Service Cash Fare Total Roam Token All Cateopries All Cat	5,439 229 103 5,771 58 58 16 16 16 27 27 27 302 302 302 302 1,78 613 62 2 6613 62 2 1,788 63 1,851 695 605 605 617 605 62 82	5,292 213 155 5,660 36 36 36 36 36 24 24 279 279 0 0 0 0 0 0 0 0 0 0 0 0 1,561 66 65 65 65 65 65 65 65 65 65 65 65 65	4,985 280 145 5,410 46 46 46 47 47 47 47 47 47 47 47 47 49 49 16 0 0 3,422 49 1,771 84 824 824 824 824 824 824 824 824	4,186 231 118 4,553 6 6 6 6 6 41 41 6 6 6 7 1,213 494 112 0 0 1,676 0 1,676 1,213 819 819 82 819 849 849 849 849 849 849 849 849 849 84	May 6.046 6.046 7.486 68 68 68 34 118 118 118 021 921 921 921 921 921 921 921 921 921 9	June June 5,583 5,583 1,675 120 7,148 41 41 41 35 85 85 80 909 909 909 909 909 909 909 909 909	Intain Rou 2014 July 9,585 1,986 623 12,194 41 41 41 41 41 41 41 41 41 41 41 41 41	August 0 0 0	September	0	0	0	40,886 5,885 1,333 46,004 287 246 246 246 463 5,284 5,284 5,284 5,284 12,777 3,3,47 96 2 3,845 12,777 3,345 8,203 242 0 6,445 8,203 12,783 8,203 12,783 8,203 12,783 8,203 12,783 8,203 12,783 8,203 12,783

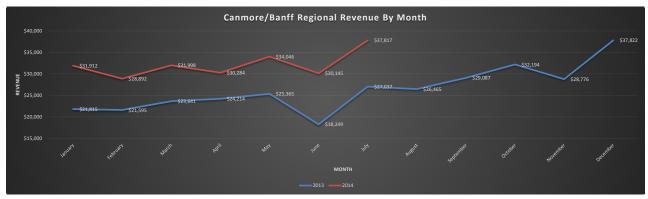
	1			Banff Local I					
				Cave & Ba		(Route 4)			
					2013				
Fare Type Cash Fare	May	June	July	August	September	October	November	December	Total
dult	147	345	545	745	448	0	0	0	2,230
Senior	49	147	132	136	190	0	0	0	654
Child	3 199	17 509	48 725	40 921	9 647	0	0	0	117
Cash Fare Total Roam Token	100	303	123	321	047	, ,	U	U	3,001
All Categories	0	5	0	0	1	0	0	0	6
Roam Token Total:	0	5	0	0	1	0	0	0	6
0 Ride Pass All Categories	0	0	0	0	0	0	0	0	0
0 Ride Total:	0	0	0	0	0	0	0	0	0
Day Pass									
All Categories B Day Pass Total:	0	5 5	10 10	6	2	0	0	0	23
Day Pass Total:	- 0	5	10	ь	2	0	0	0	23
All Categories	56	172	105	181	87	0	0	0	601
Day Pass Total:	56	172	105	181	87	0	0	0	601
t Days Pass Adult	2	3	12	6	0	0	0	0	23
Senior	0	4	10	4	0	Ö	Ö	Ö	18
Child	0	0	0	0	0	0	0	0	0
1 Days Pass Total:	2	7	22	10	0	0	0	0	41
3 Days Pass Adult	0	0	2	4	4	0	0	0	10
Senior	0	0	0	0	0	0	0	0	0
Child	0	0	0	0	0	0	0	0	0
3 Days Pass Total: 86 Days Pass	0	0	2	4	4	0	0	0	10
Adult	1	5	0	3	2	0	0	0	11
Senior	0	5	0	3 0	0	0	0	0	0
Child	0	5	0	0	0	0	0	0	0 11
86 Days Pass Total: .ow Income Pass	1	5	0	3	2	0	0	0	- 11
All Categories	4	12	12	7	3	0	0	0	38
ow Income Pass Total:	4	12	12	7	3	0	0	0	38
Regional Ride - Pass Holder	2	2	5 2	35	1	0	0	0	13 39
Regional Ride - Cash Hotel Partners	206	974	967	1,570	1,227	0	0	0	4,944
ransfers - Local	5	64	0	58	95	0	0	0	222
Transfers - Regional to Local		_	100	2	4	0	0	0	106
nfant Free Ride Accessories	1 3	5 13	10	51 19	18 17	0	0	0	75 62
1000301103					.,	- u			
Tatal Distanchia						0	0	0	9,192
otal Ridership	479	1,773	1,960	2,870	2,110				
otal Ridership	479	1,773	1,960	2,870	2,110		U	U	
otal Ridership	479	1,773						U	
Total Ridership	479	1,773	E	Banff Local I	Ridership B	y Fare Type		U	
			E	Banff Local I Cave & Ba	Ridership B sin Route 2014	y Fare Type (Route 4)			
Fare Type	May	June	E	Banff Local I	Ridership B	y Fare Type	November	December	Total
Fare Type Column1 Zash Fare	May Column9	June Column10	July Column11	Banff Local I	Ridership B sin Route 2014	y Fare Type (Route 4)			Total Column
Fare Type 20 Jumn 1 2ash Fare kukult	May Column9	June Column10	July Column11	Banff Local I	Ridership B sin Route 2014	y Fare Type (Route 4)	November	December	Total Column
Fare Type Dolumn1 Dash Fare ddut Benice	May Column9	June Column10 332 89	July Column11 525 96	Banff Local I	Ridership B sin Route 2014	y Fare Type (Route 4)	November	December	Total Column 1,040
Fare Type Columns Fare Type Columns Fare Fare Columns Fare Fare Columns Fare Fare Columns Fare Fa	May Column9	June Column10	July Column11 525 96 33	Banff Local I	Ridership B sin Route 2014	y Fare Type (Route 4)	November	December	Total Column
Fare Type Columnt Zash Fare dubt Serior Zash Fare Total Coam Token	May Column9 183 39 3 225	June Column10 332 89 17 438	July Column11 525 96 33 654	Banff Local I Cave & Ba August Column12	Ridership B sin Route 2014 September Column13	y Fare Type (Route 4) October Column14	November Column15	December Column16	Total Column 1,040 224 53 1,317
Fare Type Solumni Leash Fare dult dult Leash Fare Total topan Token All Catopories	May Column9 183 39 3 225	June Column10 332 89 17 438	July Column11 525 96 33 654	Sanff Local F Cave & Ba August Column12	Ridership B sin Route 2014 September Column13	y Fare Type (Route 4) October Column14	November Column15	December Column16	Total Column 1,040 224 53 1,317
Fare Type Columnt ash Fare dult All Column All Categories All Categories All Categories Coam Token Total:	May Column9 183 39 3 225	June Column10 332 89 17 438	July Column11 525 96 33 654	Banff Local I Cave & Ba August Column12	Ridership B sin Route 2014 September Column13	y Fare Type (Route 4) October Column14	November Column15	December Column16	Total Column 1,040 224 53 1,317
Fare Type Columnal Zash Fare Addult Beniror Phid Sash Fare Total Roam Total	May Column9 183 39 3 225 0	June Column10 332 89 17 438	July Column11 525 96 93 33 654	Banff Local II Cave & Ba August Column12	Ridership B sin Route 2014 September Column13	y Fare Type (Route 4) October Column14	November Column15	December Column16	Total Column 1,040 224 53 1,317 3 9
Fare Type Column Lash Fare ddit Column Lash Fare Total Cost Total Cost Total Cost Total All Categories All Categories All Categories O Rice Total:	May Column9 183 39 3 225	June Column10 332 89 17 438	July Column11 525 96 33 33 654	Sanff Local F Cave & Ba August Column12	Ridership B sin Route 2014 September Column13	y Fare Type (Route 4) October Column14	November Column15	December Column16	Total Column 1,040 224 53 1,317
Fare Type Columns Zash Fare Adult Sash Fare Adult Sash Fare Total Day Pass Day Pass	May Column9 183 39 3 225 0 0	June Column10 332 89 17 438 2 2 6	July Column11 525 96 33 654	Banff Local II Cave & Ba August Column12	Ridership B sin Route 2014 September Column13	y Fare Type (Route 4) October Column14	November Column15	December Column16	Total Column 1,040 224 53 1,317 3 9
Fare Type Columnt Zash Fare dubt Column Zash Fare Column Zash Fare Total Column Token All Categories All Categories All Categories Column Zash Fare Total Column Zash Fare Type Zash Fare Za	May Column9 183 39 3 225 0 0	June Column10 332 89 17 438 2 2 6 6 12	July Column11 525 96 33 654 1 1 0 0	August Column12	Ridership B sin Route 2014 September Column 13	y Fare Type (Route 4) October Column14	November Column15	December Column16	Total Column 1,040 224 53 1,317 3 3 9 9
Fare Type Columnt Zash Fare dulit All Categories All Categories All Categories O Ride Total: O Ride Pass All Categories O Ride Total: Day Pass Lay Pass Total: Day Pass Total: Day Pass Total: Day Pass Total:	May Column9 183 39 3225 0 0 0 3 3 3 12 12	June Column10 332 89 17 438 2 2 2 6 6	July Column11 525 96 33 1 1 0 0 0	Banff Local II Cave & Ba August Column12	Ridership B sin Route 2014 September Column13	y Fare Type (Route 4) October Column14	November Column15	December Column16	Total Column 1,040 224 53 1,317 3 9 9 24 24
Fare Type Column Leah Fare Audit Column Leah Fare Column Leah Fare Total Coam Toten All Catecories All Catecories All Catecories All Catecories O Ride Fass All Catecories O Ride Fass Loay Pass U Catecories O Ride Total: Day Pass U Catecories	May Columno 183 39 3 225 0 0 3 3 3 12 12 12	June Column10 332 89 17 438 2 2 6 6 6 112 112 151	July Column11 525 96 96 33 654 1 1 0 0 0 0 0 0 221	August Column12 0 0 0 0	Ridership B sin Route 2014 September Columnts 0 0 0 0 0	y Fare Typee (Route 4) October Columnid	November Columnis	December Columnts	Total Collimn 1,040 1,040 53 1,317 3 3 9 9 24 24 428
Fare Type Column Zash Fare dult Authority Child Cash Fare Total Cash Fare Total Cash Fare Total All Categories O Ride Pass All Categories O Ride Total: Day Pass U Categories U Categories U Categories U Categories U Categories	May Column9 183 39 3225 0 0 0 3 3 3 12 12	June Column10 332 89 17 438 2 2 2 6 6	July Column11 525 96 33 1 1 0 0 0	August Column12	Ridership B sin Route 2014 September Column 13	y Fare Type (Route 4) October Column14	November Column15	December Column16	Total Column 1,040 224 53 1,317 3 9 9 24 24
Fare Type Column Lash Fare Column Lash Fare Column Lash Fare Total Cosm Token Al Catecories Al Catecories Al Catecories Al Catecories Ride Total Loav Pass U Catecories O Ride Total Loav Pass U Catecories O Ride Total Loav Pass U Catecories O Loavories O Loavories Loav Pass U Catecories O Loavories O Loavo	May Columno 183 39 3 225 0 0 3 3 3 12 12 12	June Column10 332 89 17 438 2 2 6 6 6 112 112 151	July Column11 525 96 96 33 654 1 1 0 0 0 0 0 0 221	August Column12 0 0 0 0	Ridership B sin Route 2014 September Columnts 0 0 0 0 0	y Fare Typee (Route 4) October Columnid	November Columnis	December Columnts	Total Collimn 1,040 1,040 53 1,317 3 3 9 9 24 24 428
Fare Type columnt ash Fare dult dult cash Fare Total cash Fare Total com Token All Categories All Categories All Categories Day Pass Ul Categories Day Pass Total: Day Pass Total: Outprofits Outp	May column) 183 3 3 225 0 0 0 12 12 12 15 56 56	June Column10 332 89 87 47 7 2 2 2 11 151 151	July Column11 525 525 53 33 654 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	August Column12 0 0 0 0	Ridership B sin Route 2014 September Columnts 0 0 0 0 0	y Fare Typee (Route 4) October Columnid	November Columnis	December Columnts	Total Column 1,040 224 53 3 1,317 3 3 3 4 24 428 428 428 18 1
Fare Type Column Lash Fare Lash Fare Lash Fare Lash Fare Total	May Columnia 183 39 39 50 50 50 50 50 50 50 50 50 50 50 50 50	June Column10 332 89 17 438 2 2 12 12 151 151 151 150 0 0	July CORMINST	August Commit 0 0 0 0 0	Ridership B Sin Route 2014 September Columns 0 0 0 0	y Fare Type (Route 4) October 0 October 0 October 0 October 0	November	December Columnit	Total Column 1,040 224 53 3 3 9 9 24 428 428 18 1
Fare Type Columnt Sash Fare dutt dutt entrol Fare Total Cosm Token All Categories All Categories OR Ride Pass All Categories De Ride Total: Dut Pass Total: Dut Dut Pass Total: Dut Dut Pass July Pass Total: Dut Dut Dut Pass July Pass Total: Dut Dut Pass July Pass Total: Dut Dut Dut Dut Pass July Pass Total: Dut Dut Dut Dut Dut Dut Pass July Pass Total: Dut	May column) 183 3 3 225 0 0 0 12 12 12 15 56 56	June Column10 332 89 87 47 7 2 2 2 11 151 151	July Column11 525 525 53 33 654 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	August Column12 0 0 0 0	Ridership B sin Route 2014 September Columnts 0 0 0 0 0	y Fare Typee (Route 4) October Columnid	November Columnis	December Columnto 0 0 0	Total Column 1,040 224 53 3 1,317 3 3 3 4 24 428 428 428 18 1
Fare Type Columnt Cash Fare dutt Columnt Cash Fare Columnt Cash Fare Columnt Cash Fare Ca	May Columni 183 39 30 0 0 112 112 112 56 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	June Column10 332 89 17 438 2 2 12 12 151 151 151 150 0 0	July Column11 525 525 66 654 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	August Commit 0 0 0 0 0	Ridership B Sin Route 2014 September Columns 0 0 0 0	y Fare Type (Route 4) October 0 October 0 October 0 October 0	November	December Columnit	Total Column 1,040 224 53 3 3 3 9 9 24 24 428 428 18 1 0 19 7
Fare Type columnt ash Fare dult dult ash Fare Total coam Token All Categories ORLIF Pass ORLIF Pass ORLIF Pass ORLIF Pass ORLIF Pass Loay Pass Loay Pass Joay Pas	May Columns 183 3 3 3 225 0 0 0 12 12 12 12 12 15 56 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	June Column10 332 37 438 2 2 2 12 12 151 151 0 0 3 1	July Column11 525 533 654 1 0 0 0 221 221 9 1 0 0 0	August Commit 0 0 0 0 0	Ridership B Sin Route 2014 September Columns 0 0 0 0	y Fare Type (Route 4) October 0 October 0 October 0 October 0	November	December Columnit	Total 1,0404 224 3 3 3 9 9 24 428 428 428 18 1 1 7 1
Fare Type columns ash Fare ash Fare ener Al Catecories Bride Total: Day Pass Total: 10 Days Pass Old Catecories By Pass Days Pass Old Catecories By Pass Days	May Column's 183 39 3 225 9 9 9 12 12 12 15 56 56 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	June Columnt0 September 197 177 438 6 6 6 6 12 151 151 151 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	July Columni 1 525 96 96 97 1 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Banff Local II Cave & Ba August Column12	Ridership B Sin Route 2014 Soptember Columnis	y Fare Type (Route 4) October Columnid	November Columnts 0 0 0 0 0	December Columnto 0 0 0 0 0	Total 1.040 224 3 3 3 9 9 24 428 428 428 7 7 1 1 0 1 1 1 1 1 1 1
Fare Type dolumnt ash Fare dolt dit dit ash Fare Total Categories All Categories All Categories Day Pass Day Pass I Categories I Categories Day Pass Total: Day Day Pass Total:	May Columns 183 3 3 3 225 0 0 0 12 12 12 12 12 15 56 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	June Column10 332 37 438 2 2 2 12 12 151 151 0 0 3 1	July Column11 525 533 654 1 0 0 0 221 221 9 1 0 0 0	August Commit 0 0 0 0 0	Ridership B Sin Route 2014 September Columns 0 0 0 0	y Fare Type (Route 4) October 0 October 0 October 0 October 0	November	December Columnit	Total collina 1,040 224 53 3 3 9 9 9 9 1 1 1 1
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Fare Type columnt assh Fare dubt dubt assh Fare dubt dubt assh Fare dubt assh Fare dubt assh Fare All Categories Categories All Categories All Categories Categories Categories Categories All Categories All Categories Categories Categories Categories All Categories Categorie	May Column's 183	June Column10 332 89 89 77 438 2 2 2 12 12 151 151 151 151 10 0 0 9 3 1 1 0 4 4 2 0	July Column1 5 525 525 525 525 525 525 525 525 525	Banff Local II Cave & Ba August Column12	Ridership B Sin Route 2014 Soptember Columnis	y Fare Type (Route 4) October Columnid	November Columnts 0 0 0 0 0	December Columnto 0 0 0 0 0	Total Column
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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	6,603	3,952	6,603	2,651	2,651	40.1%				
February	3,824	5,970	7,776	12,573	4,797	2,146	35.9%				
March	4,156	6,371	11,932	18,944	7,012	2,215	34.8%				
April	4,371	6,462	16,303	25,406	9,103	2,091	32.4%				
May	4.935	7.694	21.238	33.100	11.862	2,759	35.9%				
June	3.517	7.539	24.755	40.639	15.884	4,022	53.3%				
July	4.947	9,146	29.702	49.785	20.083	4,199	45.9%				
August	5,470		35.172								
September	5.060		40.232								
October	6.241		46.473								
November	6.262		52.735								
December	6.182		58.917								
Grand Total:	58,917	49,785	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	\$ 34,046	\$116,630	\$157,131	\$40,502	8,681	25.5%				
June	\$ 18,249	\$ 30,145	\$134,879	\$187,276	\$52,397	11,895	39.5%				
July	\$ 27,037	\$ 37,817	\$161,916	\$225,093	\$63,177	10,780	28.5%				
August	\$ 26,465		\$188,382								
September	\$ 29,087		\$217,469								
October	\$ 32,194		\$249,663								
November	\$ 28,776		\$278,439								
December	\$ 37,822		\$316,260								
Grand Total:	\$ 316,260	\$ 225,093									



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	\$4,832		\$34,046	\$22,550.00	
June	\$30,145			\$30,145	\$22,550.00	*Waiting on Pass Sales Invoice
July	\$37,817			\$37,817	\$33,516.66	*Waiting on Pass Sales Invoice
August				\$0	\$33,516.66	
September				\$0	\$33,516.68	
October				\$0	\$23,916.66	
November				\$0	\$23,916.66	
December				\$0	\$23,916.68	
Totals:	\$187,942	\$37,151	\$0	\$225,093	\$305,000	

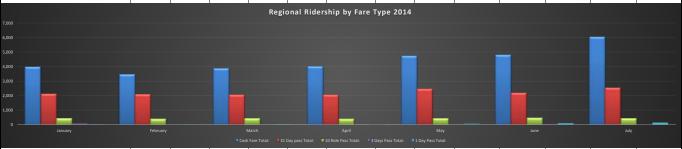
CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN 2013 Actual

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 we
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 we
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 wee
December	\$25,049	\$12,773		\$37,822	\$13,333.33	Month end is Dec 30 dut to the holida
Totals:	\$249,790	\$66,471	\$0	\$316,260	\$160,000	

		Regional Ridership By Fare Type											
		2013											
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
sh Fare													
Adult	2,809	2,701	2,843	3,108	3,307	2,298	3,222	3,762	3,295	4,044	3,743	3,748	38,880
Child	52	48	76	51	100	96	113	109	64	60	37	81	887
Senior	80	66	91	51	111	74	165	124	221	207	172	194	1,556
sh Fare Total:	2,941	2,815	3,010	3,210	3,518	2,468	3,500	3,995	3,580	4,311	3,952	4,023	41,323
Day Pass													
Adult	732	734	788	850	1,018	776	1,075	1,105	1,134	1,489	1,848	1,691	13,240
Child	14	0	0	0	0	0	19	2	24	40	12	10	121
Senior	0	10	15	17	13	11	46	24	2	0	40	46	224
Day pass Total:	746	744	803	867	1,031	787	1,140	1,131	1,160	1,529	1,900	1,747	13,585
Ride Pass													
Adult	220	236	292	248	349	220	273	254	254	341	349	355	3,391
Child	11	5	8	7	0	1	2	3	9	13	11	9	79
Senior	8	8	6	11	22	12	16	28	30	28	39	39	247
Ride Pass Total:	239	249	306	266	371	233	291	285	293	382	399	403	3,717
Days Pass													
Adult	19	0	2	0	0	0	1	23	2	4	0	0	51
Child	0	0	0	0	0	6	0	0	0	0	0	0	6
Senior	0	0	0	0	2	0	0	0	0	4	0	0	6
Days Pass Total:	19	0	2	0	2	6	1	23	2	8	0	0	63
Day Pass	_											_	
Adult	7	16	35	28	11	22	14	36	24	11	9	7	220
Child Senior	0	0	0	0	1	0	0	0	0	0	0	0	1
	0	0	0	0	1	1	1	0	1	0	2	2	8
Day Pass Total:	7 3.952	16 3,824	35 4.156	28	13 4.935	23 3.517	15 4.947	36 5,470	25 5.060	11 6,241	11 6,262	9	229 58.917
otal Ridership	3,952	3,824	4,156	4,371							6,262	6,182	58,917
Bycicle	5	0	3	18	184			162 7	144	38	5	7	
Regional Transfer from Banff Local Service	5	1	4	U	1	0	1	- /	4	6	4	- /	
				Regio	nal Riders	hip by Fare 1	vne 2013						
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		Regional Ridership By Fare Type											
							2014						
Fare Type	January	February	March	April	Mav	June	July	August	September	October	November	December	Total
Cash Fare							•						
Adult	3,752	3,274	3,666	3,829	4,499	4,456	5,641						29,117
Child	100	50	53	63	86	123	170						645
Senior	135	127	160	112	171	217	246						1,168
Cash Fare Total:	3,987	3,451	3,879	4,004	4,756	4,796	6,057	0	0	0	0	0	30,930
31 Day Pass													
Adult	2,103	2,005	1,995	1,938	2,381	2,140	2,462						15,024
Child	20	13	11	23	24	17	1						109
Senior		70	43	92	62	41	70						378
31 Day pass Total:	2,123	2,088	2,049	2,053	2,467	2,198	2,533	0	0	0	0	0	15,511
10 Ride Pass													
Adult	345	377	361	365	392	414	369						2,623
Child	29	9	45	5	14	23	28						153
Senior	36	19	23	17	28	27	45						195
10 Ride Pass Total:	410	405	429	387	434	464	442	0	0	0	0	0	2,971
3 Days Pass													
Adult	4	2	0	0	0	12	7						25
Child	0	0	0	0	0	0	0						0
Senior	60	0	0	0	0	0	0						60
3 Days Pass Total:	64	2	0	0	0	12	7	0	0	0	0	0	85
1 Day Pass													
Adult	19	24	10	18	35	65	88						259
Child	0	0	4	0	0	0	3						7
Senior	0	0	0	0	2	4	16						22
1 Day Pass Total:	19	24	14	18	37	69	107	0	0	0	0	0	288
Total Ridership	6,603	5,970	6,371	6,462	7,694	7,539	9,146	0	0	0	0	0	49,785
Bicycle	19	14	17	100	304		986						2017
Regional Transfer from Banff Local Service	20	4	10	9	20	12	7						82



		2014	2014	Proposed	2015		2016		
				2015	presented	Projected	presented	Projected	
Aug 15, 2014 version Ordinary Income/Expense	2013 Actuals	year end	Budget	Budget	last year	2016	last year	2017	
Income									
4100 · Farebox									
1-4100 ⋅ Banff Local	320346	335000	334560	351750	341251	358785	348076		adjusted 5% in 2015, 2% in 2016, 2017
2-4100 · Canmore Banff Regional	249789	265000	255000	286200	260000	291924	268000	\$297,762	Adjusted 8% in 2015, 2% in 2016, 2017
4100 · Farebox - Other Cave and Basin	5954			6100		6200		6300	Cave and Basin revenue 2% increase. PC interested for 2015. Not guanenteed for 16 and 17.
Total 4100 · Farebox	576089	600000	589560	644050	601251	656909	616076	670023	date and basin revenue 270 moreases in a merested for 2015. Not gaunemeed for 10 and 171
4200 - Advertising & Marketing Revenue									
1-4200 · Banff Local	27785	30000	35000	36000	37000	39000	39000	40000	Ad sales is 3rd party outsoruced already.
									Adjusting to the 2014 PYE maybe the more reasonable direction. Previous figures were likely a bit too aggressive yet. However, we can try to reach for the higher figures as projected before
2-4200-Canmore Banff Regional	5812	6000	12500	12700	12700	12900	12900	13100	for this account.
Total 4200 · Advertising & Marketing Revenue	33597	36000	47500	48700	49700	51900	51900	53100	To this decount
4300 - Partner Programs									
1-4300 · Banff Local	368171	375270	375270	382775	382775	390431	390431	200240	We are always looking for other partner hotels. Rather than projecting a budget figure for potential partners, I think it would be better to add any new partners as they come on board.
1-4300 · Ballii Local	300171	3/32/0	3/32/0	302//3	302773	350431	350431	336240	Realistically, I concur that perhaps we zero out this account line until the Canmore local service
2-4300 · Canmore Banff Regional	0	2000	22500	0	23000	0	23690	0	is approved and implemented.
Total 4300 · Partner Programs	368171	377270	397770	382775	405775	390431	414121	398240	
4400 · Requisition Recoveries									
1-4400 · Banff 1-4420 · TOB - Operating	671000	661519	660219	549000	553669	594000	585551	608000	FYI linewhat was requested in previous version. Will be removed in final version
1-4420 · TOB - Operating	071000	001313	000213	343000	333003	334000	363331	008000	TTT III E What was requested in previous version. Will be removed in final version
									Annual requisition is reduced from previous verion of the budget and reduced from last year's
									proejcted figures. Despite the lower requisition figure, administration is able to add improved
									customer service elements and sustain existing levels of service. Note this figure will likely reduce even further assuming Canmore local service and Parks service will reduce Banff
Total 1-4400 · Banff	671000	661519	660219	526119	553669	552594	585551	574767	commission admin contribution. Factored in projected Cave and Basin revenue in 2016 and 17
2-4400 · Canmore	0000	001515	000213	520115	333003	33233.	303331	37 1707	commission dumin contribution. Tattored in projected date and sushi revenue in 2010 and 17
2-4420 · TOC - Operating	124000	152500	149500	137421	131483	142503	138952	144171	FYI linewhat was requested in previous version. Will be removed in final version
									what is currently requested. 2017 slightly higher due to increase in fuel estimates. These costs
Total 2-4400 · Canmore 5-4400 · ID 9	124000	152500	149500	119753	131483	132988	138952	141075	will likley increase for Canmore, if local service component is added in.
5-4420 · ID 9 - Operating	20000	20000	20000	20000	20000	20000	20000	20000	
									ID 9 operating contributions may need to be renegotiated once Parks Canada service comes into
Total 5-4400 · ID 9	20000	20000	20000	20000	20000	20000	20000	20000	play and ID 9 starts to get service hours
Total 4400 - Requisition Recoveries									
									This account row represents unbudgeted revenues such as Cave and Basin (in 2013 and 2014
									PYE, special charter requests, special bulk pass sales) all which are not guarenteed to occur from
									year to year, hence not a budget item. However, since Cave and Basin route is identified for
									2015, we can show that figure in the budget with some certainty. In the projected years, it
									(Cave and Basin) could be shown over the other charters and special one off pass sales. Canmore local service study (\$30,000) work recoveries should be indicated in the 2014 PYE.
4500 · Other Recoveries - C&B, charters, sp sales	52637	68000		35000		35000		36000	Was not included intially. It is added in there now.
4600 · Passes									<i>,</i>
1-4600 · Banff Local Pass	42432	40000	35000	45000	36750	45900	38587	AC010	Calcualted at 2% growth. It will likley start to flatten out. We had good pas sales response given the new smartcard system introduced mid way in 2012 to minimize the fare evasion.
1-4600 · Bantt Local Pass	42432	40000	35000	45000	30/50	45900	36387	40618	Good response to pass sales in the first 2 years. It will likely start to flatten out with the same
2-4600 · Canmore Regional Bus passes	67965	65000	50000	70000	52500	71400	55125	73000	service hours.
Total 4600 · Passes	110397	105000	85000	115000	89250	117300	93712	119818	
	4====	20222	40455	400:00-	40=	405=:	40	204	
Gross Income Expense	1955891	2020289	1949549	1891397	1851129	1957122	1920312	2013023	
LAPENISE						I		1	

									Covers GM/CAO and Logistics Coordinator. The salary range for the LC has not changed. This
									figure is based on 2.5% estimated cost of living increase plus negotiated staring salary in the for
5100 · Salary	213929	227000	227000	237000	233810	245000	240824	251000	the new incumbant within the existing pay band of the LC position.
•									Previous year did not reflect full usage due to cancelled course previledges and conference
									attendance for one of the staff. This amount covers costs for three staff (used to be 2 staff)
5170 · Training, Conferences, related expenses	6890	13000	13000	15000	15000	15300	15450	15606	which includes travel, meals, conference fees, courses
•									We use the mileage allocation provided by the provincail guideline of \$0.51 per km. Covers
									mileage for four staff for the year. 12 months usage summary will be provided prior to next
5180 · Mileage Expense	6968	8000	8000	8160	8500	8323.2	8755	8490	meeting
5190 ·									
5200 · Operating Costs, Contracts									
5210									
1-5210 - Banff Local - direct	701132	668000	668000	572000	572000	595000	599000	615000	break out into sub accounts for next year
Cave and Basin				17000		17000		17000	Cave and Basin costs seperated out from Banff local.
2-5210 - Canmore Banff Regional	261530	277000	277000	204000	204000	213000	213000	221000	break out into sub accounts for next year
•									2013 Actuals reflect the one time Brewsters charges for the Cave and Basin driver costs. These
5210 · service - Other Brewster C&B	27358	17000							costs will not exist in 2014 and on.
Total 5210	990020	962000	945000	793000	776000	825000	812000	853000	
5250 · Parts			- 10000						
1-5250 · Banff Local	51110	55000	55000	60000	56650	61200	58350	62424	
2-5250 - Canmore Regional	16728	25000	25000	30000	25750	30600	26522	31212	
5250 · Parts - Other -C&B	540								
Total 5250 · Parts	0.10			90000		91800		93636	
5260 · Maintenance				30000		31000		33030	
3230 Maintonanos									The increase in the years ahead accounts for an estimate of possibly more repairs as the Banff
									fleet ages more. We can lower to match the previous projected and adjust if there are more
1-5260 · Banff Mechanic	67098	70000	70000	72000	72100	74263	74263	75748	- ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '
2-5260 - Canmore Regional - Mechanic	29628	30000	30000	30900	30900	31827	31827	32464	3% increase as well a vehicles and kilometers accumilate
5260 · Maintenance - Other	8000			102900		106090		108212	
Total 5260 · Maintenance	173104	180000	180000	192900	185400	197890	190962	201,848	
Total 5200 · Operating Contracts								,	
5300 ⋅ Insurance Expense									
5310 · General Liability Insurance	7141	8000	8000	8500	8240	8670	8487	8843	
5320 · Banff build & fleet insurance	9000	9000	9000	9190	9190	9548	9548	9739	
Total 5300 · Insurance Expense	16141	17000	17000	17690	17430	18218	18035	18582	
5350 · General Operating Expenses									
, , , , , , , , , , , , , , , , , , ,									
									Office supplies and equipment is what this account covers. Office stationary is one component
									only. This is a catch all account. We get items like, Business cards, name tags, copier toners,
									coin rolls, plastic boxes for smart cards, all the cash handling supplies, cheap rubbermaid
									shelving units for lost and found, toliet paper, paper towels, office and shop cleaning
									equipment, staff event equipment and supplies, small office furniture, small fixes in the office,
									white boards, binders, day timers, calendars, securoty equipment, office blinds, shelving units
									for storage rooms, bill counters, computer accessories, computer repairs, air conditioning,
									HVAC repairs, furnice filters, kitchen equipment and supplies, vacumme cleaner (one time
									pruchase), snow shovels, sidewalk salt, light bulbs, wi-fi modem (one time) etc as we discover
5351 · Office Supplies and equipment	10916	10000	10000	10000	12000	10000	13000	11000	
5352 · Bank Service Charges	2238	3000	1600	3000	1649	3100	1697	3200	5. see notes
5353 · Janitorial Supplies & Services	190	5200	5200	5356	5356	5517	5516	5682	
5354 · Postage and Delivery	698	1000	1000	700	1030	714	1061	735	
·····•						'			
									We do have situations in the course of the year that require volunteers to help out in things like
									surveys, passenger counts, special arrangements with University students to do projects, help in
5355 · volunteer recognition	4773	4800	4800	4935	4935	5092	5092	5245	odd jobs where this account helps to provide honoraiums and recognition items for their work.
,	0	.000	.003	.555	.555	3032	3032	52.5	The second secon
									Currently - CUTA, APTA (American Public Transportation Assoc,), Workers Compensation, Safety
									Council. Future groups : GIS related, . 2013 and part of 2014 was an Alberta Accounting Assoc
									membership fo rone staff in order for her to take their classes. This part was elimiated when
5356 · Memberships	2233	4000	4000	2500	4500	2500	5000	2500	she left. This probably can be reduced to \$2,500
	2233	1000	4000	2500	4500	2300	5000	2300	and the product out to reduce to payout

SST- Charle SST- According Flows SST- STATE SST-	FORT CALL PLANT	0504	4200	4200	4500	4500	4845	4845		We have three cell phones now. The 2016 should not have been a jump. This reflects the
Second invasing argument 1841 1200 1244 1200 1400 1										correct increases.
SS3- Board meeting segment SS3- Board meeting segment SS3- Board meeting segment SS3- Board meeting segment SS3- Board segment personance Chairs SS3- Board segment personance Chairs Segment personanc	5358 · Office Phone	35/2	3400	3400	3302	3302	3000	3607	3700	
3390 - General Control Section - Control Section	FORD Development	4044	1200	1240	1000	1400	1000	1442		Board issued bus passes, any meeting related printing, AGM advertising, meeting refreshments
Total 1580 General Cynemises 2899 \$880 \$3640 \$3690	- 1	1841	1200	1249	1000	1400	1000	1442	1000	(if required), any other incidentals. Pernaps leave a small amount annually.
1500 - Interest Exponse 1500 - Tennoles 15		20005	25000	25440	25.402	20072	25250	44264	20062	
Sept - Description Sept -		28995	36800	35449	35493	38872	36368	41261	38063	
	·									
1-540- But Local 1-540- But Local 1-540- But Shorege 1460 75000 75										
1-449 - Bus Leases 7900										
1-420- Bus Storage 1-420- Bus Storage 1-2000 1-20			70000	70000	70000	70000	70000	70000	70000	NI
Total 5-500 - Barel Tocal 193000										-
2-450- Camore Bardif Regional 3-2540- Agricular-Bast Storage 900 9500 9500 9500 9500 9500 9500 9500	•									Negotiated to be flat rate.
## Add-40 Regional - Regional Storage ### Total 3-490. Charge Expense ### Total 3-490. Charge		103000	103000	103000	103000	103000	103000	103000	103000	
Total 5400 - Cammor Regional Total 5400 - Cam	•		0500	0.000	0500	0500	0.000	0.500	0.000	NI
112600 1		9600	9600							
	•	112000	112000							totals inputed
Sel1 - Accounting Fees 16729 14000 14000 14200 22040 14250 22440 14853 22888 the year.			112600	112600	112600	112600	112600	112600	112600	
Set1 - Accounting Fees 1972 14000 14000 22000 14420 22440 14853 22889 the year.	5600 · Professional/contractual fees	9990								All
Set2 - Payroll Set3 - Legist Fees 1815 1600 1600 1648 1648 1697 1697 1700 1700 1700 1700 1815 1815 1815 1800 180			4.4000	4.4000	22000	4.4.20	22440	4.4053		
Seis Legal Faces 1615 1600 1600 1648 1648 1697 1697 1700	-									the year.
5616 - Recruitment Costs 1124 1600 1600 1000 1648 1000 1697 1200 1200 1236 1236 1273 1274 1300 capital budget for 2015. This is for any internal staff (not drivers) such as seasonal help. Could be reduced to \$1000 annual license, content adjustments, photos. Major upgrade to Website is budgeted in the capital budget for 2015. This is for maintenance only This work is not out soruced. Funds came from previously outsourced funds. Part time hourly paid staff is hired to do this work. Cash processing work, brochure distribution, smart card loading, collecting, redistribution, mail pick up, coin pick up, supply purchase, duties as assigned and needed. Duties require this person to be out of the office daily These are funds used to host business guests, clients on lunch meetings, refreshements for meetings with third party guests. Hosting to ask for favours from other transit authorities, extra work from consultants, working lunch meetings, pay for small christmas greetings and thank you gifts for clients, business people who we have helped us out throughout the year 1821 - coin rolling fees 1138 1582 - Nesthus Banff local 14891 17000 15000	5612 · Payroll	2640	4000	4000	4120	4120	4300	4244	4500	
5616 - Recruitment Costs 1124 1600 1600 1000 1648 1000 1697 1200 1200 1236 1236 1273 1274 1300 capital budget for 2015. This is for any internal staff (not drivers) such as seasonal help. Could be reduced to \$1000 annual license, content adjustments, photos. Major upgrade to Website is budgeted in the capital budget for 2015. This is for maintenance only This work is not out soruced. Funds came from previously outsourced funds. Part time hourly paid staff is hired to do this work. Cash processing work, brochure distribution, smart card loading, collecting, redistribution, mail pick up, coin pick up, supply purchase, duties as assigned and needed. Duties require this person to be out of the office daily These are funds used to host business guests, clients on lunch meetings, refreshements for meetings with third party guests. Hosting to ask for favours from other transit authorities, extra work from consultants, working lunch meetings, pay for small christmas greetings and thank you gifts for clients, business people who we have helped us out throughout the year 1821 - coin rolling fees 1138 1582 - Nesthus Banff local 14891 17000 15000	FOAF Level Fore	4045	1600	1600	1640	1640	1607	1607	1700	
5617 - Website 1200 1200 1236 1236 1273 1274 1300 capital budget for 2015. This is for maintenance only This work is not out soruced. Funds came from previously outsourced funds. Part time hourly paid staff is hired to do this work. Cash processing work, brochure distribution, mart card loading, collecting, redistribution, mail pick up, coin pick up, supply purchase, duties as assigned and needed. Duties require this person to be out of the office daily These are funds used to host business guests, clients on lunch meetings, refreshements for meetings with third party guests. Hosting to ask for favours from other transit authorities, extra work from consultants, working lunch meetings, pay for small christmas greetings and thank you gifts for clients, business people who we have helped us out throughout the year special controlling fees. Seq. A Nextbus Banff local 14881 1700 1500 1500 1500 1500 1500 1500 150	3013 · Legal Fees	1013	1000	1000	1046	1046	1057	1097	1700	
5617 - Website 1200 1200 1236 1236 1273 1274 1300 capital budget for 2015. This is for maintenance only This work is not out soruced. Funds came from previously outsourced funds. Part time hourly paid staff is hired to do this work. Cash processing work, brochure distribution, smart card loading, collecting, redistribution, mall pick up, coin pick up, supply purchase, duties as assigned and needed. Dutter require this person to be out of the office daily These are funds used to host business guests, clients on lunch meetings, refreshements for meetings with third party guests. Hosting to ask for favours from other transit authorities, extra work from consultants, working lunch meetings, pay for small christmas greetings and thank you gifts for clients, business people who we have helped us out throughout the year 5821 - coin rolling fees 5822 - Nextbus Banff local Next bus regional 14881 1700 1500 1500 1800 1500 1800 1500 1900 1500 1700 1700 1700 1700 1700 1700 17	5616 - Pecruitment Costs	1124	1600	1600	1000	1648	1000	1697	1000	This is for any internal staff (not drivers) such as seasonal help. Could be reduced to \$1000
5617 - Website 1200 1200 1200 1236 1236 1236 1273 1274 1300 capital budget for 2015. This is for maintenance only This work is not out soruced. Funds came from previously outsourced funds. Part time hourly paid staff is hired to do this work. Cash processing work, brochure distribution, analyce of Locating, collecting, refise the do this work. Cash processing work, brochure distribution, and pick up, supply purchase, duties as assigned and needed. Duties require this person to be out of the office daily These are funds used to host business guests, clients on lunch meetings, refreshments for meetings with third party guests. Hosting to ask for favours from other transit authorities, extra work from consultants, working lunch meetings, part of smelling sites in third party guests. Hosting to ask for favours from other transit authorities, extra work from consultants, working lunch meetings, part of smelling sites in third party guests. Hosting to ask for favours from other transit authorities, extra work from consultants, working lunch meetings, part of small christmas greetings and thank you gifts for clients, business people who we have helped us out throughout the year state of the part of the standard part of the part	3010 - Recruitment 303t3	1124	1000	1000	1000	1040	1000	1037		
5618 - Casual Services 9183 1100 1100 1270 1200 1300 12360 13200	5617 - Website		1200	1200	1236	1236	1273	1274		
5618 - Casual Services 9183 11000 11000 12700 12000 13000 12360 13000 12360 13000 12360 13000 13000 12360 13000 13000 12360 13000 13000 13000 13000 13000 13000 13000 13000 13000 13000 13000 3000 3100 3000 3100 3000 3100 3000 3100 3000 3100 3000 3100 3000			1200	1200	1250	1250	12/3	127.	1500	capital subject of 2015) find to maintenance only
meetings with third party guests. Hosting to ask for favours from other transit authorities, extra work from consultants, working lunch meetings, pay for small christmas greetings and thank you gifts for clients, business people who we have helped us out throughout the year 5621 · Coin rolling fees 1138 5622 · Nextbus Banff local Next bus regional 14891 1700 1800 1500 1800 1500 1800 1500 1800 1500 1800 1500 1000	5618 - Casual Services	9183	11000	11000	12700	12000	13000	12360		paid staff is hired to do this work. Cash processing work, brochure distribution, smart card loading, collecting, redistribution, mail pick up, coin pick up, supply purchase, duties as assigned
5621 · coin rolling fees 5622 · Nextbus Banff local Next bus regional 14891 17000 15000 4000 4000 400	COO Desires Haring Frances	4007	2000	2000	2100	2000	2200	2102		meetings with third party guests. Hosting to ask for favours from other transit authorities, extra work from consultants, working lunch meetings, pay for small christmas greetings and thank you
Se2 · Nextbus Banff local Next bus regional 14891 17000 4000 5000 4000 5000 4000 5000 4000 5000 4000 5000 4000 5000 4000 5000 This is a mandatory service/ license fee for this company given the number of buses (1 to 10 buses) we have with the farebox equipment through the equipment provider. Fees are adjusted higher for more buses. Next incriment is over 10 - 20 buses I believe. To seek other options would mean to replace all the fareboxes and the entire farebox operating system and smart cards. A major undertaking at a cost of over likely \$300,000 or more to replace this system. Other options for this fee is not possible unless the entire system is replaced, and the annual service/ license cost may not be any less. Fare logistics regional 5000 5000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	• •		3000	3000	2100	3090	3200	3162	3300	gires for chemes, pushiess people who we have helped us out throughout the year
Next bus regional 4761 5000 4000 5000 4000 5000 4000 5000 4000 5000 4000 5000 4000 5000 4000 5000 This is a mandatory service/ license fee for this company given the number of buses (1 to 10 buses) we have with the farebox equipment through the equipment provider. Fees are adjusted higher fo rmore buses. Next incriment is over 10 - 20 buses I believe. To seek other options would mean to replace all the fareboxes and the entire farebox operating system and smart cards. A major undertaking at a cost of over likely \$300,000 or more to replace this system. Other options for this fee is not possible unless the entire system is replaced, and the annual service/ license cost may not be any less. Fare logistics regional 5000 1000 6000 7000 5000 5000 5000 5000 5000 5	· ·		17000	15000	19000	15000	19000	15000	10000	
This is a mandatory service/ license fee for this company given the number of buses (1 to 10 buses) we have with the farebox equipment through the equipment provider. Fees are adjusted higher for more buses. Next incriment is over 10 - 20 buses I believe. To seek other options would mean to replace all the fareboxes and the entire farebox operating system and smart cards. A major undertaking at a cost of over likely \$300,000 or more to replace this system. Other options for this fee is not possible unless the entire system is replaced, and the annual service/ license cost may not be any less. Fare logistics regional 5000 1000 6000 7000 5000 5000 5000 5000 5000 5										
buses) we have with the farebox equipment through the equipment provider. Fees are adjusted higher fo rmore buses. Next incriment is over 10 - 20 buses I believe. To seek other options would mean to replace all the fareboxes and the entire farebox operating system and smart cards. A major undertaking at a cost of over likely \$300,000 or more to replace this system. Other options for this fee is not possible unless the entire system is replaced, and the annual service/ license cost may not be any less. Fare logistics regional 5000 1000 6000 7000 5000 5000 5000 5000 5000 5	Next bus regional	4/61	3000	4000	3000	4000	3000	4000	3000	
	Fare logistics Banff					6000		6000	17000	buses) we have with the farebox equipment through the equipment provider. Fees are adjusted higher fo rmore buses. Next incriment is over 10 - 20 buses I believe. To seek other options would mean to replace all the fareboxes and the entire farebox operating system and smart cards. A major undertaking at a cost of over likely \$300,000 or more to replace this system. Other options for this fee is not possible unless the entire system is replaced, and the annual service/ license cost may not be any less.
5623 · Security Fee	Fare logistics regional		5000	1000	6000		7000		7000	see above line
	5623 · Security Fee						J			

1-5623 - Banff Local Security shift 2-5623 - Canmore Regional Security	10542	20000	20000	20000	25000	20000	25000		Not aware of over all crime decrease. This amount is for a proactive and preventative presence. Perhaps if the crime rate is reduced, it is partially due to this effort? Both peace officer and admin believe this weekly presence is making a differnece in undesireable customer behavior for the Banff local service. Currently, we are still going through the Town of Banff Peace Officer staff at an over time rate. We are working towards getting the ability to hire peace officers directly with permission from the Solicitor General. However, this is still work under way. No other option which has the enforcement authoirty that carries respect from the general public. Reducing this budget would counter the progress we have made to date. Recommend to keep it at current level. We have spent security coverage time on the regional service to date. Once every two weeks or so. Recently (July) we had 2 incidents drunken behavior on the Regional service where police were contacted. Drivers report some drinking on the bus. We spend this budget carefully as there is not a lot allocated.
Total 5623 · Security Fee									Typical lifecycle of computers is 3 years. More computer equip and staff needs as business gets
5624 · IT Support	4358	5200	5200	6000	7000	7000	9000	7000	more complicated
cust centre support		8500	8500	29000	8755	29580	9018	30172	This item is a request for an increase based on the pilot approved in 2013. Report on this item was provided at the August Meeting for consideration. All existing staff are working at peak capacity. Very challenging to cover the customer facing work effectively without this position. It will be a challenge to properly manage the customer needs that contact our Centre. The amont of funding provided for this new position will directly impact the customer facing hours of the Customer Service Centre. Requested position will be hourly wage at \$15/hr no benefits overhead. Even with this position request, the 2015 budget is already a very efficently reduced budget that has lowest the annual municipal contributions compared from 2013, 2014.
"									This account line will be moved to an independent line. This item covers previously unbudgeted category of existing service infrastructure repairs and maintenance such as remote gate repair at Tunnel Mtn (eg. \$3000), temp signs created, sp event adjustments, damaged bus stop signs, replacement of sign poles, bus bench repair and maintenance, snow removal at inacceible bus
infrastructure maintenance 5625 contracted services - banff local contracted services - regional	973 973	5000	5000	7000	5500	7000	6000	7000	stops, nextbus sign repairs, adding new "do not park tranist zone" signs,
5626 - Office rent	27250	42000	42000	36000	24000	36000	24000		Compound office lease for 2015 and 16 left out last year as no discussions had taken place of a price at that time and did not want to forecast our amount or intentions. Some discussions had taken place now and a \$1000 per month may not be out of range.
5627 · Copier 5628 · Bus wrap repair	269	800	600	600	600	600	600	700	
local wrap repair		2000	2000	2000	12000	2000	12000	2000	
2-5628 · Regional · Bus wrap repair Total 5628 · Bus wrap repair	450	2000	2000	2000	12000	2000	12000	2000	
5630 Utilities		3000	3000	4000	5000	4000	6000	4000	
									A more formal plan can follow. We hope to conduct the following work over the year for our performance measures and system feedback: rider surveys once a year, user non user survey once a year, intercept visitor survey in the summer. Opertional based: HR policy framework, financial process documentation, records managment framework, detailed driver training
5629 · Professional/contractual fees 1-5629 Special project costs - Canmore Local work	17835 20000	17000	17000	20000	25000	20000	25000	20000	manual. More customer feedback work for overall system in 2015 and on . 2013 PYE one time cost
Total 5600 - Professional/contractual fees 5700 - Advertising and Marketing 1-5700 - Banff Local 1-5710 - Banff Local Bulk Discount 1-5700 - Banff Local - Other	140875 483	183900	166700	220404	198017	226091	202925	229760	20.3 FTE One time cost
Total 1-5700 · Banff Local	18410	15000	15000	15500	15500	17500	17500	17500	2014 PYE adjusted to meet full budget expenditure to continually enhance the full promotal value of the Banff local service. Ridership numbers are good as the board will see over the summer with its numbers. We have set up good campaigns for 2014.

2-5700 · Canmore Regional									
2-5710 · Regional Bulk Pass Discount	2314								
2-5700 · Canmore Regional - Other									
									A lot of the efforts are combined campaigns. It cost a bit more here as we need to target two
									communities. We have been asked to continue to push for more riders for the regional service
Total 2-5700 · Canmore Regional	16946	19800	19800	20000	20000	20000	21000	20000	as well. Pays for brochure printing in both locations.
5700 · Advertising and Marketing - Other									
Total 5700 · Advertising and Marketing	38153	34800	34800	35500	35500	37500	38500	37500	
5800 · Fuel									
									Had included Cave and Basin amount for Banff local for 2015. Will separate our and add
									approximately a 5% increase. This is volitile as we have no indications as to how Parks budgets
1-5800 · Banff Local	120429	130000	130000	136500	140000	143325	145000	150491	for their diesel fuel.
2-5800 · Canmore Regional	82498	80000	80000	84000	90000	88200	94000	92610	5% inflationary increases
Parks C&B	2926	3000		3150		3308		3473	5% inflationary increases
Total 5800 · Fuel	205853	210000	210000	223650	230000	234833	239000	246574	
5900 · Amortization Expense									
Total 5900 · Amortization Expense	129728	141607	141607	141607		141607		141607	accounted adjusted 2014 Amortization Expense
5999 · Uncategorized Expenses									
Total Expense	1933528	1985100	1949549	1891397	1851129	1957122	1920312	2013023	
Net Ordinary Income	22363	35189	0	0	0	0	0	0	

Proposed Muncipal Distributions for the Operating Budget

Proposed	Projected	Projected
2015	2016	2017

Town of Banff

Banff Local Service	\$245,793	\$265,715	\$280,377
Regional Service	\$39,389	\$39,428	\$41,937
Commission Admin	\$240,937	\$247,451	\$252,453
Total Operating Requisition	\$526,119	\$552,594	\$574,767

Town of Canmore

Regional Service	\$39,389	\$39,428	\$41,937
Commisson Admin	\$92,063	\$100,936	\$106,882
Total Operating Requisition	\$131,452	\$140,364	\$148,819

ID 9

Commission Admin	\$20,000	\$20,000	\$20,000
Total Operating Requisition	\$20,000	\$20,000	\$20,000

Banff Local Service costs	_	2013 Actual	2014 PYE	2014 Local	2015 Local	2016 Local	2017 Local
Revenue							
	Fare Revenue	\$320,346	\$335,000	\$334,560	\$351,750	\$358,785	\$365,961
	Advertising & Marketing Revenue	\$27,785	\$30,000	\$35,000	\$36,000	\$39,000	\$40,000
	Partner Programs	\$368,171	\$377,270	\$375,270	\$382,775	\$390,223	\$398,240
	Pass Rervenue	\$42,432	\$40,000	\$35,000	\$45,000	\$45,900	\$46,818
	Cave and Basin	\$35,000	\$35,000		\$38,000	\$38,000	\$39,000
Total Revenu	e	\$793,734	\$817,270	\$779,830	\$853,525	\$871,908	\$890,019
Expenses							
	Driver Contract	\$701,132	\$248,000	\$248,000	\$0	\$0	0
	Direct Service component		\$420,000	\$420,049	\$572,000	\$595,000	\$615,000
	Cave and Basin driver	\$27,358	\$17,000		\$17,000	\$17,000	\$17,000
	Mechanics	\$67,000	\$70,000	\$70,000	\$72,000	\$74,263	\$75,748
	Parts	\$51,110	\$55,000	\$55,000	\$60,000	\$61,200	\$62,424
	Insurance	\$9,000	\$9,000	\$9,000	\$9,190	\$9,550	\$9,739
	supplies	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
	bank service	\$800	\$800	\$800	\$824	\$849	\$874
	training	\$3,000	\$3,000	\$3,000	\$3,090	\$3,183	\$3,278
	mileage	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
	postage and delivery	\$250	\$250	\$250	\$258	\$265	\$273
	phone/ radio	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
	accounting	\$4,000	\$4,000	\$4,000	\$4,120	\$4,244	\$4,371
	payroll	\$1,000	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093
	legal fees	\$800	\$800	\$800	\$824	\$849	\$874
	recruitment	\$800	\$800	\$800	\$824	\$849	\$874
	web maintenance	\$0	\$600	\$600	\$618	\$637	\$656
	smart card processing	\$6,000	\$6,000	\$6,000	\$6,180	\$6,365	\$6,556
	next bus	\$14,891	\$17,000	\$13,000	\$18,000	\$18,000	\$18,000
	farelogistics	\$0	\$15,000	\$2,000	\$16,000	\$17,000	17000
	IT support	\$1,000	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093
	Consultant, design, signs	\$13,000	\$13,000	\$13,000	\$10,000	\$10,300	\$10,609
	wrap maintenance	\$450	\$0	\$0	\$2,000	\$2,000	\$2,000
	Bus Lease	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000
	Bus Storage	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
	Customer Centre support	\$0	\$6,000	\$7,700	\$15,000	\$15,450	\$15,914
	Infrastucture maintenance	\$3,000	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000
	Security Fee	\$10,542	\$20,000	\$20,000	\$20,000	\$20,000	\$21,000
	Advertising/Marketing	\$18,410	\$12,500	\$15,000	\$15,500	\$17,500	

Cave and Basin fuel	\$2,926	\$3,000		\$3,150	\$3,308	\$3,473
Fuel	\$120,429	\$130,000	\$130,000	\$136,500	\$143,325	\$150,491

Total Expen	ses	\$1,165,898	\$1,166,750	\$1,134,999	\$1,099,318	\$1,137,623	\$1,170,396
Net		\$372,164	\$349,480	\$355,169	\$245,793	\$265,715	\$280,377
	gross cost per service hour (13000)	\$89.68	\$89.75	\$87.31	\$84.56	\$87.51	\$90.03
	net cost per service hour (13000)	\$28.63	\$26.88	\$27.32	\$18.91	\$20.44	\$21.57
	gross cost per rider (535978 for 2013)	\$2.18	3				
	net cost per rider (535978 for 2013)	\$0.69)				

Regional Service Costs	2013 Actual	2014 PYE	2014 Regional	2015 Regional	2016 Regional	2017 Regional
Revenue						

Fare Revenue	\$249,789	\$320,000	\$255,000	\$282,600	\$291,924	\$297,762
Advertising & Marketing Revenue	\$5,812	\$6,000	\$12,500	\$11,000	\$12,000	\$13,000
Partner Programs	\$0	\$0	\$22,500	\$5,000	\$10,000	\$12,000
Pass Rervenue	\$67,965	\$65,000	\$50,000	\$70,000	\$71,400	\$73,000

Total Revenue \$323,566 \$391,000 \$340,000 \$368,600 \$385,324 \$395,762

Expenses

Third party driver Contract	\$261,530	\$277,000	\$277,000	\$0	\$0	
Direct Service component	\$0	\$0	\$0	\$204,000	\$213,000	\$221,000
Mechanics	\$29,628	\$30,000	\$30,000	\$30,900	\$31,827	\$32,464
Parts	\$16,728	\$25,000	\$25,000	\$30,900	\$31,827	\$32,464
Insurance	\$4,000	\$4,000	\$4,000	\$4,120	\$4,244	\$4,371
supplies	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
bank service	\$800	\$800	\$800	\$824	\$849	\$874
training	\$3,000	\$3,000	\$3,000	\$3,090	\$3,183	\$3,278
mileage	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
postage and delivery	\$250	\$250	\$250	\$258	\$265	\$273
phone/ radio	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
accounting	\$4,000	\$4,000	\$4,000	\$4,120	\$4,244	\$4,371
payroll	\$1,000	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093
legal fees	\$800	\$800	\$800	\$824	\$849	\$874
recruitment	\$800	\$800	\$800	\$824	\$849	\$874
web maintenance	\$600	\$600	\$600	\$618	\$637	\$656
smart card processing	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
next bus	\$4,761	\$2,000	\$2,000	\$5,000	\$5,000	\$5,000
farelogistics	\$0	\$5,000	\$1,000	\$6,000	\$7,000	7000
IT support	\$1,000	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093
Consultant, design, signs, farebox	\$4,000	\$4,000	\$4,000	\$10,000	\$10,000	\$10,000
regional bus wrap maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Bus Storage	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
Customer Centre support	\$0	\$2,500	\$2,500	\$15,000	\$15,000	\$15,000
Infrastucture maintenance	\$1,500	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000
Security Fee	\$127	\$2,000	\$2,000	\$3,000	\$3,000	\$4,000
Advertising/Marketing	\$16,946	\$19,800	\$19,800	\$20,000	\$20,000	\$20,000
Fuel	\$82,498	\$80,000	\$80,000	\$84,000	\$88,200	\$92,610

Total Expe	enses	\$453,568	\$484,150		\$480,150	\$447,378	\$464,181	\$479,637
Net		\$130,002		\$93,150	\$140,150	\$78,778	\$78,857	\$83,875
	gross cost per service hour (3110)	\$145.84		\$155.68	\$154.39	\$143.85	\$149.25	\$154.22
	net cost per service hour (3110)	\$41.80)	\$7.17	\$10.78	\$6.06	\$6.07	\$6.45
	gross cost per rider (349147 for 2013)	\$1.30)					
	net cost per rider (349147 for 2013)	\$0.37						

Mileage Summary August 2013 - August 2014 - Office Staff

			Destination	Destination	Destination	Destination
Month	Staff Member	Job Title	in Town	(CAN-BNF)	(To/From Calgary)	Others (Cochrane, Lake Louise)
Aug. 2013	Koji Miyaji	GM	75	50	560	0
Sept. 2013	Koji Miyaji	GM	47	205	144	354
Oct. 2013	Koji Miyaji	GM	37	211	718	0
Nov. 2013	Koji Miyaji	GM	70	0	1366	0
Dec. 2013	Koji Miyaji	GM	48	354	260	95
Jan. 2014	Koji Miyaji	GM	19	157	625	0
Feb. 2014	Koji Miyaji	GM	20	208	525	0
Mar. 2014	Koji Miyaji	GM	5		525	115
Apri.2014	Koji Miyaji	GM	21	51	265	460
May, 2014	Koji Miyaji	GM	51	179	245	156
June	Koji Miyaji	GM	6		505	771
July	Koji Miyaji	GM	28	100		
Aug	Koji Miyaji	GM			549	130
Total Mileage	Koji Miyaji		427	1466	5738	1951
Jan. 2014	Steve Nelson	Manager of Operations	64	0	0	
Feb. 2014	Steve Nelson	Manager of Operations		124	0	_
May, 2014	Steve Nelson	Manager of Operations	38	85	0	_
July, 2014	Steve Nelson	Manager of Operations	0	200	0	
Aug. 2014	Steve Nelson	Manager of Operations	30	60	0	0
Total Mileage	Steve Nelson		132	469	0	0
Dec. 31, 2013	Kazue Kano	Office Admin - Part Time	54.8			
Jan. 2014	Kazue Kano	Office Admin - Part Time	79.4			
Feb. 2014	Kazue Kano	Office Admin - Part Time	80			
Mar. 2014	Kazue Kano	Office Admin - Part Time	82			
Apri.2014	Kazue Kano	Office Admin - Part Time	88.5			
Column1			Column4	Column5	Column6	Column7
May, 2014	Kazue Kano	Office Admin - Part Time	118.5			
June, 2014	Kazue Kano	Office Admin - Part Time	71			
July, 2014	Kazue Kano	Office Admin - Part Time	125.1			
Total Mileage	Kazue Kano		699.3		0	
Aug. 2013	Michiko Hutchinson	Logistics Coordinator	224		U	
Sept. 2013	Michiko Hutchinson	Logistics Coordinator	35	501		
Oct. 2013	Michiko Hutchinson	Logistics Coordinator	33	92		
Nov. 2013	Michiko Hutchinson	Logistics Coordinator	91	227	640	
Dec. 2013	Michiko Hutchinson	Logistics Coordinator	167	196	040	
Jan. 2014	Michiko Hutchinson	Logistics Coordinator	22	206		
Feb. 2014	Michiko Hutchinson	Logistics Coordinator	50	272		
Mar. 2014	Michiko Hutchinson	Logistics Coordinator	102	106		
Apr.2014	Michiko Hutchinson	Logistics Coordinator	58	164		
May, 2014	Michiko Hutchinson	Logistics Coordinator	70	54		
June. 2014	Michiko Hutchinson	Logistics Coordinator	107	112		
Aug. 2014	Tomoe Yamagata	Logistics Coordinator	12	23	512	
		Logistics Coordinator				
Total Mileage	Michiko Hutchinson		938	1953	1152	0
Total KMs per Destina	ition		2196.3	3888	6890	1951
Total KMs	1492	25.3				
Total Mileage Costs p	er Destination		\$ 1,120.11	\$ 1,982.88	\$ 3,513.90	\$ 995.01
Total Mileage Costs	\$ 7,611	.90	, .,	, .,	,	. 300.0

			Destination	Destination	Destination	Destination
Month	Staff Member	Job Title	in Town	(CAN-BNF)	(To/From Calgary)	Others (Cochrane, Lake Louise
				Ì		·
June 2014	Koji Miyaji	GM	6		505	77′
July, 2014	Koji Miyaji	GM	28	100	303	11
Aug. 2014		GM	20	100	549	120
Aug. 2014 Jan. 2014	Koji Miyaji	GM	10	157	625	130
	Koji Miyaji	GM	19 20	208	525	(
Feb. 2014 Mar. 2014	Koji Miyaji	GM	5		525	115
	Koji Miyaji	•		51		
Apri.2014	Koji Miyaji	GM	21	51	265	460
May, 2014	Koji Miyaji	GM	51	179	245	156
Total Mileage	Koji Miyaji		150	746	3239	1632
Jan. 2014	Steve Nelson	Manager of Operations	64	0	0	
Feb. 2014	Steve Nelson	Manager of Operations		124	0	
May, 2014	Steve Nelson	Manager of Operations	38	85	0	
July, 2014	Steve Nelson	Manager of Operations	0	200	0	
Aug. 2014	Steve Nelson	Manager of Operations	30	60	0	C
Total Mileage	Steve Nelson		132	469	0	
	IZ IZ	O('' A : D : T'	70.4			
Jan. 2014	Kazue Kano	Office Admin - Part Time	79.4			
Feb. 2014	Kazue Kano	Office Admin - Part Time	80			
Mar. 2014	Kazue Kano	Office Admin - Part Time	82			
Apri.2014	Kazue Kano	Office Admin - Part Time	88.5			
Column1			Column4	Column5	Column6	Column7
May, 2014	Kazue Kano	Office Admin - Part Time	118.5			
June, 2014	Kazue Kano	Office Admin - Part Time	71			
July, 2014	Kazue Kano	Office Admin - Part Time	125.1			
Total Mileage	Kazue Kano		644.5		0	
Aug 2014	Tomoe Yamagata	Logistics Coordinator	12	23.5	513	
Jan. 2014	Michiko Hutchinson	Logistics Coordinator	22	206		
Feb. 2014	Michiko Hutchinson	Logistics Coordinator	50	272		
Mar. 2014	Michiko Hutchinson	Logistics Coordinator	102	106		
Apr.2014	Michiko Hutchinson	Logistics Coordinator	58	164		
May, 2014	Michiko Hutchinson	Logistics Coordinator	70	54		
June, 2014	Michiko Hutchinson	Logistics Coordinator	107	112		
Total Mileage	Michiko Hutchinson		421	937.5	513	
Total KMs per Destination			1347.5	2152.5	3752	1632
Total KMs	8884					
Total Mileage Costs per Des	tination		\$ 687.23	\$ 1,097.78	\$ 1,913.52	\$ 832.32
Total costs to date @.51/ km	\$ 4,530.84					

			2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Note
	Commission Capital Plan		Jj		<u> </u>	<u> </u>			<u> </u>				İ	<u> </u>				
	Partners				i													
		 	 			 -							ļ					
Project ID#	Panff	i	1		ļ	<u> </u>												
Project ID#			45.000	400.000	400.000	225 222	247 000	247.000	247.000	247.000	247 000	247.000	247.000	247.000	247.000	0.47.000	247.000	
	Proposed Annual Banff Contributions		45,000	188,000 40,380	188,000 133,065	225,000 263,955	247,000 415,655	247,000 563,795	247,000 668,495	247,000 768,255	247,000 937,055	247,000 1,070,805	247,000 944,505	247,000 1,078,205	247,000 1,179,465	247,000 1,183,415	247,000 1,307,915	
	carry over from previous year total unspent start of year			228,380	321,065	488.955	662,655	810,795	915,495	1,015,255	1,184,055	1,317,805		1,078,205	1,426,465	1,183,415		1
	Banff Projects	Life Cycle		220,300	321,003	400,333	002,033	810,733	313,433	1,013,233	1,184,033	1,317,603	1,151,303	1,323,203	1,420,403	1,430,413	1,334,313	
	bain i rojects	Life Cycle																Project planned for 2030. \$2174493 @33%
B1	Banff Bus Replacement	22 yrs																grant funding see tab 2
	Banff Hybrid Bus Battery Pack replacement	11 yrs									80,000							Ĭ
B2	Banff Smart Card Equipment	10years	0													100,000		1
B3	Banff Next Bus Sign for Regional Service initial install	8years	0		4,000													
B4	Banff Next Bus Sign for Regional Service Replacement	8years	0										50,000					
B5	Banff Smart Card Upgrade phase1	4 years	0	40,000														
B7	Banff Smart Card Upgrade phase2	4 years	0		ļ							40,000						4
B8	Banff Smart Card Stock phase 1	5years		40,000														4
B9	Banff Smart Card Stock Phase 2	5years							50,000									4
B10	Banff Smart Card Stock Phase 3	5years		4 000										50,000				4
B11	Banff Transit Exchange - Initial Setup			1,000														4
B12	New cedar Bus sign posts					60,000												motion was passed to have municipalities fund their own specific infrastructure if it is unique to the municipality. A commission report in 2014 will be forth coming for rerallocation permission to be used for an engine replacement of the Elk bus.
						00,000	75.000								100.000			total figure 150K, 50% grant in 2016 as part
313 314	Hybrid bus three engine replacement	8 yrs	-		40.000		75,000			0					100,000	10.000		of Greentrip, hoping for similar grant in 2023
B15	Banff Bus Zone Improvements - bus sign changes Banff Bus Zone Improvements - Bench improvements		1	0	10,000		10,000									10,000		-
D13	Bailli Bus Zone improvements - Bench improvements			U			10,000											see if Greentrip will pay for portion of
B16	Bus security camaera installs			0				25.000										installs
B17	Banff fare technology, related enhancement			0				40.000										instans
B20	Wrap replacement	5years	0		16,000			40,000										†
	Wrap replacement 2	5years			,					60,000					60,000			1
	General bus lifecycle refurbishment - outer skin repairs, seat														,			1
	replacements etc												60,000					15k per bus
																		see if Greentrip will pay for portion of
B22	Bus transmission replacement 2 per year	10 yrs	0					25,000	25,000									installs
	Banff Planned Expenditures		0	81,000	30,000	60,000	85,000	90,000	75,000	60,000	80,000	40,000	110,000	50,000	160,000	110,000	0	
	regional capital		0	12,500	5,000	10,000	0	32,500	30,000	5,000	25,000	0	0	70,000	55,000	12,500	163,000	
	Commission Capital		4,620	1,815	22,110	3,300	13,860	19,800	42,240	13,200	8,250	333,300		25,740	28,050	0	3,300	
	total annual capital commitment		4,620	95,315	57,110	73,300	98,860	142,300	147,240	78,200	113,250	373,300		145,740	243,050	122,500	166,300	1
	remaining unspent end for year		40,380	133,065	263,955	415,655	563,795	668,495	768,255	937,055	1,070,805	944,505	1,078,205	1,179,465	1,183,415	1,307,915	1,388,615	J
		 	 															
	Canmore																	_
	Canmore Contributions		30,000	27,000	27,000	20,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	
	carryover from previous year			25,380	33,065	0	2,700	78,840	111,540	139,300	231,100	272,850		106,250	120,510	137,460	184,960	4
	total unspent start of year			52,380	60,065	20,000	112,700	188,840	221,540	249,300	341,100	382,850	149,550	216,250	230,510	247,460	294,960	4
	Canmore Projects																	4
	Canmore local buses and equipment unbudgeted (pending	l			l													
C1	Canmore approval)	l	0															1

	1	1		1	1 1													1
C2																		
C3	Canmore Next Bus Sign for Regional Service initial	8years	0		8,000													
C4	Canmore Next Bus Sign for Regional Service replacement	8years	0										30,000					
C+	cannote weat bus sign for regional service replacement	oyca13											30,000					
C5	Canmore Next Bus Install - Local						0											local service capital not listed yet
C7	Canmore Bus Zones Phase 1		0	5,000														
C8	Canmore Bus Zones Phase 2		0			4,000												
C9	Canmore Bus Zones Phase 3		0				10,000											
C10	Canmore Bus Zones Phase 4		0						10,000									
C11	Canmore Bus Zones Phase 5		0								10,000							
C12	Canmore Bus Zones Phase 6		0										10,000					
C13	Canmore Bus Zones Phase 7 Canmore Smartcard stock - Phase 1		0				10,000								10,000			
C15	Canmore Smartcard stock - Phase 2						10,000					10,000						
C16	Canmore passenger shelters, benches Phase 1				25,000						25,000							
C17	Canmore passenger shelters, benches phase 2						0	25,000								50,000		
	Canmore Planned Expenditures		0	5,000	33,000	4,000	20,000	25,000	10,000	0	35,000	10,000	40,000	0	10,000	50,000	0	
	Regional Capital		0	12,500	5,000	10,000	0	32,500	30,000	5,000	25,000	0	0	70,000	55,000	12,500	163,000	
	Commission Capital		4,620	1,815	22,110	3,300		19,800	42,240	13,200	8,250	333,300	3,300	25,740	28,050	0	3,300	
	total annual commitment		4,620 25,380	19,315 33,065	60,110 -45	17,300 2,700		77,300 111,540	82,240 139,300	18,200 231,100	68,250 272,850	343,300 39,550	43,300 106,250	95,740 120,510	93,050 137,460	62,500 184,960	166,300 128,660	
	remaining unspent end for year		25,360	33,003	-43	2,700	76,640	111,540	139,300	231,100	272,830	39,330	100,230	120,510	137,400	164,900	120,000	
			40,000	40.000	40.000	40.000	40.000	40.000	40.000	40.000	40.000	40.000	40.000	40,000	40.000	40.000	40.000	
	ID#9 Contributions		40,000	40,000	40,000	40,000		40,000	40,000	40,000	40,000	40,000	40,000		40,000	40,000	40,000	
	carryover from previous year Commission Capital		4,620	35,380 1,815	73,565 22,110	91,455	128,155 13,860	154,295 19,800	174,495 42,240	172,255 13,200	199,055 8,250	230,805 333,300	-62,495 3,300	-25,795 25,740	-11,535 28,050	415	40,415 3,300	
	Commission Capital		4,620	1,615	22,110	3,300	13,860	19,800	42,240	13,200	8,230	333,300	3,300	25,740	28,030	U	3,300	need to look at readjusting after we know
																		how much grant funding for major projects
	remaining unspent end for year		35,380	73,565	91,455	128,155	154,295	174,495	172,255	199,055	230,805	-62,495	-25,795	-11,535	415	40,415	77,115	in 2020
	Regional																	
	Regional Projects																	
R1	Regional Bike Trailers - Initial	5 Years				20,000												
R2	Regional Bike Trailers - Replacement	5 Years														25,000		2024 trailer replacement
R3	Regional Bus Wrap Replacement 1	5 Years							60,000									
R4	Regional Bus Wrap Replacement 2	5 Years												60,000				Project planned for 2035. \$1,100,000 see tab
R5	Regional Bus Replacement - Nova	22 yrs																2
R6	Regional Bus Replacement - Cutaway	12 yrs															326,000	2025 \$326510 see tab 2
R13	Regional Bus engine lifecycle replacement	7 yrs									50,000							100K base cost, hoping to get 50% grant
R14	Regional Bus transmission lifecycle replacement	10 yrs												50,000				
R15	General bus lifecycle interior, exterior refurbishment													30,000				
R7	Regional Smart Cards stock (initial)	5 Years		15,000														
R8	Regional Smart Cards stock - Replenish 1	5 Years			10,000													
R9	Regional Smart Cards stock - Replenish 2	5 Years								10,000								
R10	Regional Smart Cards stock - Replenish 3	5 Years													10,000			
R11	Regional Smart cards stock - Replemsh 3	initial		10.000											10,000			
MII	Regional QR code scanning fare technology	5 years		10,000				40.000										
								40,000							100.000			
D42	Regional Smartcard equipment replacement	10yrs						25.000							100,000			
R12	Regional bus security cameras	8 yrs						25,000										
	Regional Planned Expenditures		0	25,000	10,000	20,000	0	65,000	60,000	10,000	50,000	0	0	140,000	110,000	25,000	326,000	
	Proposed grants and other resources												0					
	Net Commission related total after other resources		0	25,000	10,000	20,000	0	65,000	60,000	10,000	50,000	0	0	140,000	110,000	25,000	326,000	
	Net Commission related total after other resources																	

	Commission related]
	Proposed Capital Grants (ie GreenTrip, Build Canada Fund)		0	İ			0	30,000	192.000		50.000	2.000.000						anticipate grant assistance to fund activities
	Proposed Capital Grants (le Green rrip, Build Canada Fund)		U				U	30,000	192,000		30,000	2,000,000						anticipate grant assistance to fund activities
	proposed available funds		0	0	0	0	0	30.000	192,000	0	50.000	2.000.000	0	0	0			-
	proposed available funds		U	U	U	U	U	30,000	192,000	U	50,000	2,000,000	U	U	U			
G1	Commission - Office space reno, upgrading Phase 1				48,000													
G2	Commission - Office space reno, upgrading Phase 2									20,000								
G3	Commission - Office space reno, upgrading Phase 3														60,000			leasehold improvements
G3	Commission - Office furniture & equipment Phase 1		1,000															
G4	Commission - Office furniture & equipment Phase 2				9,000													
G5	Commission - Office furniture & equipment Phase 3					10,000												Coin roller
G6	Commission - Office furniture & equipment Phase 4						15,000										-	additional drop safe
G7	Commission - Office furniture & equipment Phase 5								10,000									
G8	Consideration Office fundament & continue &										10.000		10.000				40,000	furnture and any on going improvements,
G8 G9	Commission - Office furniture & equipment Phase 6 Main transit exchange (located in Banff) Engineering Study		1		0			30.000			10,000		10,000				10,000	replacements
G10	Main transit exchange (located in Banff) construction		i i		Ť			,	200.000									1
G10	Bus Storage Facility - feasibility/ engineering study										50,000							
	Temp Bus storage facility/location								100,000									
G11	Bus Storage Facility - Permanent											3,000,000						
G12	Commission - Office IT, computers, wiring, telephones, etc.		1,000															
G13	Commission - Office IT, computers, wiring, telephones, etc. Phase 2			3.000														
	Commission - Office IT, computers, wiring, telephones, etc.																	1
G14	Phase 3				10,000													New customer service centre (CSC) wiring
G15	Commission - Office IT, computers, wiring, telephones, etc. Phase 3						15,000											servers for CSC or computer replacement
	Commission - Office IT, computers, wiring, telephones, etc.								40.000			40.000			40.000			1
G16	Phase 4 Commission - Office IT, computers, wiring, telephones, etc.								10,000			10,000			10,000			computer and IT related upgrades
G17	Phase 5																	
	Commission - Office IT, computers, wiring, telephones, etc.																	
G18	Phase 6									20,000				10,000				computor upgrade for the office
G19	Commission - Web, work - Phase 1	5 years	12,000															
G20	Commission - Web, work - Phase 2			2,500														
G21	Commission - Web work - Phase 3	4 yrs					12,000				15,000				15,000			modifying web site
	Driver shift changeover vehicle	6yrs						8,000						8,000				4
G22	Fleet Next Bus system Replace/ upgrade - Phase 1 older fleet							52,000										
G23	Fleet Next Bus Replacement - Phase 2 Diesels													60,000				
	Commission related annual total		14,000	5,500	67,000	10,000	42,000	90,000	320,000	40,000	75,000	3,010,000	10,000	78,000	85,000	0	10,000	
	Proposed capital grants and other resources		0	0	0	0	0	30,000	192,000	0	50,000	2,000,000	0	0	0	0	0	
	Net Commission related total after other resources		14,000	5,500	67,000	10,000	42,000	60,000	128,000	40,000	25,000	1,010,000	10,000	78,000	85,000	0	10,000	

Items in yellow are newly added this time

Banff increase mainly due to bus lifecylce repair items that should be capitalized as they are major drive train items. Brought to our attention through the mechanics and are lifecyle items

Canmore local service capital figures will be added once concept is approved.

Parks Canada Captial costs will be added once concept is approved.

Participation of Parks Canada may adjust creation of some capital assets such as additional bus storage building

Additoinal grants will be sought or creation of capital reserves may be created

Bus replacement costs include inflation

ID #9 financial contribution amount may be reconsidered contingent on Parks Canada particiaption in future service delivery in the ID 9 region.

Need to look at ID9's contributions when bus storage shelter is projected to be built.

The fleet plan work in business plan 4.7 FL1 will better identify life cycle replacement of the buses based on their annual use and typical replacement pattern including any planned refurbishment Fleet Plan work will show the lifecycle replacement cycle for each bus. Currently at cutaways 12 years, Regional and Local buses at 22 yrs.

Bus lifecycle replacement calculation estimates

22 yr full

replacement 60% replacement at 2% at 2%

compounded 60% replacement compounded for

2008 2014 cost annual cost at 2014 22 yrs

2015 2016 2018 2019 2020 2021 2022 2023 2025 $4 \times 40 \text{ ft Hybrids}$ 2400000 3294686 1584000 2174493 1615680 647994 1680953 1714573 1748864 1783841 1819518 1855908 1893027 193087 193087 1969505 200889 2049073 2090054 2131855 217449322 yr lifecycle due to fleet rotation 98841 98841 98841 98841 98841 98841 98841 98841 98841 98841 98841 98841 98841

60% of replacement cost Grant funding for rest

assumes TofB contributions from 2008 to 2014

fleet plan to identify possible other costs such as reburbishment and battery replacement in future years

1100374 740520 755330.4 770437 785845.7 801562.7 817593.9 833945.8 850624.7 867637.2 884989.9 902689.7 920743.5 939158.4 957941.6 977100.4 996642 1016575 1036907 1057645 1078798 1100374 2 bio diesels 1100000 1667233 726000 22yr lifecycle due to fleet rotation 50017 5 50017 25008 25008.5 25009 25009 25009 25009 25009 25009 25009 25009 25009 25009 25009 25009 25009 25009 25009 25009 25009 25009 25009 60% of replacement cost Grant funding for rest 25009 25009

fleet plan to identify possible other costs such as body and enigne refurbishments

12 yr

replacement 60% replacement at 2% at 2% compounded 60% replacement compounded for

2014 cost annual at 2014 12 yrs

320000 397880 262600 326510 267852 273209 278673 284247 289932 295730 301645 307678 313831 320108 326510 2 cutaways 27209 27209 27209 27209 27209 27209 27209 27209 27209 27209 27209

13605 13605 13605 13605 13605 13605 13605 95232 13605 13605 13605

Banff 137454 137454 137454 137454 137454 137454 137454 219081 137454 137454 137454 123850 123850 123850 123850 Canmore 38613 38613 38613 38613 38613 38613 38613 25009 38613 38613 38613 25009 25009 25009 25009

Bow Valley Regional Transit Services Commission

Capital Assets

For the year ended December 31, 2013

Amortization in first year - Half year Pro-rated amortization - No of months- 12

Prepared by	Reviewed by
HCS	ALH
Mar 21/14	30-Mar-14

				СО	ST		ACC	UMULATE				
Description	Identification #	Year	Opening	Additions	Disposals	Closing	Opening	Adjust	Amortization	Closing	N.B.V. Closing	2,014 Budget
Leasehold improvements												
Building improvements	20% S.L.	2013	58,080			58,080 U-3	5,808		11,616	17,424	40,656	11,616
Sign	20% S.L. 0% S.L.	2013	2,764			2,764 U-3	277		552	829	1,935	553
	0% S.L.					<u>-</u>	-		-	<u> </u>		
			60,844	-	_	60,844 U	6,085		- 12,168	18,253 U	42,591	12,169
			٨				۸					
Buses	00/ 01 01/0// 00/10000000		440 700			440 =00	0.4.0=0			== ===	204 400	00.04=
2010 Nova LFS 40' bus	6% S.L. 2NVYL82U8C300080 6% S.L. 2NVYL82U8C300080		419,702			419,702	34,976		23,317	58,293	361,409	23,317
2010 Nova LFS 40' bus 2013 Chevrolet bus	10% S.L. 2NVYL82U8C300080		419,702 144,024			419,702 144,024	34,976 21,603		23,317 14,402	58,293 36,005	361,409 108,019	23,317 14,402
2013 Chevrolet bus	10% S.L. 1GB6G5BLXD111210		144,024			144,024	21,603		14,402	36,005	108,019	14,402
Bus wrap 1	20% S.L. 1GB6G3BLAD11109.	2012	11,208			11,208	3,362		2,241	5,604	5,605	2,242
Bus wrap 2	20% S.L. 20% S.L.	2012	11,208			11,208	3,362 3,362		2,241	5,604	5,605	2,242
Bus wrap 3	20% S.L. 20% S.L.	2012	11,208			11,208	3,362		2,241	5,604	5,605	2,242
Bus wrap 4	20% S.L.	2012	11,208			11,208	3,362		2,241	5,604	5,605	2,242
bus wrap 4	20 / 3.L.	2012	11,200						2,241	5,004		
			1,172,285	-	-	1,172,285 U	126,606		- 84,405	211,011 U	961,274	84,406
			٨				^					
Machinery and equipment												
Desk	33% S.L.	2012	4,622			4,622	2,312		1,541	3,853	769	1,541
Office furniture	33% S.L.	2014		10,000		10,000	2,312		1,666	3,978	6,022	3,333
Fare box 1	10% S.L.	2012	31,180			31,180	4,656		3,118	7,774	23,406	3,118
Fare box 2	10% S.L.	2012	31,180			31,180	4,656		3,118	7,774	23,406	3,118
Fare box 3	10% S.L.	2012	31,180			31,180	4,656		3,118	7,774	23,406	3,118
Fare box 4 Fare box 5	10% S.L. 10% S.L.	2012	31,180 31,180			31,180 31,180	4,656		3,118	7,774 7,774	23,406	3,118 3,118
	10% S.L. 10% S.L.	2012	,			,	4,656		3,118	7,774 7,774	23,406	,
Fare box 6	10% S.L. 10% S.L.	2012	31,180			31,180	4,656		3,118	,	23,406	3,118
Fare box 7	10% S.L. 10% S.L.	2012	31,180			31,180	4,656		3,118	7,774 7,774	23,406	3,118
Fare box 8 Regional next bus	10% S.L. 13% S.L.	2012 2013	31,180 35,552			31,180 35,552 I	4,656 2,311		3,118 4.621	7,774 6,932	23,406 28,619	3,118 6,932
Canmore Regional LED sig		2013	35,552 7,785			7,785 I	2,311 506		1,012	1,518	6,267	1,518
Regional Banff LED signs	13% S.L. 13% S.L.	2013	3,519			3,519 I	228		458	686	2,833	686
Regional Danii LLD Signs	1070 U.L.	2013	3,319			-	-			-	-	-
						 Note 1			-	-		
			300,917	10,000	-	310,917 <mark>U</mark>	44,917		- 34,238	79,155 <mark>U</mark>	231,762	38,954

Website

Bow Valley Regional Transit Services Commission

Capital Assets

For the year ended December 31, 2013

Amortization in first year - Half year Pro-rated amortization - No of months- 12

Prepared by	Reviewed by
HCS	ALH
Mar 21/14	30-Mar-14

					со	ST		ACCUMULATED AMORTIZATION					
Description		Identification #	Year	Opening	Additions	Disposals	Closing	Openir	g Adjus	t Amortization	Closing	N.B.V. Closing	2,014 Budget
Development	33% S.L.		2012	12,083			12,083	6,0	41	4,028	10,069	2,014	4,028
				12,083	-	-	12,083 U	6,0	41	- 4,028	10,069 U	2,014	4,028
Bus stop Improvemer Canmore Town Centre Banff Improvements (S Canmore Bus Zone Imp	Transit bus shelter igns)		2013 2013 2014	27,026 4,819 31,845	4,000		27,026 4,819 4,000		82 82	5,405 963 400 - - - - - - - - - - -	8,107 1,445 882 - - - - 10,435	18,919 3,374 3,118 - - - - 25,410	8,107 1,445 882 - - - - 10,435
							- - -		-		- - -		
GRAND TOTALS				1,577,974	14,000 sc1 U-2 UU-1		1,591,974	187,3 Error fro Per Lead	m prior year	- 141,607 -30 141,577	328,923 Adjusted to veh	1,263,050 iicles	149,992

Note 1 This was the cost to refurbish the fare boxes. The fare boxes were an older version, but it was agreed that this upgrade would be done to make them usable. It was divided between all 8 fair boxes.

Of the above purchases, there were several made from a US company called NextBus. There was no GST charged on these purchases. Total purchases from NextBus was \$35,551. C-3. This is needed for the GST reasonability.

There was also purchases made that are operating for reporting purposes, but were purchased with capital funding. They are:

Banff Smart Card 11,822 Regional Smart Card 1,735

Bow Valley Regional Transit Services Commission

Capital Assets

For the year ended December 31, 2013

Amortization in first year - Half year Pro-rated amortization - No of months- 12

Prepared by	Reviewed by
HCS	ALH
Mar 21/14	30-Mar-14

				-	COST				ACCUMULATED AMORTIZATION						ACCUMULATED AMORTIZATION					-
Description		Identification #	Year	Opening	Additions	Disposals	Closing	·	Opening	Adjust	Amortization	Closing	N.B.V. Closing	2,014 Budget						
Leasehold improvements																				
Building improvements	20% S.L.		2013		58,080		58,080				5,808	5,808	52,272	11,616						
Sign	20% S.L.		2013		2,764		2,764	U-3			277	277	2,487	553						
	0% S.L.						-				-	-	-	-						
							-	•			-	-								
					60,844	-	60,844	U		-	6,085	6,085 U	54,759	12,169						
Buses																				
2010 Nova LFS 40' bus	6% S.L.	2NVYL82U8C3000805	2012	419,702			419,702		11,659		23,317	34,976	384,726	23,317						
2010 Nova LFS 40' bus	6% S.L.	2NVYL82U8C3000804	2012	419,702			419,702		11,659		23,317	34,976	384,726	23,317						
2013 Chevrolet bus		1GB6G5BL6D1112106	2012	144,024			144,024		7,201		14,402	21,603	122,421	14,402						
2013 Chevrolet bus		1GB6G5BLXD1110939	2012	144,024			144,024		7,201		14,402	21,603	122,421	14,402						
Bus wrap 1	20% S.L.		2012	11,208			11,208		1,121		2,241	3,362	7,846	2,242						
Bus wrap 2	20% S.L.		2012	11,208			11,208		1,121		2,241	3,362	7,846	2,242						
Bus wrap 3	20% S.L.		2012	11,208			11,208		1,121		2,241	3,362	7,846	2,242						
Bus wrap 4	20% S.L.		2012	11,208			11,208 -		1,121 -		2,241 -	3,362 -	7,846 -	2,242						
				1,172,285	_	_	1,172,285	U	42,204		- 84,402	126,606 U	1,045,679	84,406						
				^			1,112,200		^		0 1, 102	.20,000	1,010,010							
Machinery and equipment			0040	4.000			4.000		774		4.544	0.040	0.040	4.544						
Desk Fare box 1	33% S.L. 10% S.L.		2012 2012	4,622 30,975	205		4,622 31,180		771 1,548		1,541	2,312 4,656	2,310 26,524	1,541 3,118						
Fare box 2	10% S.L. 10% S.L.		2012	30,975	205		31,180		1,548		3,108 3,108	4,656	26,524 26,524	3,118						
Fare box 3	10% S.L. 10% S.L.		2012	30,975	205		31,180		1,548		3,108	4,656 4,656	26,524	3,118						
Fare box 4	10% S.L.		2012	30,975	205		31,180		1,548		3,108	4,656	26,524	3,118						
Fare box 5	10% S.L.		2012	30,975	205		31,180		1,548		3,108	4,656	26,524	3,118						
Fare box 6	10% S.L.		2012	30,975	205		31,180		1,548		3,108	4,656	26,524	3,118						
Fare box 7	10% S.L.		2012	30,975	205		31,180		1,548		3,108	4,656	26,524	3,118						
Fare box 8	10% S.L.		2012	30,975	205		31,180		1,548		3,108	4,656	26,524	3,118						
Regional next bus	13% S.L.		2013		35,552		35,552	I .			2,311	2,311	33,241	2,311						
Canmore Regional LED sig	13% S.L.		2013		7,785		7,785	I .			506	506	7,279	506						
Regional Banff LED signs	13% S.L.		2013		3,519		3,519	L			228	228	3,291	228						
							-		-		-	-	-	-						
							-	Note 1												
				252,421	48,496	-	300,917		13,155		- 29,450	42,605 U	258,312	29,530						
Website																				
Development	33% S.L.		2012	12,083			12,083		2,014		4,027	6,041	6,042	4,028						

Bow Valley Regional Transit Services Commission

Capital Assets

For the year ended December 31, 2013

Amortization in first year - Half year Pro-rated amortization - No of months- 12

Prepared by	Reviewed by	
HCS	ALH	
Mar 21/14	30-Mar-14	

	COST ACCUMULATED AMORTIZATION											
Description	Identification #	Year	Opening	Additions	Disposals	Closing	Opening	Adjust	Amortization	Closing	N.B.V. Closing	2,014 Budget
						<u>-</u>			-	<u>-</u>		
			12,083	-	-	12,083 U	2,014		4,027	6,041 U	6,042	4,028
Bus stop Improvements 20% S.L.												
Canmore Town Centre Transit bus shelter Banff Improvements (Signs)		2013 2013		27,026 4,819		27,026 I 4,819 I			2,702 482	2,702 482	24,324 4,337	2,702 482
						-			-	-	-	-
			-			<u> </u>	-		-	<u> </u>		
			-	31,845	-	31,845 U			- 3,184	3,184 U	28,661	3,184
						-			-	- -	-	-
			-	-	-	-				-		
GRAND TOTALS			1,436,789	141,184	-	1,577,974	57,373		- 127,149	184,522	1,393,452	133,317
				scf U-2 UU-1	2		Error from p Per Leadshee		-30 <i>i</i> 127,119	Adjusted to veh	icles	

Note 1 This was the cost to refurbish the fare boxes. The fare boxes were an older version, but it was agreed that this upgrade would be done to make them usable. It was divided between all 8 fair boxes.

Of the above purchases, there were several made from a US company called NextBus. There was no GST charged on these purchases. Total purchases from NextBus was \$35,551. C-3. This is needed for the GST reasonability.

There was also purchases made that are operating for reporting purposes, but were purchased with capital funding. They are:

Banff Smart Card 11,822 Regional Smart Card 1,735

Revenue Hours Per Capita

BANFF - Routes 1 and 2 and 4	
Banff Population	8,244
Revenue Operating Hours	12,565
Revenue Hours Per Capita	1.52
CANMORE - Route 3	
Canmore Population	18,299
Banff Population	8,244
Total	26,543
Revenue Operating Hours	5,453
Revenue Hours Per Capita	0.2

Ridership Per Revenue Hour

Ridership	All Routes 2013		535,978	58917	594,895
Total Revenue Hours	Route 1	Tot	:al		
	17hrs 15 mins per day	17.26	6,283		
	Route 2				
	17hrs 15 mins per day	17.26	6,283		
	Route 3				
	Jan to Aug 26th				
	12hrs 40 mins per day (M-W)	12.67	1229	97	
	13hrs 40 mins per day (TH-F)	13.67	916	67	
	7hrs 50 mins (Sunday/Statutory Holiday)	7.83	313	40	
	9hrs 50 mins (Saturday)	9.83	334	34	
			2,792		
	Aug 27th - Dec 31				
	15hrs 50 mins per day (M-W)	15.83	807	51	
	16hrs 50 mins per day (TH-F)	16.83	589	35	
	10hrs 50 mins (Sunday/Statutory Holiday)	10.83	249	23	
	12hrs 50 mins (Saturday)	12.83	231	18	
			1,876		
	Route 4				
	9hrs 50 mins (Fri-Sun (3 months and 3 weeks))	9.83	1,130		
	Total Operating Hours 2013		18,364		
	Ridership Per Revenue Operating Hour		32.39		

Operating Revenue Per Direct Operating Expense

Banff Local Service			
Direct Gross Operating Expense	\$	1,165,898.00	
Revenue	\$	793,734.00	
Operating Revenue Per Direct Operating Expense	\$	0.68	For every dollar spent in operating, were bringing in 68 cents
Parisual Lauri Camina			
Regional Local Service	۲.	452 560 00	
Direct Gross Operating Expense	\$	453,568.00	
Revenue	\$	323,566.00	For superior dellar answer in answering under building in 74 courts
Operating Revenue Per Direct Operating Expense	\$	0.71	For every dollar spent in operating, we're bringing in 71 cents
2014 Projected Year End			
Banff Local Service			
Direct Gross Operating Expense	\$	1,166,750.00	
Revenue	\$	817,270.00	
Operating Revenue Per Direct Operating Expense	\$	0.70	For every dollar spent in operating, we're bringing in 70 cents
Regional Local Service			
Direct Gross Operating Expense	\$	484,150.00	
Revenue	\$	391,000.00	
Operating Revenue Per Direct Operating Expense	\$	0.81	For every dollar spent in operating, we're bringing in 81 cents
2015 Budantad			
2015 Budgeted			
Banff Local Service	4	4 000 040 00	
Direct Gross Operating Expense	\$	1,099,318.00	
Revenue	\$	853,525.00	
Operating Revenue Per Direct Operating Expense	\$	0.78	For every dollar spent in operating, were bringing in 78 cents
Regional Local Service			
Direct Gross Operating Expense	\$	447,378.00	
Revenue	\$	368,600.00	

0.82 For every dollar spent in operating, we're bringing in 82 cents

\$

2014 Banff	Operating	Expense	Per	Vehicle	Hour

				2014	Driver Costs	Ma	aintenance	Fuel	Parts	Insurance
Revenue Operating Hours	1	12,565	\$ 952,000.00	\$	685,000.00	\$	70,000.00	\$ 133,000.00	\$ 55,000.00	\$ 9,000.00
Gross Operating Expense Per Vehicle Hour	\$	75.76								
Regional Operating Expense Per Vehicle Hour										
Revenue Operating Hours		5,453	\$ 416,000.00	\$	277,000.00	\$	30,000.00	\$ 80,000.00	\$ 25,000.00	\$ 4,000.00
Gross Operating Expense Per Vehicle Hour	\$	76.29								

Net Cost Per Capita Banff Service	
2014 Total Net Operating Cost Banff Service	\$ 355,169.00
(2015) Budgeted Total Net Operating Cost Banff Service	\$ 245,793.00
Double Doubletion	0 244
Banff Population	8,244
Canmore Population	18,299
Total Population	26,543
2014 Banff Cost Per Capita	43.08
2015 Budgeted Banffs Net Cost Per Capita	29.81

Net Cost Per Capita Regional Service			
2014 Total Net Operating Cost Regional Service	\$	140,150.00	
(2015) Budgeted Total Net Operating Cost Regional Serv	vice \$	78,778.00	
	Cann	Canmore + Banff	
2014 Regional Cost Per Capita	\$	5.28	
2015 Budgeted Regional Net Cost Per Capita	\$	2.97	

Route 3							
Jan to Aug 26th				Trip per day	KM per trip	km per day	total
12hrs 40 mins per day (M-W)	12.67	1229	97	13	51	663	64,311
13hrs 40 mins per day (TH-F)	13.67	916	67	14	51	714	47,838
7hrs 50 mins (Sunday/Statutory Holiday)	7.83	313	40	8	51	408	16,320
9hrs 50 mins (Saturday)	9.83	334	34	10	51	510	17,340
		2,792					
Aug 27th - Dec 31							
15hrs 50 mins per day (M-W)	15.83	807	51	16	51	816	41,616
16hrs 50 mins per day (TH-F)	16.83	589	35	17	51	867	30,345
10hrs 50 mins (Sunday/Statutory Holiday)	10.83	249	23	11	51	561	12,903
12hrs 50 mins (Saturday)	12.83	231	18	13	51	663	11,934
Route 1			338	26	12	312	105,456
Adjusted schedule			27	23			7,452
Aujusteu schedule			21	23	12	270	7,432
Route 2			365	26	8.75	227.5	83,038
Route 4			62	10	16	160	9,920
Total Kms Driven							448,473
							,
Total Fuel Consumed 2013							190,463
Total Fuel Consumed Per KM							2.35

2013 Boardings Per Revenue Hour

Banff Boardings 2013	535,978
Banff Revenue Hours	12,565
Banff Boardings Per Revenue Hour	42.66
Regional Boardings 2013	58,917
Regional Revenue Hours	5,453
Regional Boardings Per Revenue Hour	10.81

2013 Ratio of Cash to Pass Fare

Banff	Cash Fares \$ 320,346.48	Pass Sales \$ 41,245.12	Total \$ 361,591.60	Percent Pass Sales 9%
	91	. 9)	
Ratio of Cash Fares to Pass Sales	10) 1	(10:1)	
Regional	Cash Fares	Pass Sales	Total	Percent Pass Sales
	\$ 249,789.96	\$ 66,470.50	\$ 316,260.46	5%
	95	5 5	;	
Ratio of Cash Fares to Pass Sales	20) 1	(20:1)	