

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

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

AGENDA

August 26, 2015: 2:00pm – 4:00pm

1. Call to Order
2. Approval of the Agenda
3. Approval of the July 8, 2015 Regular Meeting Minutes (attached)
4. Old Business (including Standing Items)
 - a) CAO's Monthly Report - August 2015
 - b) Bring Forward List of Pending Items (attached).
 - c) Transit Service Monthly Statistics (attached).
5. New Business
 - a) 2nd Quarter Financial Update
 - b) Preliminary Draft Budget
 - c) Youth Regional Rate – Request for Decision
 - d) Spare Ratio Policy – Request for Decision
 - e) Canmore Local Report – Request for Decision
6. Adjournment

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

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

MINUTES

July 08, 2015: 2:00pm – 4:00pm

BOARD MEMBERS PRESENT

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

BOARD MEMBERS ABSENT

BOARD ADMINISTRATION PRESENT

Martin Bean, Chief Administrative Officer
Steve Nelson, Manager of Operations / Meeting Recorder

ADMINISTRATION PRESENT

Jacob Johnson, Engineering Department, Town of Canmore
Alex Kolesch, Parks Canada
Ethan Gorner, ID#9

ADMINISTRATION ABSENT

Adrian Field, Manager of Engineering, Town of Banff

1. Call to Order

Sean Krausert called the meeting to order at 2:00 PM.

2. Approval of the Agenda

Addition under New Business – “5(c) Student Passes”

BVRTSC15-052 Sean Krausert moves to approve the agenda as circulated.

CARRIED UNANIMOUSLY

3. Approval of the June 10, 2015 Regular Meeting Minutes (attached)

BVRTSC15-053 Sean Krausert moves approval of the June 10, 2015 regular meeting minutes as circulated.

CARRIED UNANIMOUSLY

4. Old Business (including Standing Items)

a) CAO's Monthly Report - July 2015

b) Bring Forward List of Pending Items (attached).

- *Discussion on what the Board is looking for with respect to BVRTSC14-30 (capital allocation policy) . . . should require amortization schedules to ensure bus fleet fits into replacement schedule, taking into account lifespan of the various types of rolling stock, and determining what assets are in the plan and what are left to the municipalities.*
- *Discussion on BVRTSC14-109 (spare bus ratio policy) . . . important to emphasize that this needs to be in place before any other purchase is made.*

c) Transit Service Monthly Statistics (attached).

d) Rolling stock challenge and spare policy discussion.

- *Administration shared that on at least two occasions, due to repairs or breakdowns there were no spares available. This results in service potentially being jeopardized. The doubling of Route 1 combined with running of Route 4 in the summertime has placed a strain on ability to provide spare for any rolling stock that goes down. The Board discussed how it is important to get a spare ratio policy in place as soon as possible; and then, depending on the policy that is passed, it is very likely that Banff will be asked to replace the bus for which insurance proceeds were received.*

5. New Business

a) Budget Process Discussion

- *The Board discussed and supported the approach outlined in the Chair's Report.*

b) Re-Wrapping Regional Buses

BVRTSC15-054 Stavros Karlos moves replacing the regional bus wraps by adjusting the capital plan to replace the wrap in 2015 instead of 2017, and that the new wrap are comparable to the local service with more window exposure.

CARRIED UNANIMOUSLY

c) Student Passes

- *Administration would like to have a trial for student passes starting this Fall for monthly passes set at a rate somewhere between Adult and Senior.*
- *There was expressions of support from some members of the Board for a one year pilot, and Administration was asked to come back with a Request for Decision Report.*

6. Adjournment

BVRTSC15-055 Sean Krausert moves to adjourn at 3:26 PM.

CARRIED UNANIMOUSLY

CAO Report – August 2015

Summer at Roam has been busy with increases being seen for visitor traffic in town and on the transit service. Route 1 doubling has been effective with increased ridership and the free ride program from Tunnel Mountain Campground has also worked well.

The current items to report on are:

- Canmore Local Service
 - The report from the consultant will be edited for presentation to Canmore Council on September 8 should approval be received to move forward from the BVRTSC Board. In addition to the operational and capital budgets presented in the report, it should be noted that the additional cost to Canmore's portion of Commission cost will be approximately \$35,000 based on the upcoming year's draft budget. The corresponding reduction in contribution to Commission cost would be seen by the Town of Banff.
- Non-User Regional Survey:
 - Survey is ongoing until the end of August with the results being tabulated in early September. The survey link is on our website and the information has been distributed through key local associations and their networks as well as a public advertisement in the Rocky Mountain Outlook over a two week period. In addition we had an interview discussing the survey printed in the Outlook on August 20. As of close of business on August 20, a total of 229 surveys have been completed.
- Route 1 Doubling:
 - The program has been successful with ridership levels increased 30% over the same time period last year:
 - June 27 to date 2014: Riders 64,826
 - June 27 to date 2015: Riders 83,887
 - Increase in ridership: 19,061

- Lake Louise Service:
 - With the announcement of funding for transit service in Lake Louise being made public in early August, we are excited that this project is moving ahead. Details will be worked out with Parks Canada over the upcoming few months. The parking study being completed by Bunt and Associates is ongoing with data being analyzed in September following the Labour Day long weekend.
- Campground Stats:
 - Promoting the Tunnel Mountain Free Ride program and extending the program through the summer has seen a lot of benefit with the ridership being strong, thereby keeping multiple RVs and cars out of the town core.
 - The number of riders that have used the service to date are:

▪ 2014	-	2,824 (program only ran June)
▪ 2015	-	<u>11,923</u>
▪ Total Increase		9,099
- Green Trip Funding
 - No further update on timing of the Green Trip funding is available at this time. Calls have been made to Alberta Transportation for updates. Discussions have been held with MLA Cam Westhead at functions in Canmore and Banff to achieve his support on moving the Green Trip Funding forward.
- Regional Service
 - The Regional service has seen an increase in ridership from 2014 levels, with 63,481 riders to date this year as compared to 58,809 riders last year. This represents an increase of 8% year over year. Feedback on the routing through the Norquay exit has been positive from passenger comments.
- Budgeting
 - The budgeting process is ongoing with the draft budget currently being circulated. The intent following the completion of the 2016 budgeting process is to completely revamp the format and presentation of the budgets used for the BVRTSC to enable simpler understanding and more complete information being presented. This will be complete and in place for the 2017 budgeting timeline.

- The capital budget has been updated with actual spending for prior years (as much as available information permitted) to more accurately reflect the capital position of the organization.

- Operations:
 - Operations through the summer have been busy however the team has been able to ensure service delivery through both the driving and maintenance group going the extra mile. We have incurred overtime due to driver shortages (illness and injury) and through bus shortages. Both the driving and maintenance groups have contributed to ensure that all schedules have operated without disruption.

BRING FORWARD LIST OF ITEMS PENDING (as of August 20, 2015)

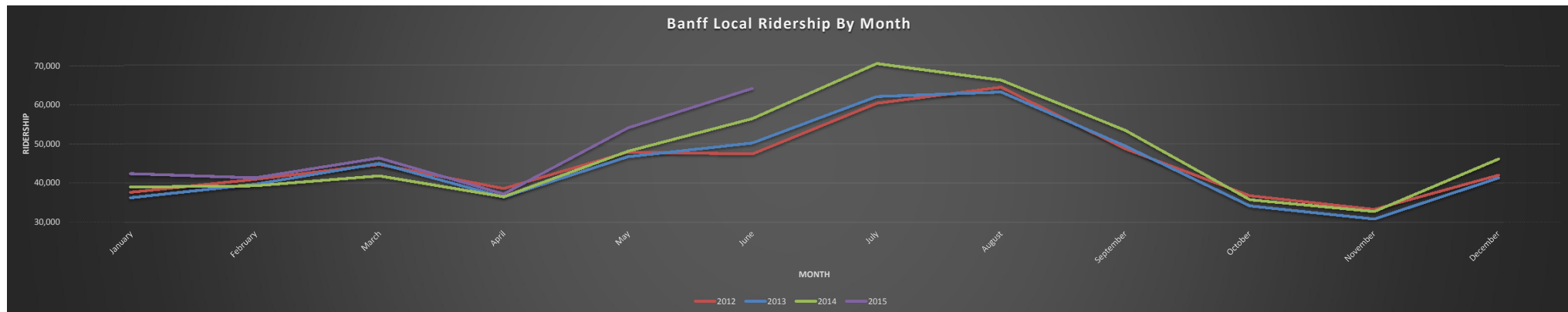
ITEM	Date Initiated	Pending Date	Comments:
BVRTSC13-47 Moved by Sean Krausert to accept the recommendations in the report as presented and obtain the Customer Service Center Office Space as outlined in the report 2013-19 with the following additional items; <ul style="list-style-type: none"> • Negotiate a reduced lease rate with the Town of Banff for the current office space in the industrial compound when its lease is expired. 	August 2013	September 2014	Awaiting confirmation on discussed cost.
BVRTSC14-30 Moved by Stavros Karlos to direct administration to draft a municipal capital allocation policy prior to the end of 2014.	April 2014	September 2015	<p>As a result of BVRTSC14-99, this item was postponed to January 2015.</p> <p>As a result of BVRTSC15-004, this item was postponed to June 2015.</p> <p>As a result of BVRTSC15-041, this item was postponed to September 2015.</p>
BVRTSC14-61 Moved by Sean Krausert that the Commission approve Administration undertaking the work required (within the specified timelines) as requested by the Town of Canmore to investigate the feasibility of operating a local transit service in Canmore.	June 2014	Sept 2014 but now August 2015	<p>Town of Canmore has approved \$30K further funding for detailed implementation strategy (expected to be done by August 2015).</p> <p>COMPLETED - TO BE REMOVED</p>
BVRTSC14-109 - Sean Krausert moves that Administration prepares a spare bus ratio policy for the Commission's consideration by June 30, 2015 prior to purchase of any further rolling stock.	October 2014	September 2015	<p>As a result of BVRTSC15-041, this item was postponed to September 2015.</p>

Bow Valley Regional Transit Services Commission

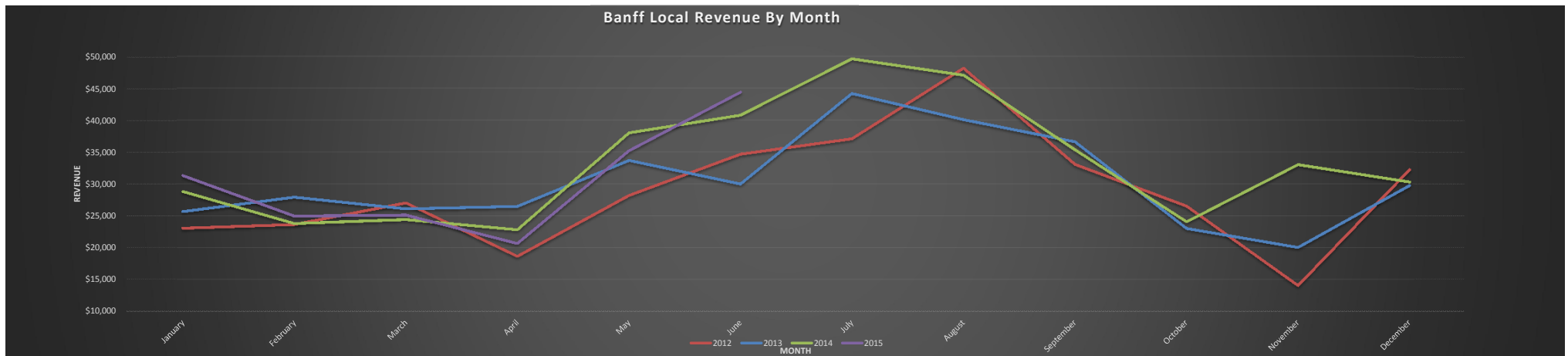


Banff Local Service Ridership and Revenue Statistics

Ridership									
Month	2012	2013	2014	2015	2014 Running Total	2015 Running Total	Running Total Difference	2014 to 2015 Monthly Difference	2014 to 2015 Monthly % Difference
January	37,730	36,302	39,021	42,433	39,021	42,433	3,412	3,412	8.7%
February	41,031	39,738	39,353	41,396	78,374	83,829	5,455	2,043	5.2%
March	44,826	45,039	41,887	46,422	120,261	130,251	9,990	4,535	10.8%
April	38,652	36,510	36,565	37,285	156,826	167,536	10,710	720	2.0%
May	47,945	46,739	48,180	54,119	205,006	221,655	16,649	5,939	12.3%
June	47,447	50,267	56,419	64,145	261,425	285,800	24,375	7,726	13.7%
July	60,356	62,089	70,456		331,881				
August	64,441	63,224	66,224		398,105				
September	48,767	49,512	53,483		451,588				
October	36,818	34,244	35,835		487,423				
November	33,359	30,911	32,820		520,243				
December	42,073	41,403	46,194		566,437				
Grand Total:	543,445	535,978	566,437	0	566,437				-100.0%
									End of Year Comparison to 2013



Revenue										
Month	2012	2013	2014	2015	2014 Running Total	2015 Running Total	Running Total Difference	2014 to 2015 Monthly Difference	2014 to 2015 Monthly % Difference	
January	\$23,104	\$25,711	\$28,869	\$31,352	\$28,869.44	\$31,352.00	\$2,482.56	\$2,482.56	8.6%	
February	\$23,695	\$27,959	\$23,824	\$25,006	\$52,693.21	\$56,358.00	\$3,664.79	\$1,182.23	5.0%	
March	\$27,056	\$26,138	\$24,454	\$25,175	\$77,147.11	\$81,532.50	\$4,385.39	\$720.60	2.9%	
April	\$18,700	\$26,536	\$22,861	\$20,711	\$100,007.66	\$102,243.50	\$2,235.84	-\$2,149.55	-9.4%	
May	\$28,224	\$33,720	\$38,052	\$35,268	\$138,059.77	\$137,511.15	-\$548.62	-\$2,784.46	-7.3%	
June	\$34,706	\$30,034	\$40,828	\$44,419	\$178,887.52	\$181,930.15	\$3,042.63	\$3,591.25	8.8%	
July	\$37,127	\$44,220	\$49,655		\$90,482.75					
August	\$48,190	\$40,125	\$47,076		\$275,618.52					
September	\$33,119	\$36,670	\$35,404		\$311,022.52					
October	\$26,578	\$23,066	\$24,115		\$335,137.52					
November	\$14,119	\$20,087	\$33,078		\$368,215.52					
December	\$32,287	\$29,795	\$30,344		\$398,559.52					
Grand Total:	\$ 346,903.52	\$364,061.60	\$398,559.52	\$181,930.15	\$398,559.52				-54.4%	



**BANFF LOCAL TRANSIT REVENUE BREAKDOWN
2015 Actual**

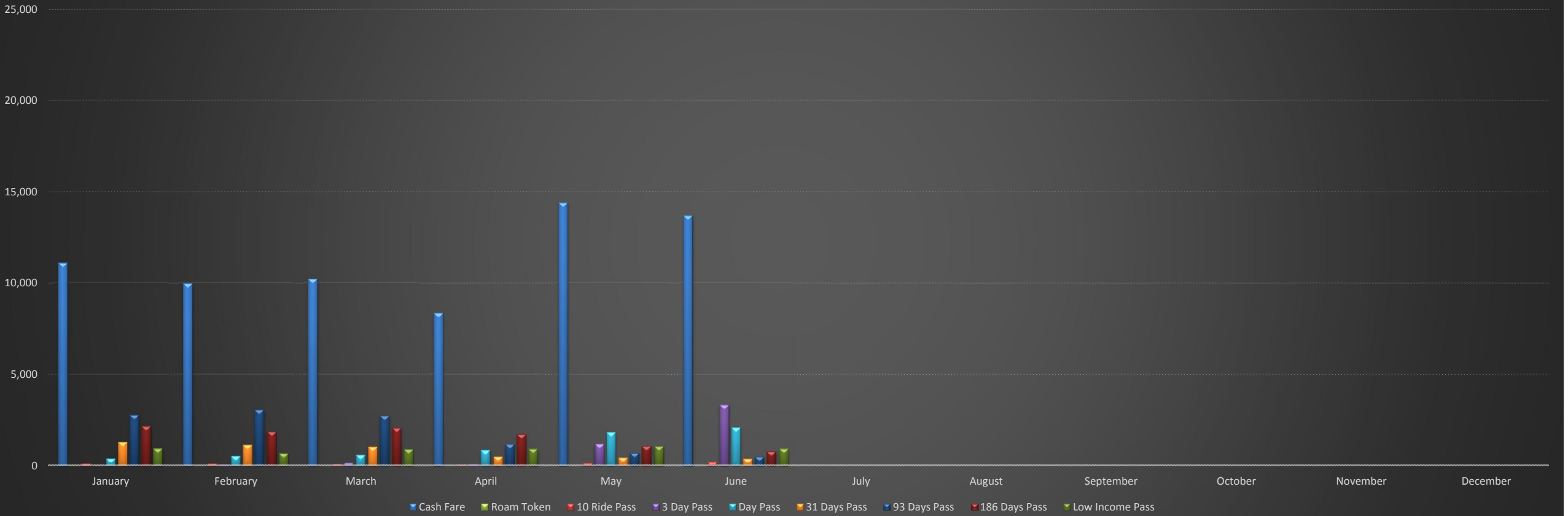
Month	Fares	Passes	Other	Total	Budget
January	\$23,847	\$7,505		\$31,352	\$ 25,062.50
February	\$22,513	\$2,493		\$25,006	\$ 25,062.50
March	\$22,902	\$2,273		\$25,175	\$ 25,062.50
April	\$19,532	\$1,179		\$20,711	\$ 33,062.50
May	\$32,514	\$2,754		\$35,268	\$ 33,062.50
June	\$37,737	\$6,682		\$44,419	\$ 33,062.50
July				\$0	\$ 41,062.50
August				\$0	\$ 41,062.50
September				\$0	\$ 41,062.50
October				\$0	\$ 33,062.50
November				\$0	\$ 33,062.50
December				\$0	\$ 33,062.50
Totals:	\$159,045	\$22,886	\$0	\$181,930	\$396,750

**BANFF LOCAL TRANSIT REVENUE BREAKDOWN
2014 Actual**

Month	Fares	Passes	Other	Total	Budget
January	\$20,289	\$8,580		\$28,869	\$23,853.33
February	\$20,788	\$3,036		\$23,824	\$23,853.33
March	\$20,683	\$3,771		\$24,454	\$23,853.34
April	\$18,812	\$4,049		\$22,861	\$29,500.00
May	\$29,459	\$3,344	\$5,250	\$38,052	\$29,500.00
June	\$35,714	\$5,114		\$40,828	\$29,500.00
July	\$48,321	\$1,334		\$49,655	\$44,433.33
August	\$45,698	\$1,378		\$47,076	\$44,433.33
September	\$33,590	\$1,814		\$35,404	\$44,433.34
October	\$19,727	\$4,388		\$24,115	\$25,400.00
November	\$19,638	\$13,440		\$33,078	\$25,400.00
December	\$25,990	\$4,354		\$30,344	\$25,400.00
Totals:	\$338,710	\$54,600	\$5,250	\$398,560	\$369,560

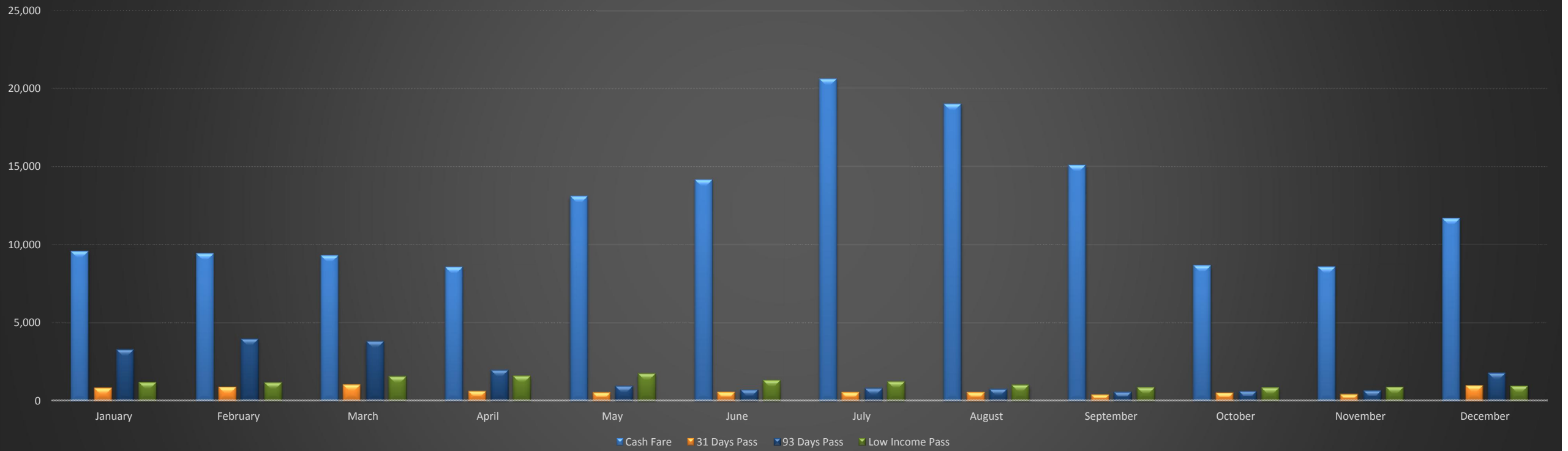
	Banff Local Service Ridership By Fare Type												
	2015												
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	10,427	9,430	9,420	7,734	11,634	12,691	0	0	645	0	0	0	61,981
Senior	453	420	638	494	2,580	799	0	0	0	0	0	0	5,384
Child	204	109	142	109	157	182	0	0	0	0	0	0	903
Cash Fare Total	11,084	9,959	10,200	8,337	14,371	13,672	0	0	0	0	0	0	68,268
Roam Token													
All Categories	17	5	6	7	12	1	0	0	0	0	0	0	48
Roam Token Total:	17	5	6	7	12	1	0	0	0	0	0	0	48
10 Ride Pass													
All Categories	131	123	96	56	152	219	0	0	0	0	0	0	777
10 Ride Total:	131	123	96	56	152	219	0	0	0	0	0	0	777
3 Day Pass													
All Categories	34	56	170	80	1,207	3,335	0	0	0	0	0	0	4,882
3 Day Pass Total:	34	56	170	80	1,207	3,335	0	0	0	0	0	0	4,882
Day Pass													
All Categories	393	536	600	856	1,843	2,099	0	0	0	0	0	0	6,327
Day Pass Total:	393	536	600	856	1,843	2,099	0	0	0	0	0	0	6,327
31 Days Pass													
Adult	1,239	1,121	1,024	494	382	357	0	0	0	0	0	0	4,617
Senior	45	9	4	4	72	22	0	0	0	0	0	0	156
Child	21	16	11	12	0	4	0	0	0	0	0	0	64
31 Days Pass Total:	1,305	1,146	1,039	510	454	383	0	0	0	0	0	0	4,837
93 Days Pass													
Adult	2,767	3,058	2,737	1,194	714	509	0	0	0	0	0	0	10,979
Senior	0	0	0	0	0	0	0	0	0	0	0	0	0
Child	17	5	9	1	0	0	0	0	0	0	0	0	32
93 Days Pass Total:	2,784	3,063	2,746	1,195	714	509	0	0	0	0	0	0	11,011
186 Days Pass													
Adult	2,109	1,828	2,030	1,700	1,053	713	0	0	0	0	0	0	9,433
Senior	65	48	46	33	35	79	0	0	0	0	0	0	306
Child	2	0	0	0	0	0	0	0	0	0	0	0	2
186 Days Pass Total:	2,176	1,876	2,076	1,733	1,088	792	0	0	0	0	0	0	9,741
Low Income Pass													
All Categories	959	690	917	933	1,074	948	0	0	0	0	0	0	5,521
Low Income Pass Total:	959	690	917	933	1,074	948	0	0	0	0	0	0	5,521
Regional Ride - Pass Holder	72	64	131	97	177	202	0	0	0	0	0	0	743
Regional Ride - Cash	36	19	14	17	22	15	0	0	0	0	0	0	123
Hotel Partners	21,518	22,278	26,475	21,852	29,554	35,727	0	0	0	0	0	0	157,404
Transfers - Local	87	92	106	136	152	209	0	0	0	0	0	0	782
Transfers - Local to Regional	34	31	28	52	55	36	0	0	0	0	0	0	236
Infant Free Ride	120	101	160	147	158	253	0	0	0	0	0	0	939
Accessories	447	151	306	188	303	547	0	0	0	0	0	0	1,942
Other (Special Events (campground))	0	0	0	3	1,207	3,330	0	0	0	0	0	0	4,540
Total Farebox Ridership	41,197	40,190	45,070	36,199	52,543	62,277	0	0	0	0	0	0	277,476
+3% Industry Correction	1,236	1,206	1,352	1,086	1,576	1,868	0	0	0	0	0	0	8,324
Total Ridership	42,433	41,396	46,422	37,285	54,119	64,145	0	0	0	0	0	0	285,800

Local Ridership By Fare Type 2015



	Banff Local Service Ridership By Fare Type												
Fare Type	2014												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Cash Fare													
Adult	8,954	8,869	8,533	7,812	10,680	10,975	16,296	14,971	11,416	7,739	8,135	10,926	125,306
Senior	332	306	505	503	2,223	2,875	3,232	3,089	3,471	754	356	531	18,177
Child	312	284	276	257	209	312	1,092	961	224	198	117	235	4,477
Cash Fare Total	9,598	9,459	9,314	8,572	13,112	14,162	20,620	19,021	15,111	8,691	8,608	11,692	147,960
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Roam Token													
All Categories	74	72	50	32	83	127	158	33	12	26	5	6	678
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
10 Ride Pass													
All Categories	63	72	83	58	74	70	83	80	73	25	91	148	920
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
3 Day Pass													
All Categories	55	24	57	12	181	156	215	256	101	18	36	60	1,171
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Day Pass													
All Categories	554	640	560	812	1,871	2,244	4,180	3,929	2,724	914	521	617	19,566
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
31 Days Pass													
Adult	790	911	1,027	620	557	581	554	537	383	554	445	992	7,951
Senior	54	0	41	12	0	1	26	42	38	0	0	8	222
Child	2	0	0	18	0	0	0	0	0	0	0	18	38
31 Days Pass Total:	846	911	1,068	650	557	582	580	579	421	554	445	1,018	8,211
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
93 Days Pass													
Adult	3,316	3,986	3,841	1,986	955	708	792	732	581	652	666	1,789	20,004
Senior	0	0	0	0	0	4	29	31	0	0	0	0	64
Child	0	0	0	5	22	28	14	29	17	0	16	28	159
93 Days Pass Total:	3,316	3,986	3,841	1,991	977	740	835	792	598	652	682	1,817	20,227
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
186 Days Pass													
Adult	2,344	2,144	2,493	1,873	1,542	1,045	900	701	778	922	1,366	2,243	18,351
Senior	97	101	118	43	15	1	6	0	0	28	45	74	528
Child	0	0	0	41	0	0	0	0	0	0	15	18	74
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Low Income Pass													
All Categories	1,214	1,207	1,589	1,629	1,776	1,359	1,260	1,046	891	877	912	981	14,741
Low Income Pass Total:	1,214	1,207	1,589	1,629	1,776	1,359	1,260	1,046	891	877	912	981	14,741
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Regional Ride - Cash	26	15	18	15	28	10	11	20	15	10	3	18	189
Hotel Partners	20,328	20,166	22,235	20,392	27,584	31,077	38,429	36,969	30,518	21,732	18,848	25,526	313,804
Transfers - Local	100	115	139	121	124	157	154	148	151	118	77	102	1,506
Infant Free Ride	42	159	57	39	15	103	220	212	141	85	64	200	1,337
Accessories	234	169	154	169	118	186	286	274	260	64	43	172	2,129
Other (Special Events (campground))					0	2,609	237	0	0	0	0	0	2,846
+3% Industry Correction						1,643	2,052	1,929	1,558	1,044	956	1,345	10,527
Total Ridership	39,021	39,353	41,887	36,565	48,180	50,419	70,456	66,224	53,483	35,835	32,820	46,194	566,437

Local Ridership By Fare Type 2014



Banff Local Ridership By Fare Type													
Sulphur Mountain Route (Route 1)													
Fare Type	2015												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	3,931	4,198	4,110	3,588	5,204	5,462							26,493
Senior	184	248	300	277	809	1,315							3,133
Child	122	59	84	65	89	89							508
Cash Fare Total	4,237	4,505	4,494	3,930	6,102	6,866	0	0	0	0	0	0	30,134
Roam Token													
All Categories	5	4	3	3	4	1							20
Roam Token Total:	5	4	3	3	4	1	0	0	0	0	0	0	20
10 Ride Pass													
All Categories	46	75	39	26	18	10							214
10 Ride Total:	46	75	39	26	18	10	0	0	0	0	0	0	214
3 Day Pass													
All Categories	20	37	80	55	13	29							234
3 Day Pass Total:	20	37	80	55	13	29	0	0	0	0	0	0	234
Day Pass													
All Categories	265	345	401	494	988	1,165							3,658
Day Pass Total:	265	345	401	494	988	1,165	0	0	0	0	0	0	3,658
31 Days Pass													
Adult	365	392	292	218	188	178							1,633
Senior	1	1	0	0	11	0							13
Child	21	16	11	12	0	4							64
31 Days Pass Total:	387	409	303	230	199	182	0	0	0	0	0	0	1,710
93 Days Pass													
Adult	506	515	379	261	222	234							2,117
Senior	0	0	0	0	0	0							0
Child	17	5	9	1	0	0							32
93 Days Pass Total:	523	520	388	262	222	234	0	0	0	0	0	0	2,149
186 Days Pass													
Adult	478	488	544	475	437	388							2,810
Senior	0	2	1	1	0	33							37
Child	2	0	0	0	0	0							2
186 Days Pass Total:	480	490	545	476	437	421	0	0	0	0	0	0	2,849
Low Income Pass													
All Categories	588	420	514	574	658	575							3,329
Low Income Pass Total:	588	420	514	574	658	575	0	0	0	0	0	0	3,329
Regional Ride - Pass Holder	51	64	69	15	69	93							361
Regional Ride - Cash	9	9	9	14	11	5							57
Hotel Partners	13,114	13,632	17,526	14,367	20,832	25,899							105,370
Transfers - Local	54	62	71	80	68	90							425
Transfers - Regional to Local	20	20	13	32	27	23							135
Infant Free Ride	71	70	107	94	75	139							556
Accessories	154	42	88	100	131	272							787
Special (TMC Free Trip)	0	0	0	0	2	143							145
Total Farebox Ridership	20,024	20,704	24,650	20,752	29,854	36,147	0	0	0	0	0	0	152,131
+3% Industry Correction	601	621	740	623	896	1,084	0	0	0	0	0	0	4,564
Total Ridership	20,625	21,325	25,390	21,375	30,750	37,231	0	0	0	0	0	0	156,695

Banff Local Ridership By Fare Type													
Sulphur Mountain Route (Route 1)													
2014													
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	3,515	3,577	3,548	3,626	4,451	5,290	6,186	5,847	4,954	3,319	3,038	4,299	51,650
Senior	103	93	225	272	813	1,111	1,150	1,072	1,254	293	192	239	6,817
Child	209	129	131	139	137	175	436	353	125	147	60	121	2,162
Cash Fare Total	3,827	3,799	3,904	4,037	5,401	6,576	7,772	7,272	6,333	3,759	3,290	4,659	60,629
Roam Token													
All Categories	16	36	4	26	15	84	125	17	9	22	5	1	360
Roam Token Total:	16	36	4	26	15	84	125	17	9	22	5	1	360
10 Ride Pass													
All Categories	47	36	40	17	37	29	42	30	35	16	35	37	401
10 Ride Total:	47	36	40	17	37	29	42	30	35	16	35	37	401
3 Day Pass													
All Categories	28	0	10	6	51	59	59	69	34	8	8	41	373
3 Day Pass Total:	28	0	10	6	51	59	59	69	34	8	8	41	373
Day Pass													
All Categories	252	361	326	435	894	1,184	1,697	1,668	1,248	463	292	420	9,240
Day Pass Total:	252	361	326	435	894	1,184	1,697	1,668	1,248	463	292	420	9,240
31 Days Pass													
Adult	177	203	248	126	153	232	136	133	187	172	186	336	2,289
Senior	2	0	25	0	0	1	9	27	1	0	0	0	65
Child	0	0	0	18	0	0	0	0	0	0	0	18	36
31 Days Pass Total:	179	203	273	144	153	233	145	160	188	172	186	354	2,390
93 Days Pass													
Adult	557	441	419	310	352	342	379	341	256	205	222	436	4,260
Senior	0	0	0	0	0	3	26	30	0	0	0	0	59
Child	0	0	0	5	20	27	14	29	17	0	16	28	156
93 Days Pass Total:	557	441	419	315	372	372	419	400	273	205	238	464	4,475
186 Days Pass													
Adult	556	583	786	660	705	465	376	255	368	586	462	464	6,266
Senior	34	36	54	1	8	0	6	0	0	0	8	4	151
Child	0	0	0	41	0	0	0	0	0	0	15	18	74
186 Days Pass Total:	590	619	840	702	713	465	382	255	368	586	485	486	6,491
Low Income Pass													
All Categories	609	654	765	810	843	537	427	364	470	554	629	623	7,285
Low Income Pass Total:	609	654	765	810	843	537	427	364	470	554	629	623	7,285
Regional Ride - Pass Holder	44	38	37	36	36	59	93	91	59	23	32	75	623
Regional Ride - Cash	9	3	4	4	3	4	1	8	10	6	2	4	58
Hotel Partners	12,049	12,841	13,708	13,416	19,011	22,590	26,253	24,630	21,148	13,712	11,373	14,842	205,573
Transfers - Local	48	71	88	74	65	69	52	79	80	74	44	44	788
Transfers - Regional to Local	17	8	6	17	22	25	30	34	25	21	18	15	238
Infant Free Ride	20	82	28	17	6	36	97	72	65	26	40	87	576
Accessories	50	38	51	75	57	109	184	148	169	16	36	58	991
Special (TMC Free Trip)						18	1						19
Total Farebox Ridership						32,449	37,779	35,297	30,514	19,663	16,713	22,210	194,625
+3% Industry Correction						973	1,133	1,059	915	590	501	666	5,839
Total Ridership	18,342	19,230	20,503	20,131	27,679	33,422	38,912	36,356	31,429	20,253	17,214	22,876	306,349

**Banff Local Ridership By Fare Type
Tunnel Mountain Route (Route 2)**

Fare Type	2015												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	6,234	4,849	5,310	4,146	6,168	7,229							33,936
Senior	269	172	338	217	1,714	2,503							5,213
Child	82	50	58	44	49	93							376
Cash Fare Total	6,585	5,071	5,706	4,407	7,931	9,825	0	0	0	0	0	0	39,525
Roam Token													
All Categories	12	1	3	4	8	0							28
Roam Token Total:	12	1	3	4	8	0	0	0	0	0	0	0	28
10 Ride Pass													
All Categories	85	48	57	30	19	53							292
10 Ride Total:	85	48	57	30	19	53	0	0	0	0	0	0	292
3 Day Pass													
All Categories	14	19	90	25	3	16							167
3 Day Pass Total:	14	19	90	25	3	16	0	0	0	0	0	0	167
Day Pass													
All Categories	128	191	199	362	801	934							2,615
Day Pass Total:	128	191	199	362	801	934	0	0	0	0	0	0	2,615
31 Days Pass													
Adult	874	729	732	276	192	179							2,982
Senior	44	8	4	4	53	22							135
Child	0	0	0	0	0	0							0
31 Days Pass Total:	918	737	736	280	245	201	0	0	0	0	0	0	3,117
93 Days Pass													
Adult	2,261	2,543	2,358	933	491	275							8,861
Senior	0	0	0	0	0	0							0
Child	0	0	0	0	0	0							0
93 Days Pass Total:	2,261	2,543	2,358	933	491	275	0	0	0	0	0	0	8,861
186 Days Pass													
Adult	1,631	1,340	1,486	1,225	613	325							6,620
Senior	65	46	45	32	35	46							269
Child	0	0	0	0	0	0							0
186 Days Pass Total:	1,696	1,386	1,531	1,257	648	371	0	0	0	0	0	0	6,889
Low Income Pass													
All Categories	371	270	403	359	416	373							2,192
Low Income Pass Total:	371	270	403	359	416	373	0	0	0	0	0	0	2,192
Regional Ride - Pass Holder	21		62	82	103	109							377
Regional Ride - Cash	27	10	5	3	11	10							66
Hotel Partners	8,404	8,646	8,949	7,485	8,472	9,828							51,784
Transfers - Local	33	30	35	56	84	119							357
Transfers - Regional to Local	14	11	15	20	23	13							96
Infant Free Ride	49	31	53	53	82	114							382
Accessories	293	109	218	88	167	275							1,150
Special (TMC Free Trip)	0	0	0	3	1,205	3,187							4,395
Total Farebox Ridership	20,911	19,103	20,420	15,447	20,709	25,703	0	0	0	0	0	0	122,293
+3% Industry Correction	627	573	613	463	621	771	0	0	0	0	0	0	3,669
Total Ridership	21,538	19,676	21,033	15,910	21,330	26,474	0	0	0	0	0	0	125,962

**Banff Local Ridership By Fare Type
Tunnel Mountain Route (Route 2)**

Fare Type	2014												
Cash Fare													
Adult	5,439	5,292	4,985	4,186	6,046	5,353	9,585	8,508	6,236	4,420	5,097	6,627	71,774
Senior	229	213	280	231	1,371	1,675	1,986	1,919	2,117	461	164	292	10,938
Child	103	155	145	118	69	120	623	569	98	51	57	114	2,222
Cash Fare Total	5,771	5,660	5,410	4,535	7,486	7,148	12,194	10,996	8,451	4,932	5,318	7,033	84,934
Roam Token													
All Categories	58	36	46	6	68	41	32	16	3	4	0	5	315
Roam Token Total:	58	36	46	6	68	41	32	16	3	4	0	5	315
10 Ride Pass													
All Categories	16	36	43	41	34	35	41	50	37	9	56	111	509
10 Ride Total:	16	36	43	41	34	35	41	50	37	9	56	111	509
3 Day Pass													
All Categories	27	24	47	6	118	85	156	175	57	10	28	19	752
3 Day Pass Total:	27	24	47	6	118	85	156	175	57	10	28	19	752
Day Pass													
All Categories	302	279	234	377	921	909	2,262	2,107	1,335	451	229	197	9,603
Day Pass Total:	302	279	234	377	921	909	2,262	2,107	1,335	451	229	197	9,603
31 Days Pass													
Adult	613	708	779	494	404	340	409	398	195	382	259	656	5,637
Senior	52	0	16	12	0	0	16	6	37	0	0	8	147
Child	2	0	0	0	0	0	0	0	0	0	0	0	2
31 Days Pass Total:	667	708	795	506	404	340	425	404	232	382	259	664	5,786
93 Days Pass													
Adult	2,759	3,545	3,422	1,676	603	363	409	387	325	447	444	1,353	15,733
Senior	0	0	0	0	0	0	3	0	0	0	0	0	3
Child	0	0	0	0	2	1	0	0	0	0	0	0	3
93 Days Pass Total:	2,759	3,545	3,422	1,676	605	364	412	387	325	447	444	1,353	15,739
186 Days Pass													
Adult	1,788	1,561	1,707	1,213	836	578	520	446	409	336	904	1,779	12,077
Senior	63	65	64	42	7	1	0	0	0	28	37	70	377
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
186 Days Pass Total:	1,851	1,626	1,771	1,255	843	579	520	446	409	364	941	1,849	12,454
Low Income Pass													
All Categories	605	553	824	819	932	822	820	679	420	323	283	358	7,438
Low Income Pass Total:	605	553	824	819	932	822	820	679	420	323	283	358	7,438
Regional Ride - Pass Holder	61	54	54	52	48	32	57	56	26	16	35	41	532
Regional Ride - Cash	17	12	14	11	25	5	10	9	5	4	1	14	127
Hotel Partners	8,279	7,325	8,527	6,976	8,149	7,756	11,248	11,290	8,811	7,760	7,475	10,684	104,280
Transfers - Local	52	44	51	47	59	74	90	45	60	42	33	58	655
Transfers - Regional to Local	8	13	14	11	13	18	34	25	13	13	18	26	206
Infant Free Ride	22	77	29	22	7	63	98	136	72	59	24	113	722
Accessories	184	131	103	94	60	73	99	126	90	48	7	114	1,129
Special (TMC Free Trip)						2,590	234						2,824
Total Farebox Ridership						20,934	28,732	26,947	20,346	14,864	15,151	22,639	149,613
+3% Industry Correction						628	862	808	610	446	455	679	4,488
Total Ridership	20,679	20,123	21,384	16,434	19,772	21,562	29,594	27,755	20,956	15,310	15,606	23,318	252,493

**Banff Local Ridership By Fare Type
Cave & Basin Route (Route 4)**

Fare Type	2015								
	May	June	July	August	September	October	November	December	Total
Cash Fare									
Adult	262	383							645
Senior	57	114							171
Child	19	8							27
Cash Fare Total	338	505	0	0	0	0	0	0	843
Roam Token									
All Categories	0	0							0
Roam Token Total:	0	0	0	0	0	0	0	0	0
10 Ride Pass									
All Categories	0	6							6
10 Ride Total:	0	6	0	0	0	0	0	0	6
3 Day Pass									
All Categories	0	1							1
3 Day Pass Total:	0	1	0	0	0	0	0	0	1
Day Pass									
All Categories	54	131							185
Day Pass Total:	54	131	0	0	0	0	0	0	185
31 Days Pass									
Adult	2	1							3
Senior	8	0							8
Child	0	0							0
31 Days Pass Total:	10	1	0	0	0	0	0	0	11
93 Days Pass									
Adult	1	0							1
Senior	0	0							0
Child	0	0							0
93 Days Pass Total:	1	0	0	0	0	0	0	0	1
186 Days Pass									
Adult	3	7							10
Senior	0	0							0
Child	0	0							0
186 Days Pass Total:	3	7	0	0	0	0	0	0	10
Low Income Pass									
All Categories	0	1							1
Low Income Pass Total:	0	1	0	0	0	0	0	0	1
Regional Ride - Pass Holder	5	3							8
Regional Ride - Cash	0	1							1

Hotel Partners	250	444							694
Transfers - Local	0	10							10
Transfers - Regional to Local	5	0							5
Infant Free Ride	1	4							5
Accessories	5	13							18
Special (TMC Free Trip)	0	5							5
Total Farebox Ridership	672	1,132	0	0	0	0			1,804
+3% Industry Correction	20	34	0	0	0	0			54
Total Ridership	692	1,166	0	0	0	0	0	0	1,858

**Banff Local Ridership By Fare Type
Cave & Basin Route (Route 4)**

Fare Type	2014								
	May	June	July	August	September	October	November	December	Total
Cash Fare									
Adult	183	332	525	616	226	35			1,917
Senior	39	89	96	98	100	3			425
Cash Fare Total	225	438	654	753	327	38	0	0	2,435
Roam Token									
Roam Token Total:	0	2	1	0	0	0	0	0	3
10 Ride Pass									
10 Ride Total:	3	6	0	0	1	0	0	0	10
3 Day Pass									
3 Day Pass Total:	12	12	0	12	10	0	0	0	46
Day Pass									
Day Pass Total:	56	151	221	154	141	9	0	0	732
31 Days Pass									
Adult	0	9	9	6	1	3			28
Senior	0	0	1	9	0	0			10
31 Days Pass Total:	0	9	10	15	1	3	0	0	38
93 Days Pass									
Adult	0	3	4	4	0	1			12
Senior	0	1	0	1	0	0			2
93 Days Pass Total:	0	4	4	5	0	1	0	0	14
186 Days Pass									
Adult	1	2	4	0	1	6			14
Senior	0	0	0	0	0	0			0
186 Days Pass Total:	1	2	4	0	1	6	0	0	14
Low Income Pass									
Low Income Pass Total:	1	0	13	3	1	5	0	0	23
Regional Ride - Pass Holder	1	12	11	18	2	2			46
Regional Ride - Cash	0	1	0	3	0	0			4
Hotel Partners	424	731	928	1,049	559	260			3,951
Transfers - Local	0	14	12	24	11	2			63
Transfers - Regional to Local	3	2	5	11	6	0			27
Infant Free Ride	2	4	25	4	4	0			39
Accessories	1	4	3	0	1	0			9
Special (TMC Free Trip)	0	1	2	0	0				3
Total Farebox Ridership		1,393	1,893	2,051	1,065	326			6,728

+3% Industry Correction		42	57	62	32	10			202
Total Ridership	729	1,435	1,950	2,113	1,097	336	0	0	7,659

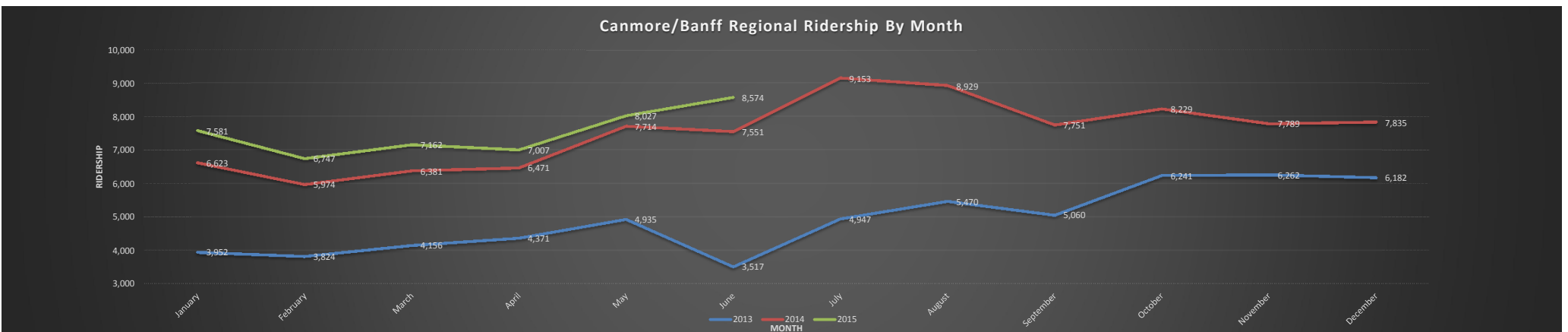
Bow Valley Regional Transit Services Commission



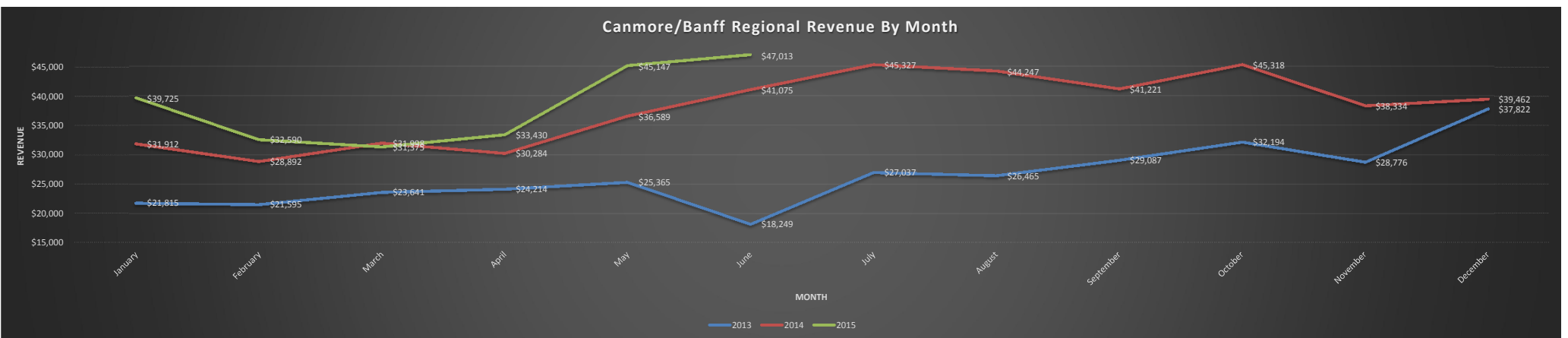
Banff/Canmore Regional Service Ridership and Revenue Statistics

Regional Ridership/Revenue Analysis

RIDERSHIP								
Month	2013	2014	2015	2014 Running Total	2015 Running Total	Running Total Difference	2014 to 2015 Monthly Comparison	2014 to 2015 Monthly % Difference
January	3,952	6,623	7,581	6,623	7,581	958	958	14.5%
February	3,824	5,974	6,747	12,597	14,328	1,731	773	12.9%
March	4,156	6,381	7,162	18,978	21,490	2,512	781	12.2%
April	4,371	6,471	7,007	25,449	28,497	3,048	536	8.3%
May	4,935	7,714	8,027	33,163	36,524	3,361	313	4.1%
June	3,517	7,551	8,574	40,714	45,098	4,384	1,023	13.5%
July	4,947	9,153		49,867				
August	5,470	8,929		58,796				
September	5,060	7,751		66,547				
October	6,241	8,229		74,776				
November	6,262	7,789		82,565				
December	6,182	7,835		90,400				
Grand Total:	58,917	90,400			0			End of Year Comparison to 2013



REVENUE									
Month	2013	2014	2015	2014 Running Total	2015 Running Total	Running Total Difference	2014 to 2015 Monthly Comparison	2014 to 2015 Monthly % Difference	
January	\$ 21,815	\$ 31,912	\$ 39,725	\$31,912	\$39,725	\$7,813	7,813	24.5%	
February	\$ 21,595	\$ 28,892	\$ 32,590	\$60,803	\$72,315	\$11,512	3,698	12.8%	
March	\$ 23,641	\$ 31,998	\$ 31,375	\$92,801	\$103,690	\$10,889	-623	-1.9%	
April	\$ 24,214	\$ 30,284	\$ 33,430	\$123,085	\$137,120	\$14,035	3,146	10.4%	
May	\$ 25,365	\$ 36,589	\$ 45,147	\$159,674	\$182,267	\$22,592	8,558	23.4%	
June	\$ 18,249	\$ 41,075	\$ 47,013	\$200,749	\$229,280	\$28,531	5,939	14.5%	
July	\$ 27,037	\$ 45,327		\$246,076					
August	\$ 26,465	\$ 44,247		\$290,323					
September	\$ 29,087	\$ 41,221		\$331,544					
October	\$ 32,194	\$ 45,318		\$376,862					
November	\$ 28,776	\$ 38,334		\$415,196					
December	\$ 37,822	\$ 39,462		\$454,658					
Grand Totals	\$ 316,260	\$ 454,658	\$ 229,280					-49.6%	



CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN
2015 Actual

Month	Fares	Passes	Other	Total	Budget
January	\$27,798	\$11,927	\$0	\$39,725	\$37,683.33
February	\$25,815	\$6,775	\$0	\$32,590	\$21,683.33
March	\$27,060	\$4,315	\$0	\$31,375	\$29,683.33
April	\$26,230	\$7,200	\$0	\$33,430	\$19,683.33
May	\$29,827	\$15,320	\$0	\$45,147	\$19,683.33
June	\$30,253	\$16,760	\$0	\$47,013	\$29,683.33
July				\$0	\$39,683.33
August				\$0	\$39,683.33
September				\$0	\$39,683.33
October				\$0	\$21,683.33
November				\$0	\$19,683.33
December				\$0	\$37,683.33
Totals:	\$166,983	\$62,297	\$0	\$229,280	\$356,200

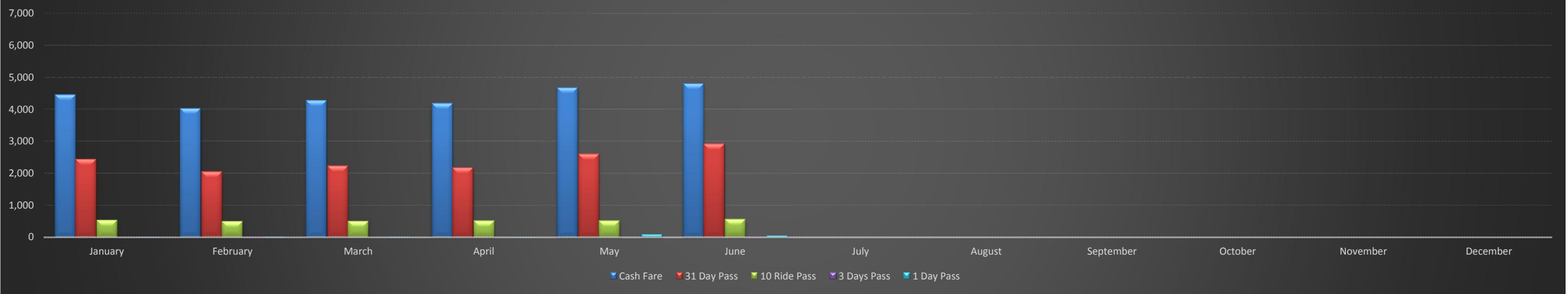
**CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN
2014 Actual**

Month	Fares	Passes	Other	Total	Budget
January	\$23,616	\$8,296		\$31,912	\$21,683.33
February	\$20,707	\$8,185		\$28,892	\$21,683.33
March	\$21,635	\$10,363		\$31,998	\$21,683.34
April	\$24,809	\$5,475		\$30,284	\$22,550.00
May	\$29,214	\$7,375		\$36,589	\$22,550.00
June	\$30,145	\$10,930		\$41,075	\$22,550.00
July	\$37,817	\$7,510		\$45,327	\$33,516.66
August	\$37,402	\$6,845		\$44,247	\$33,516.66
September	\$31,186	\$10,035		\$41,221	\$33,516.68
October	\$34,223	\$11,095		\$45,318	\$23,916.66
November	\$30,404	\$7,930		\$38,334	\$23,916.66
December	\$30,607	\$8,855		\$39,462	\$23,916.68
Totals:	\$351,764	\$102,894	\$0	\$454,658	\$305,000

Regional Ridership By Fare Type

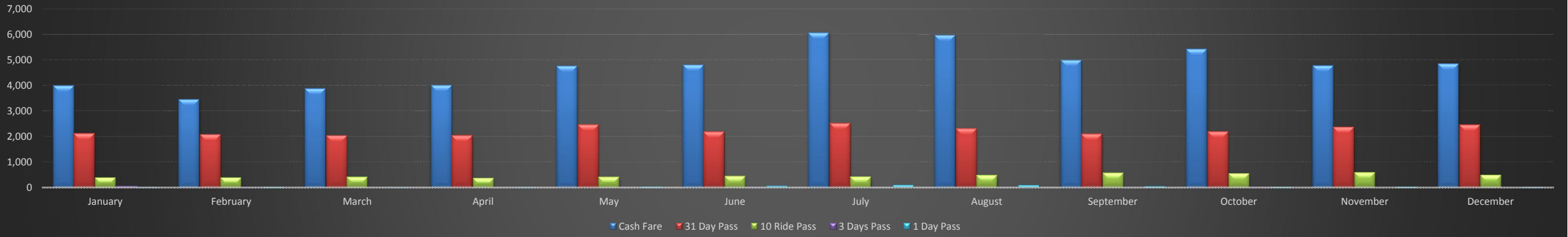
Fare Type	2015												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	4,150	3,755	3,973	3,882	4,275	4,304							24,339
Child	156	143	145	144	180	174							942
Senior	153	136	161	165	226	330							1,171
Cash Fare Total:	4,459	4,034	4,279	4,191	4,681	4,808	0	0	0	0	0	0	26,452
31 Day Pass													
Adult	2,307	1,934	2,113	2,042	2,507	2,808							13,711
Child	35	25	23	35	33	29							180
Senior	105	105	109	115	71	94							599
31 Day pass Total:	2,447	2,064	2,245	2,192	2,611	2,931	0	0	0	0	0	0	14,490
10 Ride Pass													
Adult	451	403	417	418	492	532							2,713
Child	25	23	13	18	17	14							110
Senior	31	52	36	30	27	36							212
LITP	42	37	54	66	73	157							
10 Ride Pass Total:	549	515	520	532	536	582	0	0	0	0	0	0	3,035
3 Days Pass													
Adult	9	17	0	4	0	7							37
Child	0	0	0	0	0	0							0
Senior	3	0	0	0	0	12							15
3 Days Pass Total:	12	17	0	4	0	19	0	0	0	0	0	0	52
1 Day Pass													
Adult	13	25	24	11	62	50							185
Child	0	0	1	0	36	0							37
Senior	2	0	1	3	7	17							30
1 Day Pass Total:	15	25	26	14	105	67	0	0	0	0	0	0	252
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Bicycle	5	18	87	253	470	494							1327
BVRTSC Staff	85	73	80	71	85	157							551
Regional Transfer from Banff Local Service	14	19	12	3	9	10							67
Total Farebox Ridership	7,581	6,747	7,162	7,007	8,027	8,574	0	0	0	0	0	0	44,281
+3% Industry Correction	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Ridership	7,581	6,747	7,162	7,007	8,027	8,574	0	0	0	0	0	0	44,281

Regional Ridership by Fare Type 2015



	Regional Ridership By Fare Type												
Fare Type	2014												
	January	February	March	April	May	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	5,542	4,549	5,106	4,519	4,607	53,440
Child	100	50	53	63	86	123	170	174	108	143	113	109	1,292
Senior	135	127	160	112	171	217	246	252	328	167	142	125	2,182
Cash Fare Total:	3,987	3,451	3,879	4,004	4,756	4,796	6,057	5,968	4,985	5,416	4,774	4,841	56,914
31 Day Pass													
Adult	2,103	2,005	1,995	1,938	2,381	2,140	2,462	2,097	1,964	2,060	2,250	2,347	25,742
Child	20	13	11	23	24	17	1	0	38	49	34	27	257
Senior		70	43	92	62	41	70	227	106	95	93	86	985
31 Day pass Total:	2,123	2,088	2,049	2,053	2,467	2,198	2,533	2,324	2,108	2,204	2,377	2,460	26,984
10 Ride Pass													
Adult	345	377	361	365	392	414	369	448	498	476	472	373	4,890
Child	29	9	45	5	14	23	28	12	20	21	36	14	256
Senior	36	19	23	17	28	27	45	41	71	41	44	59	451
LITP										27	54	58	
10 Ride Pass Total:	410	405	429	387	434	464	442	501	589	565	606	504	5,597
3 Days Pass													
Adult	4	2	0	0	0	12	7	10	0	10	0	8	53
Child	0	0	0	0	0	0	0	0	0	6	0	0	6
Senior	60	0	0	0	0	0	0	0	0	0	0	0	60
3 Days Pass Total:	64	2	0	0	0	12	7	10	0	16	0	8	119
1 Day Pass													
Adult	19	24	10	18	35	65	88	81	51	27	32	19	469
Child	0	0	4	0	0	0	3	5	0	0	0	0	12
Senior	0	0	0	0	2	4	16	16	6	1	0	3	48
1 Day Pass Total:	19	24	14	18	37	69	107	102	57	28	32	22	529
Bicycle	19	14	17	100	304	577	986	896	688	543	137	20	4301
BVRTSC Staff										75	60	52	187
Regional Transfer from Banff Local Service	20	4	10	9	20	12	7	24	12	5	5	9	137
Total Farebox Ridership	6,623	5,974	6,381	6,471	7,714	7,551	9,153	8,929	7,751	8,229	7,789	7,835	90,143
Total Ridership	6,623	5,974	6,381	6,471	7,714	7,551	9,153	8,929	7,751	8,229	7,789	7,835	90,143

Regional Ridership by Fare Type 2014



Bow Valley Regional Transit Services Commission
Budget vs. Actuals: BVRTSC - FY15 P&L
January - June, 2015

	Total - OPERATING					NOTES	CAPITAL	NOTES
	Actual	Budget	over Budget	Remaining	% of Budget		Actual	
Income								
4100 Farebox		3,052.00	-3,052.00	3,052.00	0.00%	Includes revenue up to June 22, 2015		
1-4100 Banff Local	146,724.98	175,872.00	-29,147.04	29,147.04	83.43%	Includes revenue up to June 22, 2015		
1-4101 Banff Local USD	1,089.00		1,089.00	-1,089.00		Includes revenue up to June 22, 2015		
2-4100 Canmore Regional	154,762.02	143,100.00	11,662.02	-11,662.02	108.15%	Includes revenue up to June 22, 2015		
2-4101 Regional USD	85.00		85.00	-85.00		Includes revenue up to June 22, 2015		
3-4100 Parks Regional	1,652.15		1,652.15	-1,652.15		Includes revenue up to June 22, 2015		
Total 4100 Farebox	\$ 304,313.13	\$ 322,024.00	-\$ 17,710.87	\$ 17,710.87	94.50%	Includes revenue up to June 22, 2015	\$ 0.00	
4200 Advertising & Marketing Revenue			0.00	0.00				
1-4200 Banff Local	6,111.31	18,000.00	-11,888.69	11,888.69	33.95%			
2-4200 Canmore Regional	12,436.53	6,352.00	6,084.53	-6,084.53	195.79%			
Services	1,457.85		1,457.85	-1,457.85				
Total 4200 Advertising & Marketing Revenue	\$ 20,005.69	\$ 24,352.00	-\$ 4,346.31	\$ 4,346.31	82.15%		\$ 0.00	
4300 Partner Programs			0.00	0.00				
1-4300 Banff Local	191,271.00	191,387.00	-116.00	116.00	99.94%			
1-4301 Extra Guest/Staff Pass Charge	15.00		15.00	-15.00				
2-4300 Canmore Regional		0.00	0.00	0.00				
Total 4300 Partner Programs	\$ 191,286.00	\$ 191,387.00	-\$ 101.00	\$ 101.00	99.95%		\$ 0.00	
4400 Requisition Recoveries			0.00	0.00				
1-4400 Banff			0.00	0.00				
1-4420 TOB - Operating	517,194.00	517,194.00	0.00	0.00	100.00%	Budgeted monthly, 100% already recorded in actuals.		
Total 1-4400 Banff	\$ 517,194.00	\$ 517,194.00	\$ 0.00	\$ 0.00	100.00%	Budgeted monthly, 100% already recorded in actuals.	\$ 0.00	
2-4400 Canmore			0.00	0.00				
2-4420 TOC - Operating	116,778.00	116,778.00	0.00	0.00	100.00%	Budgeted monthly, 100% already recorded in actuals.		
Total 2-4400 Canmore	\$ 116,778.00	\$ 116,778.00	\$ 0.00	\$ 0.00	100.00%	Budgeted monthly, 100% already recorded in actuals.		
5-4400 ID 9			0.00	0.00				
5-4420 ID 9 - Operating	20,000.00	20,000.00	0.00	0.00	100.00%	Budgeted monthly, 100% already recorded in actuals.		
Total 5-4400 ID 9	\$ 20,000.00	\$ 20,000.00	\$ 0.00	\$ 0.00	100.00%	Budgeted monthly, 100% already recorded in actuals.		
Total 4400 Requisition Recoveries	\$ 653,972.00	\$ 653,972.00	\$ 0.00	\$ 0.00	100.00%	Budgeted monthly, 100% already recorded in actuals.	\$ 0.00	
4500 Other Recoveries		17,498.00	-17,498.00	17,498.00	0.00%			
2-4500 Canmore Regional	126.25		126.25	-126.25				
4-4500 Other	0.00		0.00	0.00			15,253.25	ToB recovery for wraps
Total 4500 Other Recoveries	\$ 126.25	\$ 17,498.00	-\$ 17,371.75	\$ 17,371.75	0.72%		\$ 15,253.25	
4600 Passes			0.00	0.00				
1-4600 Banff Local Pass		22,500.00	-22,500.00	22,500.00	0.00%			
1-4610 1 month Local Pass			0.00	0.00				
1-4611 1 month local pass - Adult	4,890.00		4,890.00	-4,890.00				
1-4612 1 month local pass - Senior	375.00		375.00	-375.00				
1-4613 1 month local pass - Child	330.00		330.00	-330.00				
Total 1-4610 1 month Local Pass	\$ 5,595.00	\$ 0.00	\$ 5,595.00	-\$ 5,595.00			\$ 0.00	
1-4620 3 month Local Pass			0.00	0.00				
1-4621 3 month local pass - Adult	8,125.00		8,125.00	-8,125.00				
1-4622 3 month local pass - Senior	650.00		650.00	-650.00				
1-4623 3 month local pass - Child	682.50		682.50	-682.50				
Total 1-4620 3 month Local Pass	\$ 9,457.50	\$ 0.00	\$ 9,457.50	-\$ 9,457.50			\$ 0.00	
1-4630 6 month Local Pass			0.00	0.00				
1-4631 6 month local pass - Adult	1,470.00		1,470.00	-1,470.00				
Total 1-4630 6 month Local Pass	\$ 1,470.00	\$ 0.00	\$ 1,470.00	-\$ 1,470.00			\$ 0.00	

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Net Operating Income	\$ 335,746.76	\$ 256,163.00	\$ 79,583.76	-\$ 79,583.76	131.07%		\$ 15,253.25	
Other Income								
7150 Foreign Exchange Gain/Loss	-481.10		-481.10	481.10		Foreign exchange on US bank account (reversal from 2014, will be recorded accurately at year end)		
Total Other Income	-\$ 481.10	\$ 0.00	-\$ 481.10	\$ 481.10				
Other Expenses								
8500 Capital Purchases			0.00	0.00				
8501 Bus Wrap			0.00	0.00				
1-8501 Banff - Bus Wrap	0.00		0.00	0.00			29,765.00	OS - entry to bring in capital funds. This will be reviewed for Q3 reports
Total 8501 Bus Wrap	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			\$ 29,765.00	OS - entry to bring in capital funds. This will be reviewed for Q3 reports
Total 8500 Capital Purchases	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			\$ 29,765.00	OS - entry to bring in capital funds. This will be reviewed for Q3 reports
G21 Webwork - Phase 3	0.00		0.00	0.00			5,435.72	OS - entry to bring in capital funds. This will be reviewed for Q3 reports
R1 Regional Bike Trailers-Initial	0.00		0.00	0.00			1,103.96	OS - entry to bring in capital funds. This will be reviewed for Q3 reports
Total Other Expenses	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			\$ 36,304.68	OS - entry to bring in capital funds. This will be reviewed for Q3 reports
Net Other Income	-\$ 481.10	\$ 0.00	-\$ 481.10	\$ 481.10			-\$ 36,304.68	OS - entry to bring in capital funds. This will be reviewed for Q3 reports
Net Income	\$ 335,265.66	\$ 256,163.00	\$ 79,102.66	-\$ 79,102.66	130.88%		-\$ 21,051.43	

Thursday, Aug 20, 2015 10:38:33 AM PDT GMT-6 - Accrual Basis

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 07.1 – Youth Regional Fares

August 21, 2015

SUMMARY/ ISSUE

Currently Roam Transit does not have any fares for students or youth in the Bow Valley. This has been raised as an issue by a number of local residents as an issue and an impediment to the growth of the service for the younger population.

PREVIOUS COMMISSION DIRECTION/POLICY

All youth pay the full adult fare.

INVESTIGATION

- According to information gathered from Canadian Rockies Public Schools data and available Town of Banff and Canmore census data:
 - Canmore – Approximately 1350 School age children plus approximately 353 Non-permanent resident children
 - Banff – Approximately 692 students in the school system
- This equates to a total of 2395 school age children of which we have only a small percentage using Roam Transit currently.
- Comments received have included the usefulness of Roam for children attending school, swimming lessons, movies, concerts and other activities. Currently parents find the \$80 pass prohibitive and a barrier to increased use on the service.

Proposal

- For Regional service only, create and institute a one year trial of Youth passes at a discount from the full adult fare. The proposed rates are targeted to attract the repeat user, with discounts only applicable on the 10 pack and the 30 day pass. The youth pass would apply to ages 6 -17.
- Proposed monthly pass cost of \$55.00 (Adult is \$80)
- Proposed 10 pack pass cost of \$35.00 (Adult is \$50)

Option

- Continue as we have been with youth paying the full adult fare.

IMPLICATIONS:

- Increased ridership through additional youth using the service
- Improved community relations through a program targeting primarily local residents
- Lower use of private vehicles to transport youth to and from events and facilities in both Banff and Canmore.

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 07.1 – Youth Regional Fares

August 21, 2015

BUSINESS PLAN/ BUDGET IMPLICATIONS

- Budget implications are estimated to be minimal. As we are not able to track how many youth currently ride the bus, accurate statistics are not available however it is expected that the increase in ridership will outweigh the loss in fare revenue.

RISKS

- Risk of resident concerns due to not implementing on the Banff local service at the same time. This can be mitigated through communication of the trial period and that it will be reviewed to see the implications and benefits at the end of the year.

Attachments

Below are some comparisons to show the relationship between adult, youth and senior rates.

	<u>Monthly Pass</u>		
	Adult	Youth	Senior
Calgary Transit	99.00	60.00	95.00 (annual)
Edmonton Transit	89.00	69.00	14.00
Kelowna Transit	60.00	38.00	42.00

	<u>Ten Pack</u>	
	Adult	Youth
Calgary Transit	31.50	21.00
Edmonton Transit	24.00	21.00
Kelowna Transit	20.25	18.00

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 07.2 – Spare Ratio Policy

July 14, 2015

SUMMARY/ ISSUE

Spare capacity in both Regional and Banff Local Transit is an issue that has been identified as a concern due to increased frequency on routes and maintenance considerations. With the loss of the Elk bus, the summer months have created a challenge in capacity.

PREVIOUS COMMISSION DIRECTION/POLICY

Administration Recommendation:

That the Commission adopt the following spare ratio policy:

- The Spare Ratio Policy for full size transit buses (30 passengers and higher) for BVRTSC incorporates a spare ratio of not less than 2 large buses during peak service in the fleet for a fleet of 2 – 8 vehicles. This would equal 40% on current fleet of 5 vehicles and 25% for a fleet of 8 buses. Requirements are to be reviewed for the potential of increasing spare capacity in the event that the fleet exceeds 8 buses with factors such as equipment age, operating location and maintenance resources being taken into consideration. “Peak Service” is defined as the period of month or year with the highest requirement for transit vehicles to be utilized in service for the organization.
- The Spare Ratio Policy for smaller cutaway buses requires 1 spare for fleet of up to 5 buses due to lower use and seasonal demand. Currently BVRTSC has 1 spare cutaway for the 1 that is operated.

INVESTIGATION

Administration has researched transit operations in Canada and the US as well as information from the American Public Transportation Association to determine a suitable spare ratio policy. Transit operations in the US are governed by a minimum spare ratio policy of 20% on fleets over 50 vehicles with smaller operations requiring their spare ratio to be significantly higher than 20%. Due to limited resources in smaller operations, the need for a higher spare ratio is paramount.

Spare ratios are determined by calculating the “Annual Maximum Service Requirement”, with that number being what is used to determine the fleet “In Service” requirement.

Research has determined that buses smaller than 25 passengers are not included in spare ratio calculations for typical transit operations. The cutaway buses have been considered separately for the purposes of calculation of spare ratio.

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 07.2 – Spare Ratio Policy

July 14, 2015

Due to the specialized nature of the transit buses, alternate buses cannot be contracted easily and legally to fill in should there be no available BVRTSC buses. Two considerations are at the forefront:

1. Fare box technology
2. Accessibility requirement

Currently

- During the summer months with the doubling of route 1, Banff Local Service uses all Banff Local Buses for full day and evening service. Canmore Regional Service uses 1 bus for full day and evening service. This just leaves one transit bus as a spare to service both routes, not including mechanical considerations
- Research with the Town of Banff Maintenance staff has determined that the average number of days that a bus is unavailable for service is approximately 35 – 40 per year, not including days waiting for parts. With 5 buses, this equates to over 200 days of buses not being available through the year due to maintenance.

Proposed

- Replace Elk bus to achieve an acceptable spare ratio as defined in the recommendation.

Option

- Remain status quo with significant risk of service issues.

IMPLICATIONS:

The key implication of this policy is that it allows for spare buses to be available to meet mechanical needs. As the equipment ages, the potential for mechanical issues increases and the likelihood of having one or more buses inoperative also increases.

Achieving the Spare Ratio Policy above also allows some flexibility on a temporary basis to realize potential growth opportunities such as expansion of Regional service during peak hours.

BUSINESS PLAN/ BUDGET IMPLICATIONS

The purchase of an additional bus by Banff to replace Elk bus would not significantly increase the operating cost as these costs would now be spread over an additional bus, thereby reducing the number of operating hours for each bus.

The capital purchase of an additional bus will allow greater flexibility for service and significantly reduce the likelihood of running out of equipment in the peak summer months. With a service built on customer service and reliability, it is critical to have adequate fleet to meet the needs. Due to the specialized nature of the bus fare box and tracking equipment, along with the need for accessible units to be used, it is difficult to obtain equipment for use from outside providers.

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 07.2 – Spare Ratio Policy

July 14, 2015

RISKS

The risk is the exposure of the capital purchase.

ATTACHMENTS

Spare Unit Calculation Chart

	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Buses Required Route 1	1	1	1	1	1	2	2	2	2	1	1	1
Buses Required Route 2	1	1	1	1	1	1	1	1	1	1	1	1
Buses Required Route 3	1	1	1	1	1	1	1	1	1	1	1	1
Maintenance	1	1	1	1	1	1	1	1	1	1	1	1
Total Buses Used	4	4	4	4	4	5	5	5	5	4	4	4
Total Available	5	5	5	5	5	5	5	5	5	5	5	5
Spare	1	1	1	1	1	0	0	0	0	1	1	1
Spare Ratio (Large Buses)	25%	25%	25%	25%	25%	0%	0%	0%	0%	25%	25%	25%
Route 4 (Cutaway Bus)	0	0	0	0	0	1	1	1	1	0	0	0
Maintenance	0.5	0	0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	0
Total Used	0.5	0	0	0.5	0.5	1.5	1.5	1.5	1.5	0.5	0	0
Total Available	2	2	2	2	2	2	2	2	2	2	2	2
Spare	1.5	2	2	1.5	1.5	0.5	0.5	0.5	0.5	1.5	2	2
Spare Ratio (Cutaways)						33%	33%	33%	33%			