

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

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

AGENDA

January 13, 2016: 2:00pm – 4:00pm

1. Call to Order
2. Approval of the Agenda
3. Approval of the December 9, 2015 Regular Meeting Minutes (attached)
4. Old Business (including Standing Items)
 - a) CAO's Monthly Report – January, 2015
 - b) Bring Forward List of Pending Items (attached).
 - c) Transit Service Monthly Statistics (attached).
5. New Business
 - a) Approval of Revised Advertising Policy (MA1)
 - b) Ratification of bus purchase motion
 - c) 2014 financial reconciliation approval
 - d) New Year check-in – governance, procedures etc....
6. Adjournment



Bow Valley *R*egional Transit Services Commission



Previous Meeting Minutes

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

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

AGENDA

December 9, 2015: 2:00pm – 4:00pm

BOARD MEMBERS PRESENT

Sean Krausert, Town of Canmore – Chair
Davina Bernard, ID#9 – Vice Chair
Joanna McCallum, Town of Canmore
Karen Sorensen, Town of Banff
Corrie DiManno, Town of Banff

BOARD MEMBERS ABSENT

Dave Schebek, ID#9

BOARD ADMINISTRATION PRESENT

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

ADMINISTRATION PRESENT

Adrian Field, Town of Banff
Alex Kolesch, Parks Canada
Jacob Johnson, Town of Canmore
Ethan Gorner, ID#9

ADMINISTRATION ABSENT

1. Call to Order

Sean Krausert called the meeting to order at 2:04 PM.

2. Approval of the Agenda

BVRTSC15-88 Sean Krausert moves approval of the agenda as circulated.

CARRIED UNANIMOUSLY

3. Approval of the November 19, 2015 Regular Meeting Minutes (attached)

Corrie DiManno noted the draft minutes referenced Banff withdrawing from CRP. For clarity, Banff hadn't withdrawn yet. Requested modification to minutes to read - "Discussion with regard to Canmore recent decision to withdraw".

BVRTSC15-89 Sean Krausert moves approval of the November 19, 2015 regular meeting minutes as edited.

CARRIED UNANIMOUSLY

4. Old Business (including Standing Items)

a) CAO's Monthly Report – December 2015

Question was asked re advertising the increased frequency of Regional Service to the public when it takes effect. CAO indicated plans are in place with regards to radio and newspaper in addition to utilizing the communication services of the both towns involved.

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

Questions re spare bus for Regional service and the replacement of Elk Bus, both will be answered by virtue of Capital Allocation Policy, if approved.

c) Transit Service Monthly Statistics (attached).

A couple of editorial notes requested:

- add a note to local Route 1 service to flag for future years the anticipated ridership drop resulting from Banff Gondola closure this year (i.e. identify a possible anomaly).*
- question whether possible to separate hotel workers vs ridership numbers for 2016 statistical report?*

5. New Business

a) Capital Allocation Policy

Editorial Change – Include "partners" in wording throughout the document so that ID#9 is included in consideration.

BVRTSC15-90 Sean Krausert moves that the Commission adopt the Capital Allocation Policy as set out in the report, with the editorial change.

CARRIED UNANIMOUSLY

b) Regional Rerouting 6 Month Report

BVRTSC15-91 Sean Krausert moves that the Commission accepts the provided findings and feedback concerning the Regional Route 3 rerouting trial and make the Regional Route 3 rerouting permanent.

CARRIED UNANIMOUSLY

BVRTSC15-92 Sean Krausert moves that the Commission approve the addition of a Route 3 stop to be located across from the Banff Rail Station on Elk Street in Banff.

CARRIED UNANIMOUSLY

BVRTSC15-93 Sean Krausert moves that the Commission approve the installation of a bus stop at the intersection of Hawk Avenue and Banff Compound Road, conditional on the successful completion of Parks Canada's environmental impact assessment.

CARRIED UNANIMOUSLY

BVRTSC15-94 Sean Krausert moves that the Commission approve the rerouting of Route 3 to the Banff Compound Road, conditional on the successful completion of Parks Canada's environmental impact assessment.

CARRIED UNANIMOUSLY

c) Canmore Local Update

CAO informed the Board that buses are to be ordered in conjunction with the order from Airdrie once final budget approval is obtained from Town of Canmore Council on December 15th.

d) Banff/Canmore Regional Update

BVRTSC15-95 Sean Krausert moves to amend motion BVRTSC 15-075 by replacing "30 foot bus" with "40 foot bus".

CARRIED UNANIMOUSLY

6. Adjournment

BVRTSC15-96 Sean Krausert moves to adjourn the meeting at 3:04PM.

CARRIED UNANIMOUSLY

Bow Valley *Regional* Transit Services Commission



CAO Report

CAO Report – January 2016

The current items to report on are:

- Canmore Local Service
 - Bus purchase has been made with the final details currently being negotiated. An anticipated delivery date will be finalized with the bus contracts forthcoming in the next week.
 - In exchange for a 20% down payment (approx. \$62,000 per bus), we will receive a \$5000 per bus parts credit.
- Regional Enhancements:
 - Regional enhancements that have been approved are still being targeted for a late spring start date, however actual dates will not be confirmed until confirmation of an available lease bus. This is expected to be confirmed within the next two weeks or so.
- Fleet:
 - Two Vicinity buses have been purchased through Airdrie Governmental Bodies clause. These are the 30 foot buses intended primarily for Canmore local service.
 - RFP has been issued for the procurement of two 40 foot transit buses with the closing date on January 22 and contract being awarded by February 8.
- Partner Programs:
 - Existing hotel partner contracts are currently in the final stages of being renewed. All partners have verbally agreed to renew, however contracts are still forthcoming at this point.

- Banff Caribou Properties have signed and entered into a new 2 year agreement.
 - Following signature of all the current contracts, the Commission will be contacting potential new partners to determine if there is any interest.
- Municipal Benchmarking:
 - The BVRTSC has been working with consultant Ron Deans and a number of Alberta transit agencies over the last 6 months to assist in developing a Municipal Transit Benchmarking Manual.
 - This manual has recently been completed and is awaiting data to be input by transit agencies in the first quarter of 2016. The Municipal Benchmarking initiative is being introduced across a number of sectors in order to gather timely and useful data for comparison purposes.
- Lake Louise Service:
 - This report is in the initial stages, with work currently being completed on providing a high level overview of the requirements in terms of number of buses, frequency of schedule and estimated cost. Once this initial data is analyzed and reviewed, it will form the basis of the full report.
- Financial Audit:
 - Year-end financial information is being finalized over the next few weeks in preparation for presentation to the Commission Board. In addition, this information will be provided to the approved auditors (Young, Parkyn, McNabb) when they audit BVRTSC in the spring.
- Operations:
 - An independent operational audit has been mandated by Alberta Transportation to be completed no later than February 29, 2016. An independent auditor approved by Alberta Transportation has been contracted and will be completed a records (driver and maintenance) audit in addition to a 2 day onsite audit in early February.

- Moose regional bus has been returned from its engine replacement with the engine invoice approximately \$10,000 over the initial budgeted amount. Rob Fullen (TOB Maintenance Supervisor) is currently disputing the invoice with Cummins and is expecting a credit to be forthcoming.
- Bus security camera options are currently being reviewed with a decision to be made in this quarter. Currently we are looking at options that would provide seven cameras per bus and have both interior and exterior coverage with Wi-Fi transmittal to our office. This would significantly increase safety on the bus and allow for reconstruction of any traffic or passenger events. The amounts being considered are well within the capital amounts budgeted for this purpose in 2016.
- Gypsy audio stop announcements systems have been piloted on one bus in the fall and will be added to all buses this year. This gives the option for drivers to have automated announcements provide information on the upcoming stops and points of interest. <http://gypsyguide.com/canada/>

Bow Valley *R*egional Transit Services Commission



Bring Forward List

BRING FORWARD LIST OF ITEMS PENDING (as of January 7, 2016)

ITEM	Date Initiated	Pending Date	Comments:
BVRTSC14-30 Moved by Stavros Karlos to direct administration to draft a municipal capital allocation policy prior to the end of 2014.	April 2014	December 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> <p>As a result of BVRTSC15-073, this item was postponed to December 2015.</p> <p>BVRTSC15-90 Sean Krausert moves that the Commission adopt the Capital Allocation Policy as set out in the report, with the editorial change.</p> <p>COMPLETED – WILL BE REMOVED NEXT MONTH</p>
BVRTSC15-060 Sean Krausert moves to create and institute a one year trial of Youth passes on the regional service only at a discount from the full adult fare on 10-pack and 30 day passes as described in the report.	August 2015	August 2016	
BVRTSC15-062 Sean Krausert moves to direct BVRTSC Administration to immediately make a request of, and meet with, the Town of Banff with respect to replacing the Elk Bus that was destroyed by fire.	August 2015	TBD	<p>Pursuant to the Capital Allocation Policy, approved by BVRTSC15-90, Banff will be paying for the replacement of the Elk Bus.</p> <p>COMPLETED – WILL BE REMOVED NEXT MONTH</p>
BVRTSC15-074 Sean Krausert moves that, subject to the approval of both Banff and Canmore Councils, administration proceed with the doubling of service on the Regional route for peak periods during the week to enable 30 minute service from both Banff and Canmore during those times.	October 2015	TBD	<p>Both Banff and Canmore Councils have approved, and so BVRTSC administration will proceed with implementation in 2016.</p> <p>COMPLETED – WILL BE REMOVED NEXT MONTH</p>

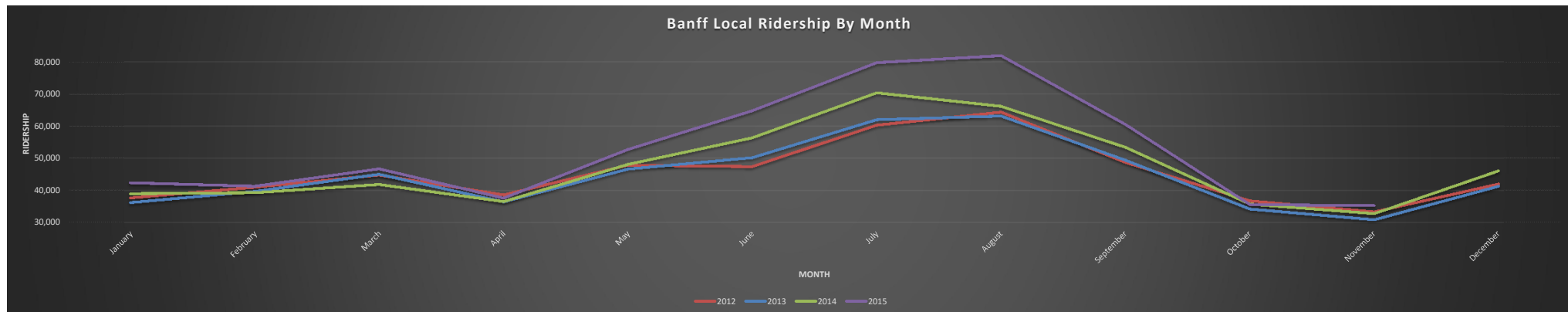
<p>BVRTSC15-075 Sean Krausert moves that, subject to the approval of both Banff and Canmore Councils as well as approval from the Province of Alberta for use of GreenTRIP funding currently allocated to cutaway replacement, administration proceed with purchasing of an extra 40 foot bus to be used on the Regional service and function as a spare. <i>(Original motion amended by BVRTSC15-95)</i></p>	<p>October 2015</p>	<p>TBD</p>	<p>Both Banff and Canmore Councils have approved, and so upon GreenTRIP approval this matter will move towards implementation.</p> <p>BVRTSC15-95 Sean Krausert moves to amend motion BVRTSC 15-075 by replacing “30 foot bus” with “40 foot bus”.</p>
<p>BVRTSC15-076 Sean Krausert moves that, subject to the approval of both Banff and Canmore Councils, administration proceed with a Regional service addition to Saturday of an 8:00 am schedule and a 10:00 pm schedule to meet the requests identified through Roam Info feedback and the HarGroup study.</p>	<p>October 2015</p>	<p>TBD</p>	<p>Both Banff and Canmore Councils have approved, and so BVRTSC administration will proceed with implementation in 2016.</p> <p>COMPLETED – WILL BE REMOVED NEXT MONTH</p>

Bow Valley Regional Transit Services Commission

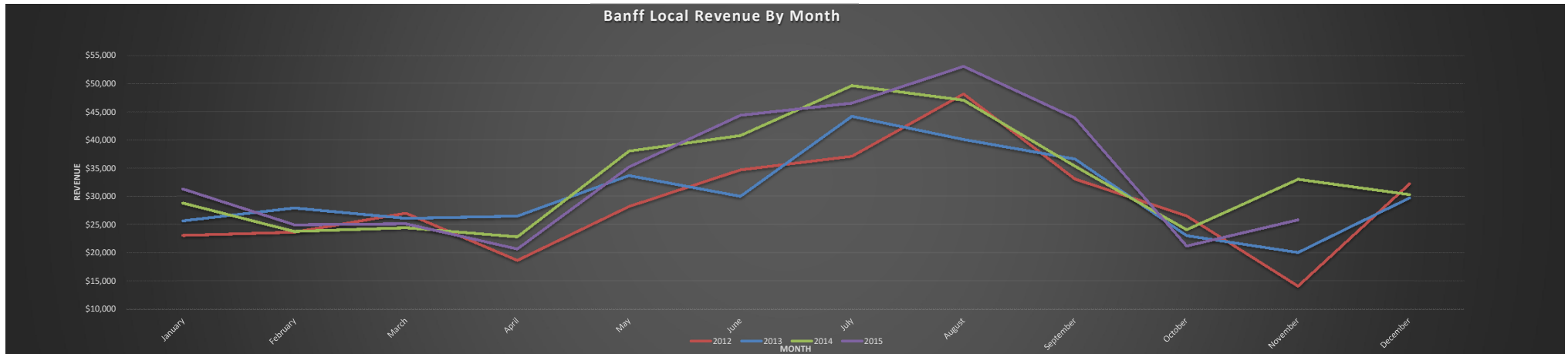


Banff Local Service Ridership and Revenue Statistics

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	46,799	120,261	130,628	10,367	4,912	11.7%
April	38,652	36,510	36,565	37,676	156,826	168,304	11,478	1,111	3.0%
May	47,945	46,739	48,180	52,774	205,006	221,078	16,072	4,594	9.5%
June	47,447	50,267	56,419	64,871	261,425	285,950	24,524	8,452	15.0%
July	60,356	62,089	70,456	79,846	331,881	365,795	33,914	9,389	13.3%
August	64,441	63,224	66,224	82,031	398,105	447,826	49,721	15,807	23.9%
September	48,767	49,512	53,483	60,611	451,588	508,438	56,850	7,129	13.3%
October	36,818	34,244	35,835	35,623	487,423	544,060	56,638	-212	-0.6%
November	33,359	30,911	32,820	35,328	520,243	579,388	59,146	2,508	7.6%
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	\$46,553	\$228,542.52	\$228,482.65	-\$59.87	-\$3,102.50	-6.2%	
August	\$48,190	\$40,125	\$47,076	\$53,075	\$275,618.52	\$281,557.65	\$5,939.13	\$5,999.00	12.7%	
September	\$33,119	\$36,670	\$35,404	\$43,912	\$311,022.52	\$325,469.65	\$14,447.13	\$8,508.00	24.0%	
October	\$26,578	\$23,066	\$24,115	\$21,253	\$335,137.52	\$346,722.65	\$11,585.13	-\$2,862.00	-11.9%	
November	\$14,119	\$20,087	\$33,078	\$25,892	\$368,215.52	\$372,614.65	\$4,399.13	-\$7,186.00	-21.7%	
December	\$32,287	\$29,795	\$30,344		\$398,559.52					
Grand Total:	\$ 346,903.52	\$364,061.60	\$398,559.52	\$372,614.65	\$398,559.52				-6.5%	



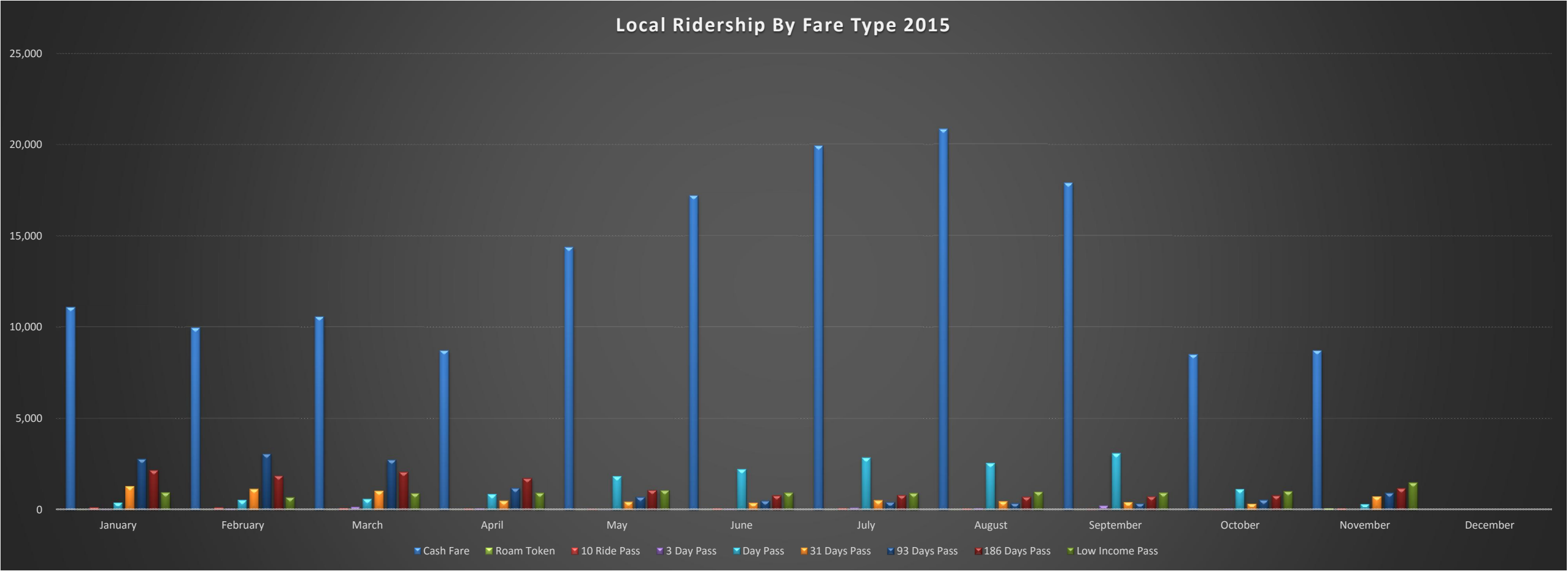
**BANFF LOCAL TRANSIT REVENUE BREAKDOWN
2015 Actual**

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	\$45,749	\$804		\$46,553	\$ 41,062.50
August	\$45,616	\$7,459		\$53,075	\$ 41,062.50
September	\$40,523	\$3,389		\$43,912	\$ 41,062.50
October	\$19,279	\$1,974		\$21,253	\$ 33,062.50
November	\$17,130	\$8,762		\$25,892	\$ 33,062.50
December				\$0	\$ 33,062.50
Totals:	\$327,342	\$45,273	\$0	\$372,615	\$396,750

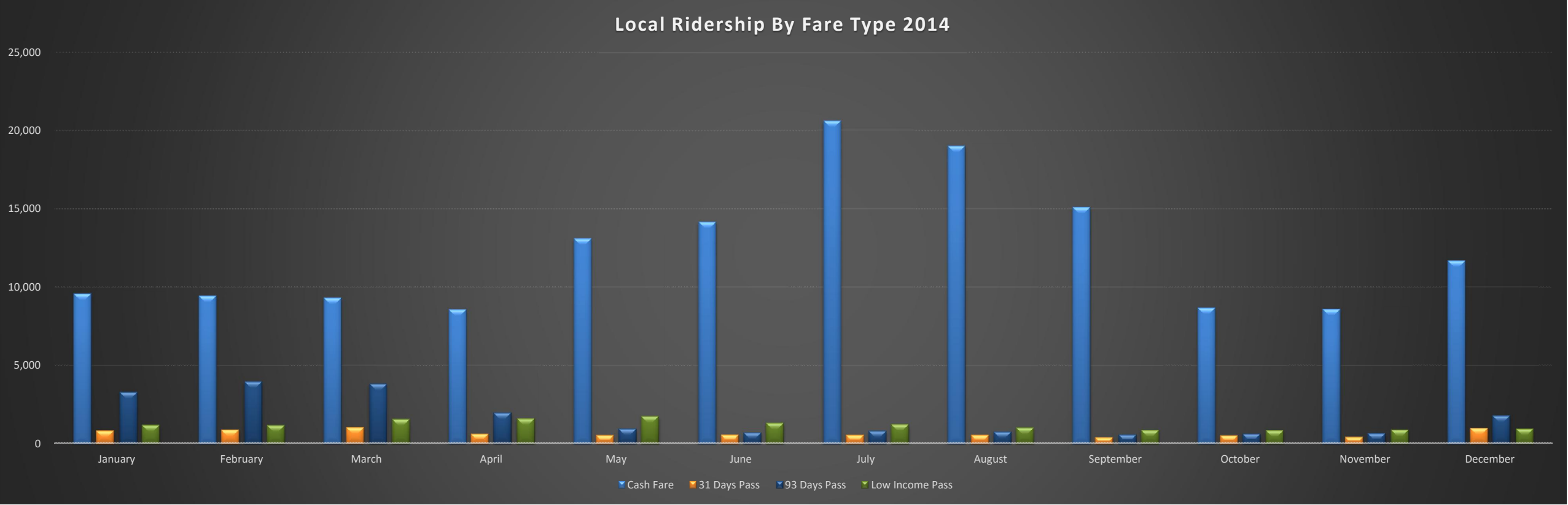
**BANFF LOCAL TRANSIT REVENUE BREAKDOWN
2014 Actual**

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												
Fare Type	2015												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	10,427	9,430	9,786	8,114	11,634	13,074	15,842	16,485	13,373	7,592	7,434	0	123,191
Senior	453	420	638	494	2,580	3,932	3,427	3,710	4,394	842	1,179	0	22,069
Child	204	109	142	109	157	190	647	636	114	68	105	0	2,481
Cash Fare Total	11,084	9,959	10,566	8,717	14,371	17,196	19,916	20,831	17,881	8,502	8,718	0	147,741
Roam Token													
All Categories	17	5	6	7	12	1	9	19	7	9	81	0	173
Roam Token Total:	17	5	6	7	12	1	9	19	7	9	81	0	173
10 Ride Pass													
All Categories	131	123	96	56	37	69	94	60	28	24	71	0	789
10 Ride Total:	131	123	96	56	37	69	94	60	28	24	71	0	789
3 Day Pass													
All Categories	34	56	170	80	16	46	132	95	239	50	0	0	918
3 Day Pass Total:	34	56	170	80	16	46	132	95	239	50	0	0	918
Day Pass													
All Categories	393	536	600	856	1,843	2,230	2,862	2,564	3,103	1,139	316	0	16,442
Day Pass Total:	393	536	600	856	1,843	2,230	2,862	2,564	3,103	1,139	316	0	16,442
31 Days Pass													
Adult	1,239	1,121	1,024	494	382	358	398	431	433	331	739	0	6,950
Senior	45	9	4	4	72	22	89	23	0	0	0	0	268
Child	21	16	11	12	0	4	41	22	0	0	0	0	127
31 Days Pass Total:	1,305	1,146	1,039	510	454	384	528	476	433	331	739	0	7,345
93 Days Pass													
Adult	2,767	3,058	2,737	1,194	714	509	425	336	331	521	899	0	13,491
Senior	0	0	0	0	0	0	0	24	27	29	37	0	117
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	425	360	358	550	936	0	13,640
186 Days Pass													
Adult	2,109	1,828	2,030	1,700	1,053	720	725	612	635	729	1,037	0	13,178
Senior	65	48	46	33	35	79	90	111	104	62	142	0	815
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	799	815	723	739	791	1,179	0	13,995
Low Income Pass													
All Categories	959	690	917	933	1,074	949	926	1,002	946	1,026	1,498	0	10,920
Low Income Pass Total:	959	690	917	933	1,074	949	926	1,002	946	1,026	1,498	0	10,920
Regional Ride - Pass Holder	72	64	131	97	177	205	221	193	192	167	323	0	1,842
Regional Ride - Cash	36	19	14	17	22	16	24	28	14	11	20	0	221
Hotel Partners	21,518	22,278	26,475	21,852	29,554	36,171	45,357	47,484	33,334	21,452		0	305,475
Hotel Staff											9,613		9,613
Hotel Guests											9,857		9,857
Transfers - Local	87	92	106	136	152	219	347	440	206	108	71	0	1,964
Transfers - Local to Regional	34	31	28	52	55	36	52	59	42	30	33	0	452
Infant Free Ride	120	101	160	147	158	257	313	329	220	151	173	0	2,129
Accessories	447	151	306	188	303	560	655	612	396	244	671	0	4,533
Other (Special Events (campground))	0	0	0	3	1,207	3,335	4,844	4,367	708	0	0	0	14,464
Total Farebox Ridership	41,197	40,190	45,436	36,579	51,237	62,982	77,520	79,642	58,846	34,585	34,299	0	562,513
+3% Industry Correction	1,236	1,206	1,363	1,097	1,537	1,889	2,326	2,389	1,765	1,038	1,029	0	16,875
Total Ridership	42,433	41,396	46,799	37,676	52,774	64,871	79,846	82,031	60,611	35,623	35,328	0	579,388



	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	56,419	70,456	66,224	53,483	35,835	32,820	46,194	566,437



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	7,206	7,075	5,634	3,372	2,270		52,050
Senior	184	248	300	277	809	1,315	1,283	1,047	1,462	336	137		7,398
Child	122	59	84	65	89	89	324	296	45	35	39		1,247
Cash Fare Total	4,237	4,505	4,494	3,930	6,102	6,866	8,813	8,418	7,141	3,743	2,446	0	60,695
Roam Token													
All Categories	5	4	3	3	4	1	4	7	6	8	27		72
Roam Token Total:	5	4	3	3	4	1	4	7	6	8	27	0	72
10 Ride Pass													
All Categories	46	75	39	26	18	10	26	23	14	11	60		348
10 Ride Total:	46	75	39	26	18	10	26	23	14	11	60	0	348
3 Day Pass													
All Categories	20	37	80	55	13	29	77	33	51	12	11		418
3 Day Pass Total:	20	37	80	55	13	29	77	33	51	12	11	0	418
Day Pass													
All Categories	265	345	401	494	988	1,165	1,622	1,291	1,251	573	115		8,510
Day Pass Total:	265	345	401	494	988	1,165	1,622	1,291	1,251	573	115	0	8,510
31 Days Pass													
Adult	365	392	292	218	188	178	215	245	191	147	232		2,663
Senior	1	1	0	0	11	0	43	11	0	0	0		67
Child	21	16	11	12	0	4	40	22	0	0	0		126
31 Days Pass Total:	387	409	303	230	199	182	298	278	191	147	232	0	2,856
93 Days Pass													
Adult	506	515	379	261	222	234	208	173	173	270	356		3,297
Senior	0	0	0	0	0	0	0	23	24	29	34		110
Child	17	5	9	1	0	0	0	0	0	0	0		32
93 Days Pass Total:	523	520	388	262	222	234	208	196	197	299	390	0	3,439
186 Days Pass													
Adult	478	488	544	475	437	388	370	280	257	295	349		4,361
Senior	0	2	1	1	0	33	34	65	50	40	77		303
Child	2	0	0	0	0	0	0	0	0	0	0		2
186 Days Pass Total:	480	490	545	476	437	421	404	345	307	335	426	0	4,666
Low Income Pass													
All Categories	588	420	514	574	658	575	593	687	620	680	946		6,855
Low Income Pass Total:	588	420	514	574	658	575	593	687	620	680	946	0	6,855
Regional Ride - Pass Holder	51	64	69	15	69	93	112	103	52	31	63		722
Regional Ride - Cash	9	9	9	14	11	5	10	15	2	2	1		87
Hotel Partners	13,114	13,632	17,526	14,367	20,832	25,899	34,835	33,992	23,907	12,852			210,956
Hotel Staff											6,653		6,653
Hotel Guests											3,833		3,833
Transfers - Local	54	62	71	80	68	90	227	268	89	68	45		1,122
Transfers - Regional to Local	20	20	13	32	27	23	28	29	24	12	9		237
Infant Free Ride	71	70	107	94	75	139	196	172	82	101	101		1,208
Accessories	154	42	88	100	131	272	318	338	166	128	187		1,924
Special (TMC Free Trip)	0	0	0	0	2	143	130	0	32	0	0		307
Total Farebox Ridership	20,024	20,704	24,650	20,752	29,854	36,147	47,901	46,195	34,132	19,002	15,545	0	314,906
+3% Industry Correction	601	621	740	623	896	1,084	1,437	1,386	1,024	570	466	0	9,447
Total Ridership	20,625	21,325	25,390	21,375	30,750	37,231	49,338	47,581	35,156	19,572	16,011	0	324,353

Banff Local Ridership By Fare Type													
Sulphur Mountain Route (Route 1)													
Fare Type	2014												
	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	8,270	9,030	7,425	4,220	5,164		68,045
Senior	269	172	338	217	1,714	2,503	2,072	2,551	2,762	506	132		13,236
Child	82	50	58	44	49	93	289	317	65	33	66		1,146
Cash Fare Total	6,585	5,071	5,706	4,407	7,931	9,825	10,631	11,898	10,252	4,759	5,362	0	82,427
Roam Token													
All Categories	12	1	3	4	8	0	5	12	1	1	54		101
Roam Token Total:	12	1	3	4	8	0	5	12	1	1	54	0	101
10 Ride Pass													
All Categories	85	48	57	30	19	53	61	36	14	13	69		485
10 Ride Total:	85	48	57	30	19	53	61	36	14	13	69	0	485
3 Day Pass													
All Categories	14	19	90	25	3	16	48	60	175	38	14		502
3 Day Pass Total:	14	19	90	25	3	16	48	60	175	38	14	0	502
Day Pass													
All Categories	128	191	199	362	801	934	1,120	1,090	1,680	566	201		7,272
Day Pass Total:	128	191	199	362	801	934	1,120	1,090	1,680	566	201	0	7,272
31 Days Pass													
Adult	874	729	732	276	192	179	177	180	242	184	507		4,272
Senior	44	8	4	4	53	22	44	12	0	0	0		191
Child	0	0	0	0	0	0	0	0	0	0	0		0
31 Days Pass Total:	918	737	736	280	245	201	221	192	242	184	507	0	4,463
93 Days Pass													
Adult	2,261	2,543	2,358	933	491	275	214	163	158	251	543		10,190
Senior	0	0	0	0	0	0	0	1	0	0	3		4
Child	0	0	0	0	0	0	0	0	0	0	0		0
93 Days Pass Total:	2,261	2,543	2,358	933	491	275	214	164	158	251	546	0	10,194
186 Days Pass													
Adult	1,631	1,340	1,486	1,225	613	325	352	329	375	434	688		8,798
Senior	65	46	45	32	35	46	56	46	54	22	65		512
Child	0	0	0	0	0	0	0	0	0	0	0		0
186 Days Pass Total:	1,696	1,386	1,531	1,257	648	371	408	375	429	456	753	0	9,310
Low Income Pass													
All Categories	371	270	403	359	416	373	326	311	320	346	552		4,047
Low Income Pass Total:	371	270	403	359	416	373	326	311	320	346	552	0	4,047
Regional Ride - Pass Holder	21		62	82	103	109	79	76	133	136	260		1,061
Regional Ride - Cash	27	10	5	3	11	10	12	13	12	9	19		131
Hotel Partners	8,404	8,646	8,949	7,485	8,472	9,828	9,904	12,867	8,858	8,600			92,013
Hotel Staff											2,960		2,960
Hotel Guests											6,024		6,024
Transfers - Local	33	30	35	56	84	119	90	132	91	40	26		736
Transfers - Regional to Local	14	11	15	20	23	13	22	22	17	18	24		199
Infant Free Ride	49	31	53	53	82	114	85	134	134	50	72		857
Accessories	293	109	218	88	167	275	330	270	223	116	484		2,573
Special (TMC Free Trip)	0	0	0	3	1,205	3,187	4,678	4,367	676	0	0		14,116
Total Farebox Ridership	20,911	19,103	20,420	15,447	20,709	25,703	28,234	32,019	23,415	15,583	17,927	0	239,471
+3% Industry Correction	627	573	613	463	621	771	847	961	702	467	538	0	7,184
Total Ridership	21,538	19,676	21,033	15,910	21,330	26,474	29,081	32,980	24,117	16,050	18,465	0	246,655

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

Fare Type	2014												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
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 Pass 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	366	380	314				1,705
Senior	57	114	72	112	170				525
Child	19	8	34	23	4				88
Cash Fare Total	338	505	472	515	488	0	0	0	2,318
Roam Token									
All Categories	0	0	0	0	0				0
Roam Token Total:	0	0	0	0	0	0	0	0	0
10 Ride Pass									
All Categories	0	6	7	1	0				14
10 Ride Total:	0	6	7	1	0	0	0	0	14
3 Day Pass									
All Categories	0	1	7	2	13				23
3 Day Pass Total:	0	1	7	2	13	0	0	0	23
Day Pass									
All Categories	54	131	120	183	172				660
Day Pass Total:	54	131	120	183	172	0	0	0	660
31 Days Pass									
Adult	2	1	6	6	0				15
Senior	8	0	2	0	0				10
Child	0	0	1	0	0				1
31 Days Pass Total:	10	1	9	6	0	0	0	0	26
93 Days Pass									
Adult	1	0	3	0	0				4
Senior	0	0	0	0	3				3
Child	0	0	0	0	0				0
93 Days Pass Total:	1	0	3	0	3	0	0	0	7
186 Days Pass									
Adult	3	7	3	3	3				19
Senior	0	0	0	0	0				0
Child	0	0	0	0	0				0
186 Days Pass Total:	3	7	3	3	3	0	0	0	19
Low Income Pass									
All Categories	0	1	7	4	6				18
Low Income Pass Total:	0	1	7	4	6	0	0	0	18
Regional Ride - Pass Holder	5	3	30	14	7				59
Regional Ride - Cash	0	1	2	0	0				3

Hotel Partners	250	444	618	625	569				2,506
Hotel Staff									0
Hotel Guests									0
Transfers - Local	0	10	30	40	26				106
Transfers - Regional to Local	5	0	2	8	1				16
Infant Free Ride	1	4	32	23	4				64
Accessories	5	13	7	4	7				36
Special (TMC Free Trip)	0	5	36	0	0				41
Total Farebox Ridership	672	1,132	1,385	1,428	1,299	0	0	0	5,916
+3% Industry Correction	20	34	42	43	39	0			177
Total Ridership	692	1,166	1,427	1,471	1,338	0	0	0	6,093

**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

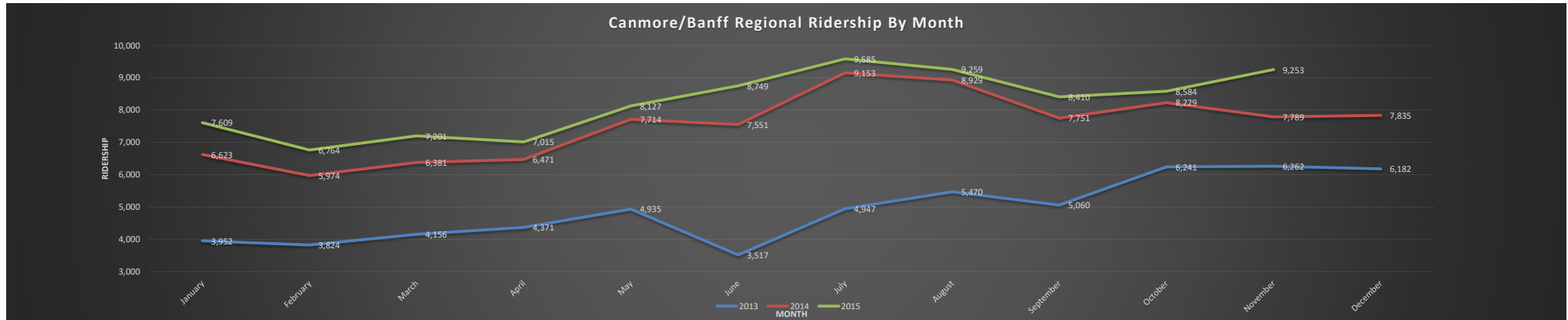
Bow Valley Regional Transit Services Commission



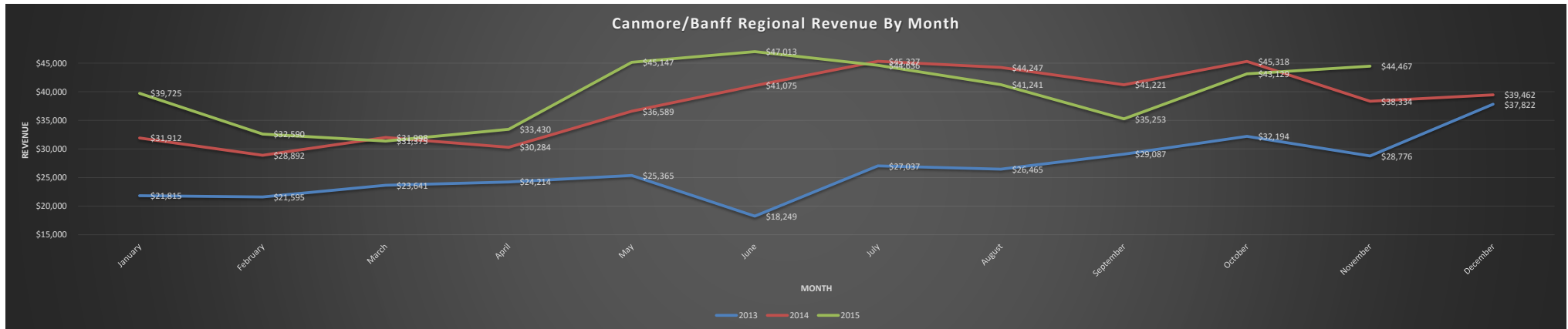
Banff/Canmore Regional Service Ridership and Revenue Statistics

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	7,609	6,623	7,609	986	986	14.9%
February	3,824	5,974	6,764	12,597	14,373	1,776	790	13.2%
March	4,156	6,381	7,201	18,978	21,574	2,596	820	12.9%
April	4,371	6,471	7,015	25,449	28,589	3,140	544	8.4%
May	4,935	7,714	8,127	33,163	36,716	3,553	413	5.4%
June	3,517	7,551	8,749	40,714	45,465	4,751	1,198	15.9%
July	4,947	9,153	9,585	49,867	55,050	5,183	432	4.7%
August	5,470	8,929	9,259	58,796	64,309	5,513	330	3.7%
September	5,060	7,751	8,410	66,547	72,719	6,172	659	8.5%
October	6,241	8,229	8,584	74,776	81,303	6,527	355	4.3%
November	6,262	7,789	9,253	82,565	90,556	7,991	1,464	18.8%
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	\$ 44,636	\$246,076	\$273,916	\$27,840	-691	-1.5%
August	\$	26,465	\$	44,247	\$ 41,241	\$290,323	\$315,157	\$24,834	-3,006	-6.8%
September	\$	29,087	\$	41,221	\$ 35,253	\$331,544	\$350,410	\$18,866	-5,968	-14.5%
October	\$	32,194	\$	45,318	\$ 43,129	\$376,862	\$393,539	\$16,677	-2,189	-4.8%
November	\$	28,776	\$	38,334	\$ 44,467	\$415,196	\$438,005	\$22,810	6,133	16.0%
December	\$	37,822	\$	39,462		\$454,658				
Grand Total:	\$	316,260	\$	454,658	\$ 438,005					-3.7%



**CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN
2015 Actual**

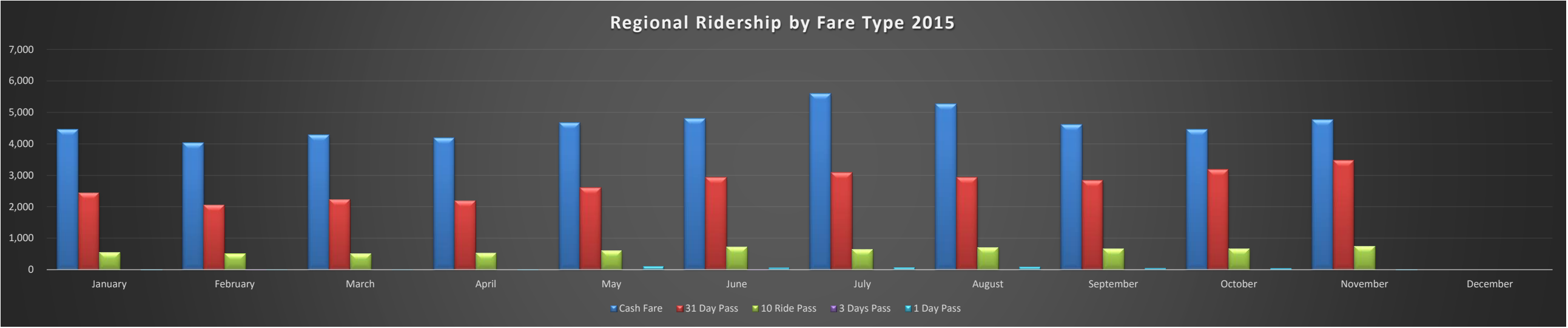
Month	Fares	Passes	Other	Total	Budget
January	\$27,798	\$11,927	\$0	\$39,725	\$37,683.33
February	\$25,815	\$6,775	\$0	\$32,590	\$21,683.33
March	\$27,060	\$4,315	\$0	\$31,375	\$29,683.33
April	\$26,230	\$7,200	\$0	\$33,430	\$19,683.33
May	\$29,827	\$15,320	\$0	\$45,147	\$19,683.33
June	\$30,253	\$16,760	\$0	\$47,013	\$29,683.33
July	\$34,659	\$9,977	\$0	\$44,636	\$39,683.33
August	\$32,781	\$8,460	\$0	\$41,241	\$39,683.33
September	\$28,408	\$6,845	\$0	\$35,253	\$39,683.33
October	\$27,681	\$15,448	\$0	\$43,129	\$21,683.33
November	\$30,201	\$14,266	\$0	\$44,467	\$19,683.33
December				\$0	\$37,683.33
Totals:	\$320,713	\$117,293	\$0	\$438,005	\$356,200

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

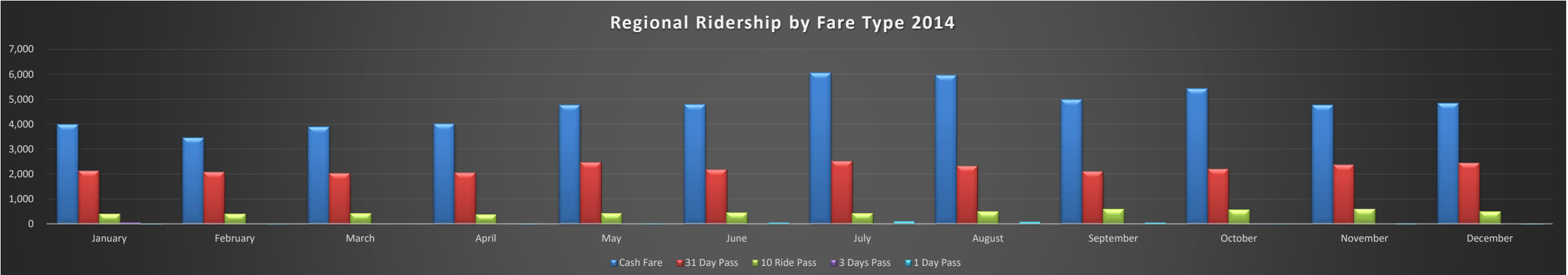
Month	Fares	Passes	Other	Total	Budget
January	\$23,616	\$8,296		\$31,912	\$21,683.33
February	\$20,707	\$8,185		\$28,892	\$21,683.33
March	\$21,635	\$10,363		\$31,998	\$21,683.34
April	\$24,809	\$5,475		\$30,284	\$22,550.00
May	\$29,214	\$7,375		\$36,589	\$22,550.00
June	\$30,145	\$10,930		\$41,075	\$22,550.00
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	4,913	4,676	4,068	4,038	4,362		46,396
Child	156	143	145	144	180	174	386	319	238	169	171		2,225
Senior	153	136	161	165	226	330	293	269	298	242	234		2,507
Cash Fare Total:	4,459	4,034	4,279	4,191	4,681	4,808	5,592	5,264	4,604	4,449	4,767	0	51,128
31 Day Pass													
Adult	2,307	1,934	2,113	2,042	2,507	2,808	3,040	2,883	2,565	2,777	3,029		28,005
Child	35	25	23	35	33	29	0	20	90	83	65		438
Senior	105	105	109	115	71	94	41	15	52	75	131		913
Youth								1	77	184	159		
LITP							4	8	53	64	84		
31 Day pass Total:	2,447	2,064	2,245	2,192	2,611	2,931	3,085	2,927	2,837	3,183	3,468	0	29,356
10 Ride Pass													
Adult	451	403	417	418	492	532	483	540	480	439	467		5,122
Child	25	23	13	18	17	14	10	11	26	28	53		238
Senior	31	52	36	30	27	36	49	33	35	48	40		417
LITP	42	37	54	66	73	157	105	133	111	112	129		
Youth								3	19	42	69		
10 Ride Pass Total:	549	515	520	532	609	739	647	720	671	669	758	0	5,777
3 Days Pass													
Adult	9	17	0	4	0	7	8	2	0	0	3		50
Child	0	0	0	0	0	0	0	0	0	0	0		0
Senior	3	0	0	0	0	12	2	0	0	0	0		17
3 Days Pass Total:	12	17	0	4	0	19	10	2	0	0	3	0	67
1 Day Pass													
Adult	13	25	24	11	62	50	68	74	45	42	15		429
Child	0	0	1	0	36	0	3	2	1	0	0		43
Senior	2	0	1	3	7	17	11	17	10	4	0		72
1 Day Pass Total:	15	25	26	14	105	67	82	93	56	46	15	0	544
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Bicycle	5	18	87	253	470	494	610	860	512	466	121		3896
Bikes Turned Away									15	9	0		24
Staff	85	73	80	71	85	157	135	159	186	204	206		1441
Regional Transfer from Banff Local Service	14	19	12	3	9	10	4	23	10	5	17		126
Infant Free Ride	28	17	39	8	27	18	30	71	26	28	19		311
Stroller	9	12	22	9	18	21	19	36	26	21	14		207
Free Service Special Event									20	0			20
Total Farebox Ridership	7,609	6,764	7,201	7,015	8,127	8,749	9,585	9,259	8,410	8,584	9,253	0	86,872
+3% Industry Correction	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Ridership	7,609	6,764	7,201	7,015	8,127	8,749	9,585	9,259	8,410	8,584	9,253	0	86,872



	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



Bow Valley *R*egional Transit Services Commission



New Business

Bow Valley Regional Transit Services Commission: Marketing/ Advertising Policy

Policy Number: MA-1

Date Approved: January 9, 2013

Policy Area: Advertising

Policy Name: Third Party Advertising on transit infrastructure policy

Policy Objective:

- To ensure that the Commission maintains quality standards on all third party advertising (paid or unpaid) on public transit infrastructure that it manages including all buses.

Policy:

- 1) To the best of the Commission Board's ability, approved advertising will not represent businesses that are in direct competition to the business interests of the Bow Valley region (eg. B.C. ski resort destinations);
- 2) All advertising will follow the Canadian Code of Advertising Standards;
- 3) Approved advertising will meet local, provincial federal laws and regulations;
- 4) The Commission Board will not accept advertising in the following areas:
 - a) religion
 - b) candidate in any public election, political party
 - c) political messages and/ or politically driven promotion
 - d) any advertising that the Commission feels controversial
 - e) cult
- 5) Approval protocol will be with Commission Administration (General Manager and/ or designate). GM may request a decision from the Commission Board on advertising that may require further review;
- 6) The Commission Board reserves the right of final approval for any advertising;
- 7) Public Service Announcements as approved by through the approval protocol (section 5), will be provided in available spaces as determined.
- 8) In the event that there is a waiting list created for advertising space, preference will be given to interests representing or pertaining to the Bow Valley region.

Bow Valley *Regional* Transit Services Commission

BVRTSC Policy

POLICY #: MA-1 (2016 Revision)

POLICY TITLE: Public Transit Advertising

AUTHOR Martin Bean, CAO

1.0 POLICY

The BVRTSC has sole authority over all Advertising Space on Public Transit in the Bow Valley as per the criterion outlined below.

2.0 PURPOSE

The purpose of this policy is to establish guidelines for the use of Advertising Space on Public Transit. These guidelines are intended to ensure a high standard of quality and appropriateness of all advertising content.

3.0 SCOPE

This policy applies to any employee or contracted employee involved in the lease or sale of Advertising Space on Public Transit.

4.0 RESPONSIBILITY

- 4.1 The Independent Sales and Marketing Agent is responsible for the sales, promotion, production coordination, administration and ongoing advertising panel maintenance for BVRTSC advertising program.
- 4.2 The Independent Sales and Marketing is responsible for reviewing and approving content of any proposed Public Transit advertising in accordance with the guidelines of this policy. The CAO will be consulted for final approval should there be any questions as to whether an advertisement fits within the policy guidelines.
- 4.3 The Independent Sales and Marketing Agent is responsible for the installation of interior advertising panels.

5.0 DEFINITIONS

- 5.1 **Advertising Space** means interior advertising space on public transit vehicles. No advertising will be displayed on the exterior of BVRTSC operated vehicles.
- 5.2 **Independent Sales and Marketing Agent** refers to the individual or organization contracted for the sale and management of the transit-advertising program for BVRTSC
- 5.3 **Public Transit** means any vehicle owned or contracted by the BVRTSC to provide public transit services.

6.0 PROCEDURES

6.1 The BVRTSC and/or its Independent Sales and Marketing Agent will accept advertising that:

- a) is decent, in good taste and does not cause offence to public sensitivities;
- b) enhances the local economy of the Bow Valley Region;
- c) enhances the visitor experience;
- d) adheres to the Canadian Code of Advertising Standards;
- e) adheres to Alberta Liquor and Gaming Commission advertising guidelines;
- f) Does not put the safety of passengers or the driver at risk.

No copy deemed unsuitable, for whatever reason, will be accepted. Advertising will not be solicited or accepted for:

- a) Tobacco or tobacco related products.
- b) Candidates in any public election or any politically driven or motivated messages.
- c) Advertising that is controversial in the opinion of the BVRTSC.

The BVRTSC reserves the right to cancel and remove any advertising deemed unsuitable without prior notice to the advertiser.

6.2 The approval protocol will be with the BVRTSC CAO or designate. The CAO may Request a decision from the Commission Board on any advertising that may require further review.

6.3 The Commission Board reserves the right of final approval for any advertising.

6.4 Public Service Announcements as approved through the approval protocol will be provided in available spaces as determined.

6.5 In the event that there is a waiting list created for advertising space, preference will be given to BVRTSC partners, long term advertisers and interests representing or pertaining to the Bow Valley Region.

7.0 REVISION HISTORY

Approved on: _____

Revised on: _____ by: _____

Revised on: _____ by: _____

Sean Krausert
BVRTSC Chair

Martin Bean
Chief Administrative Officer

RE Bus Purchase RegionalBanff Local

From: Dave Schebek <Dave.Schebek@skilouise.com>
Sent: Wednesday, December 16, 2015 11:06 AM
To: Martin Bean; Sorensen, Karen
Cc: Jacob Johnson; Ethan Gorner; Davina Bernard (CLL); Joanna McCallum;
DiManno, Corrie; Sean Krausert; Field, Adrian; Alex Kolesch
Subject: RE: Bus Purchase, Regional/Banff Local

Sorry all, just back in the office.

I support!!

Dave

-----Original Message-----

From: Martin Bean [mailto:martin.bean@roamtransit.com]
Sent: December 16, 2015 10:42 AM
To: Sorensen, Karen <karen.sorensen@banff.ca>
Cc: Jacob Johnson <jjohnson@canmore.ca>; Ethan Gorner <ethangorner@raymond.ca>; Dave Schebek <Dave.Schebek@skilouise.com>; Davina Bernard (CLL) <Davina.Bernard@Fairmont.com>; Joanna McCallum <JMcCallum@canmore.ca>; DiManno, Corrie <Corrie.DiManno@banff.ca>; Sean Krausert <SKrausert@canmore.ca>; Field, Adrian <Adrian.Field@banff.ca>; Alex Kolesch <alex.kolesch@pc.gc.ca>
Subject: RE: Bus Purchase, Regional/Banff Local

We are thinking alike! - have a verbal approval however from Alberta Transportation and have asked for an email confirmation.

Martin

Martin Bean
Chief Administrative Officer
Bow Valley Regional Transit Services Commission T 403.760.7600 C 403.431.0667

-----Original Message-----

From: Sorensen, Karen [mailto:karen.sorensen@banff.ca]
Sent: Wednesday, December 16, 2015 10:37 AM
To: Sean Krausert <SKrausert@canmore.ca>; DiManno, Corrie <Corrie.DiManno@banff.ca>; Joanna McCallum <JMcCallum@canmore.ca>; Davina Bernard (CLL) <Davina.Bernard@Fairmont.com>; Dave

RE Bus Purchase RegionalBanff Local

Schebek <dschebek@skilouise.com>

Cc: Martin Bean <martin.bean@roamtransit.com>; Jacob Johnson <jjohnson@canmore.ca>;
Ethan

Gorner <ethangorner@raymond.ca>; Field, Adrian <Adrian.Field@banff.ca>; Alex Kolesch

<alex.kolesch@pc.gc.ca>

Subject: RE: Bus Purchase, Regional/Banff Local

One more consideration ... Green trip might need to "pre-approve" this purchasing methodology for the provincial funds, in advance of entering any agreements. Maybe check on that too.

Karen

Mayor Karen Sorensen

Town of Banff

403-762-1203

From: Sean Krausert [SKrausert@canmore.ca]

Sent: 16 December 2015 10:07

To: DiManno, Corrie; Sorensen, Karen; Joanna McCallum; Davina Bernard (CLL); Dave Schebek

Cc: Martin Bean; Jacob Johnson; Ethan Gorner; Field, Adrian; Alex Kolesch

Subject: Re: Bus Purchase, Regional/Banff Local

Thanks all . . . while we have yet to hear from Dave, BVRTSC Administration now has direction to proceed without issuing an RFP but with the proviso as expressed by Karen.

To reiterate, this is a rare divergence from our usual process, and will be ratified at our next regular meeting.

Sean

--

Sean D. Krausert B.A., LL.B.

Chair

BVRTSC

Sent from my iPhone

> On Dec 16, 2015, at 9:51 AM, DiManno, Corrie <Corrie.DiManno@banff.ca> wrote:

>

> Hi everyone,

>

> I support the motion.

Page 2

RE Bus Purchase RegionalBanff Local

>
> Thanks for the response regarding Karen's question, Martin. I too am interested in that information.
>
> Thanks,
>
> Corrie
>
> Sent from my iPhone
>
> On Dec 15, 2015, at 4:37 PM, Sean Krausert
<SKrausert@canmore.ca<mailto:SKrausert@canmore.ca>> wrote:
>
> Hello BVRTSC Board,
>
> Please see the email below from Martin with respect to potentially purchase two Nova buses in quick order to replace the Elk bus and to purchase another bus for increasing regional frequency.
>
> Given this opportunity, and given the time sensitive nature of it, I would like to take the extraordinary measure of having an email vote on the following motion, which (if approved) would be ratified at the next board meeting. To reiterate, this is not a usual practice nor one that I think should happen often, but this is a circumstance where I would make an exception.
>
> I hereby move:
>
> That, provided that funding has been approved by Town of Banff (Elk bus replacement and regional additional bus) and Town of Canmore (regional additional bus) respectively, Administration is authorized to proceed with further investigation into the purchase of up to two Nova buses as per the attached report, and to enter into purchase agreements for these buses without having gone through the RFP process set out in the Financial Policy if determined by Administration that the buses are suitable for BVRTSC purposes.
>
>
> In support of this motion, I would note:
> * the Board is at liberty to not follow the Financial Policy at its discretion; and * the Nova bus matches what is already on the regional route and, I believe, has been discussed with Banff and is acceptable to them. (Of course, Martin please correct me if I am wrong on any of

RE Bus Purchase RegionalBanff Local

> this.)
>
> PLEASE . . . reply to all ASAP as to whether you support the above motion.
>
> Thanks,
> Sean
>
> --
> Sean D. Krausert B.A., LL.B.
> Chair
> BVRTSC
>
> Sent from my iPad
>
> Begin forwarded message:
>
> From: Martin Bean
> <martin.bean@roamtransit.commailto:martin.bean@roamtransit.com>
> Date: December 15, 2015 at 4:17:47 PM MST
> To: Sean Krausert <SKrausert@canmore.camailto:SKrausert@canmore.ca>
> Subject: Bus Purchase, Regional/Banff Local
>
> Good afternoon Sean,
>
> We are currently working on the purchase of 4 buses:
>
> 1 x 40 foot Banff Replacement of Elk bus
> 1 x 40 foot Regional Doubling
> 2 x 30 foot Canmore Local Service
>
> Once I receive confirmation of budget approval from Canmore administration, the 30
foot buses are
being ordered through Vicinity, utilizing the Government Bodies Clause located in
the City of Airdrie's
purchase agreement. As previously discussed at the Commission meeting, this allows
other
governmental agencies to purchase at a set price until Dec 31 without going through
the RFP process.
>
> The 40 foot buses would normally go to RFP, however it has come to my attention
late yesterday that
there are two demo buses available due to an over purchase from Nova for New York
City transit. These
buses could be purchased and brought into the Commission fleet in a short time frame
(one in February
and one in June). This would allow us to begin the doubling of Regional service on
schedule for April and
allow a cushion for other services through the summer months. I would like the

RE Bus Purchase RegionalBanff Local

approval of the
Commission to purchase one or both of these buses without the RFP process due to the
following
reasons:

- >
- > Timing - Allows for service to begin on schedule
without attempting to procure a
short term lease
- > Opportunity - Typically these opportunities do not occur to
purchase a bus without the 10 -
12 month build timeframe
- > - Being sold on a first come basis (3 available last week and one
sold already)
- > Cost - Difference of approximately \$35,000
- >
- > These are new 2013 buses that have never been sold (have approx. 10,000 demo miles
on them).
Features and amenities are not all the same as our current specifications so will be
analyzing over the
next day or two to ensure we are getting good value and that the buses will meet our
needs. Based on
our findings we may choose to purchase only one of these with the other bus being
spec'd to directly to
our needs and accept the Oct/Nov delivery.

>
> I have attached the Financial Operating Policy that was implemented in 2012 as I
would need approval
of the Commission to proceed in exception to this policy. Currently I don't have
all of the information
needed to commit to this purchase however would like the ability to do so should it
be the best choice.

>
> Thanks,

>
> Martin Bean
> Chief Administrative Officer

>
> Bow Valley Regional Transit Services Commission PO Box 338 - 221
> Beaver Street, Banff, AB T1L 1A5 T 403.760.7600 C 403.431.0667
> www.roamtransit.com<<http://www.roamtransit.com/>>
> www.twitter.com/roamtransit<<http://www.twitter.com/roamtransit>>
> www.facebook.com/roampublictransit<<http://www.facebook.com/roampublict>
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> <Financial Operating Policy F-1 (Approved).docx>

Bow Valley Regional Transit Services Commission
Operating Reconciliation
January - December 2014

Local Hours	12592	70%
Regional Hours	5449	30%
Total hours	18041	

	Total - ALL	Town of Banff/Banff Local	Regional	Town of Canmore/Canmore Local	ID9	Commission Expense	BUDGET	Percent of Budget
Income								
4100 Farebox								
1-4100 Banff Local	320,028.83	320,028.83	0.00	0.00	0.00		334,560.00	96%
1-4101 Banff Local USD	0.00	0.00	0.00	0.00	0.00		0.00	
2-4100 Canmore Regional	338,950.26	0.00	338,950.26	0.00	0.00		255,000.00	133%
3-4100 Parks Regional	6,024.65	0.00	6,024.65	0.00	0.00		0.00	
Total 4100 Farebox	\$ 665,003.74	\$ 320,028.83	\$ 344,974.91	\$ 0.00	\$ 0.00	\$ 0.00	\$ 589,560.00	113%
4200 Advertising & Marketing Revenue								
1-4200 Banff Local	9,111.35	9,111.35	0.00	0.00	0.00		35,000.00	
2-4200 Canmore Regional	9,408.49	0.00	9,408.49	0.00	0.00		12,500.00	
Services	7,647.99	7,647.99	0.00	0.00	0.00		0.00	
Total 4200 Advertising & Marketing Revenue	\$ 26,167.83	\$ 16,759.34	\$ 9,408.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 47,500.00	55%
4300 Partner Programs								
1-4300 Banff Local	375,024.00	375,024.00	0.00	0.00	0.00		375,270.00	
2-4300 Canmore Regional	60.00	0.00	60.00	0.00	0.00		22,500.00	
Total 4300 Partner Programs	\$ 375,084.00	\$ 375,024.00	\$ 60.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 397,770.00	94%
4400 Requisition Recoveries								
1-4400 Banff								
1-4410 TOB - Capital	88,440.25	88,440.25	0.00	0.00	0.00		0.00	
1-4420 TOB - Operating	657,219.00	657,219.00	0.00	0.00	0.00		660,219.00	
Total 1-4400 Banff	\$ 745,659.25	\$ 745,659.25	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 660,219.00	113%
2-4400 Canmore								
2-4410 TOC - Capital	12,239.13	0.00	0.00	12,239.13	0.00		0.00	
2-4420 TOC - Operating	146,500.00	0.00	0.00	146,500.00	0.00		149,500.00	
Total 2-4400 Canmore	\$ 158,739.13	\$ 0.00	\$ 0.00	\$ 158,739.13	\$ 0.00	\$ 0.00	\$ 149,500.00	
5-4400 ID 9								
5-4410 ID 9 - Capital	3,003.59	0.00	0.00	0.00	3,003.59		0.00	
5-4420 ID 9 - Operating	20,000.00	0.00	0.00	0.00	20,000.00		20,000.00	
Total 5-4400 ID 9	\$ 23,003.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23,003.59	\$ 0.00	\$ 20,000.00	
Total 4400 Requisition Recoveries	\$ 927,401.97	\$ 745,659.25	\$ 0.00	\$ 158,739.13	\$ 23,003.59	\$ 0.00	\$ 829,719.00	112%
4500 Other Recoveries	28,589.97	0.00	0.00	28,589.97	0.00		0.00	
1-4500 Banff Local	1,240.31	1,240.31	0.00	0.00	0.00		0.00	
2-4500 Canmore Regional	1,000.00	0.00	1,000.00	0.00	0.00		0.00	
3-4500 Parks Regional	43,189.37	43,189.37	0.00	0.00	0.00		0.00	
4-4500 Other	6,648.14	6,150.35		497.79	0.00		0.00	
Total 4500 Other Recoveries	\$ 80,667.79	\$ 50,580.03	\$ 1,000.00	\$ 29,087.76	\$ 0.00	\$ 0.00	\$ 0.00	

Notes

(1) Amortization expense has been removed

BVRTSC Operating Reconciliation 2014

	Total - ALL	Town of Banff/Banff Local	Regional	Town of Canmore/Canmore Local	ID9	Commission Expense	BUDGET	Percent of Budget
4600 Passes								
1-4600 Banff Local Pass	0.00	0.00	0.00	0.00	0.00		35,000.00	
1-4611 1 month local pass - Adult	6,786.61	6,786.61	0.00	0.00	0.00		0.00	
Total 1-4610 1 month Local Pass	\$ 6,786.61	\$ 6,786.61	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 35,000.00	
1-4620 3 month Local Pass	0.00	0.00	0.00	0.00	0.00		0.00	
1-4621 3 month local pass - Adult	14,560.98	14,560.98	0.00	0.00	0.00		0.00	
1-4623 3 month local pass - Child	65.00	65.00	0.00	0.00	0.00		0.00	
Total 1-4620 3 month Local Pass	\$ 14,625.98	\$ 14,625.98	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
1-4630 6 month Local Pass	0.00	0.00	0.00	0.00	0.00		0.00	
1-4631 6 month local pass - Adult	13,126.74	13,126.74	0.00	0.00	0.00		0.00	
Total 1-4630 6 month Local Pass	\$ 13,126.74	\$ 13,126.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
1-4640 10 Ride Local Pass	2,712.37	2,712.37	0.00	0.00	0.00		0.00	
1-4650 3 Days Local Pass	1,823.80	1,823.80	0.00	0.00	0.00		0.00	
1-4670 Banff Day Pass	5,950.00	5,950.00	0.00	0.00	0.00		0.00	
1-4680 IHA - Job Seeker 14days pass	14,865.00	14,865.00	0.00	0.00	0.00		0.00	
1-4690 Banff Conference Day Pass	500.00	500.00	0.00	0.00	0.00		0.00	
1-5710 Vendor Bulk Pass Discount - Banff Local	-557.78	-557.78	0.00	0.00	0.00		0.00	
Total 1-4600 Banff Local Pass	\$ 59,832.72	\$ 59,832.72	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 35,000.00	171%
2-4600 Canmore Regional Bus passes	1,875.00	0.00	1,875.00	0.00	0.00		50,000.00	
2-4610 1 MonthCanmore Regional Pass	1,360.00	0.00	1,360.00	0.00	0.00		0.00	
2-4611 1 Month Regional Pass - Adult	71,372.50	0.00	71,372.50	0.00	0.00		0.00	
2-4612 1 Month Regional Pass - Senior	880.00	0.00	880.00	0.00	0.00		0.00	
2-4613 1 Month Regional Pass - Child	440.00	0.00	440.00	0.00	0.00		0.00	
Total 2-4610 1 MonthCanmore Regional Pass	\$ 74,052.50	\$ 0.00	\$ 74,052.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
2-4640 10 Ride Canmore Regional Pass	0.00	0.00	0.00	0.00	0.00		0.00	
2-4641 10 Ride Regional Pass - Adult	28,799.50	0.00	28,799.50	0.00	0.00		0.00	
2-4642 10 Ride Regional Pass - Senior	1,150.00	0.00	1,150.00	0.00	0.00		0.00	
2-4643 10 Ride Regional Pass - Child	900.00	0.00	900.00	0.00	0.00		0.00	
Total 2-4640 10 Ride Canmore Regional Pass	\$ 30,849.50	\$ 0.00	\$ 30,849.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
2-4650 3 Days Canmore Regional Pass	0.00	0.00	0.00	0.00	0.00		0.00	
2-4651 3 Days Regional Pass - Adult	490.00	0.00	490.00	0.00	0.00		0.00	
2-4652 3 Days Regional Pass - Senior	87.50	0.00	87.50	0.00	0.00		0.00	
2-4653 3 Days Regional Pass - Child	87.50	0.00	87.50	0.00	0.00		0.00	
Total 2-4650 3 Days Canmore Regional Pass	\$ 665.00	\$ 0.00	\$ 665.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
2-4660 Regional Low Income 2 Ride Pass	372.00	0.00	372.00	0.00	0.00		0.00	
2-5710 Vendor Bulk Pass Discount - Regional	-7,517.48	0.00	-7,517.48	0.00	0.00		0.00	
Total 2-4600 Canmore Regional Bus passes	\$ 100,296.52	\$ 0.00	\$ 100,296.52	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00	201%
Total 4600 Passes	\$ 160,129.24	\$ 59,832.72	\$ 100,296.52	\$ 0.00	\$ 0.00	\$ 0.00	\$ 85,000.00	188%
4700 Charter Sales								
1-4700 Banff Charter sales	3,636.45	3,636.45	0.00	0.00	0.00		0.00	
2-4700 Regional charter sales	5,286.75		5,286.75	0.00	0.00		0.00	
Total 4700 Charter Sales	\$ 8,923.20	\$ 3,636.45	\$ 5,286.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
4800 Route Detour Fee								
1-4800 Banff Route Detour Base Fee	931.00	931.00	0.00	0.00	0.00		0.00	
Total 4800 Route Detour Fee	\$ 931.00	\$ 931.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
Sales of Product Revenue	90.00	90.00						
Total Revenue	\$ 2,244,398.77	\$ 1,572,541.62	\$ 461,026.67	\$ 187,826.89	\$ 23,003.59	\$ 0.00	\$ 1,949,549.00	
Gross Revenue	\$ 2,244,398.77	\$ 1,572,541.62	\$ 461,026.67	\$ 187,826.89	\$ 23,003.59		\$ 1,949,549.00	115%
Other Revenue								
7150 Foreign Exchange Gain/Loss	481.10	0.00	0.00	0.00	0.00	481.10	0.00	
7200 Finance Charge Income	7.50	0.00	0.00	0.00	0.00	7.50	0.00	
Total Other Income	\$ 488.60	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 488.60	\$ 0.00	

	Total - ALL	Town of Banff/Banff Local	Regional	Town of Canmore/ Canmore/ Local	ID9	Commission Expense	BUDGET	Percent of Budget
Expenses								
5100 Salaries & Wages							227,000.00	
5110 Wages	200,339.00	27,966	12,102	0.00	0.00	160,271.20	0.00	\$40,068
5111 Vacation	25,587.52	3,572	1,546	0.00	0.00	20,470.02	0.00	\$5,118
5112 sick Time	0.00	0	0	0.00	0.00	0.00	0.00	0%
5130 Benefits	1,563.30	0	0	0.00	0.00	1,563.30	0.00	
5131 CPP	20,405.02	0	0	0.00	0.00	20,405.02	0.00	
5132 EI	11,734.41	0	0	0.00	0.00	11,734.41	0.00	
5133 Health Benefits	22,234.38	0	0	0.00	0.00	22,234.38	0.00	
5134 LAPP	53,790.56	0	0	0.00	0.00	53,790.56	0.00	
5135 WCB	6,461.48	0	0	0.00	0.00	6,461.48	0.00	
Total 5130 Benefits	\$ 116,189.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 116,189.15	\$ 0.00	
5136 Benefit Allocation (Drivers)	-66,637.00	0.00	0.00	0.00	0.00	-66,637.00	0.00	Benefits for drivers allocated out
5137 Recruitment Costs	14,196.85	800.00	2,400.00	0.00	0.00	10,996.85	0.00	
Total 5100 Salaries & Wages	\$ 289,675.52	\$ 32,337.79	\$ 16,047.51	\$ 0.00	\$ 0.00	\$ 241,290.22	\$ 227,000.00	128%
5170 Training & Conferences								
5171 Conference Fees	1,740.00	0.00	0.00	0.00	0.00	1,740.00	13,000.00	
5172 Meals & Travel	5,606.46	0.00	0.00	0.00	0.00	5,606.46	0.00	
5173 Training	1,576.00	1,099.99	476.01	0.00	0.00	0.00	0.00	
Total 5170 Training & Conferences	\$ 8,922.46	\$ 1,099.99	\$ 476.01	\$ 0.00	\$ 0.00	\$ 7,346.46	\$ 13,000.00	69%
5180 Travel Expense	807.50	0.00	0.00	0.00	0.00	807.50	8,000.00	
5181 Mileage	5,034.35	2,000.00	1,200.00	0.00	0.00	1,834.35	0.00	
Total 5180 Travel Expense	\$ 5,841.85	\$ 2,000.00	\$ 1,200.00	\$ 0.00	\$ 0.00	\$ 2,641.85	\$ 8,000.00	73%
5190 Meals and Entertainment	2,062.78	0.00	0.00	0.00	0.00	2,062.78	0.00	
5200 Operating Contracts							1,125,000.00	
1-5210 Banff Local - Brewsters	215,597.75	215,597.75	0.00	0.00	0.00	0.00	0.00	
2-5210 Regional - Brewster	272,497.46	0.00	272,497.46	0.00	0.00	0.00	0.00	
Total 5210 Brewster	\$ 488,095.21	\$ 215,597.75	\$ 272,497.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
5220 Direct operating Cost								
1-5220 Banff Local Direct Operating	106,119.84	106,119.84	0.00	0.00	0.00	0.00	0.00	
1-5225 Banff Local Drivers Uniform	7,530.70	7,530.70	0.00	0.00	0.00	0.00	0.00	
1-5226 Banff Local Drivers Recruitment	573.00	573.00	0.00	0.00	0.00	0.00	0.00	
1-5227 Banff Local Svc Training	303.14	303.14	0.00	0.00	0.00	0.00	0.00	
1-5228 Bnf Loal Svc Driver Recognition	1,607.82	1,607.82	0.00	0.00	0.00	0.00	0.00	
Total 1-5220 Banff Local Direct Operating	\$ 116,134.50	\$ 116,134.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
5221 Banff & Regional Svc drivers wage	275,824.73	248,242.26	27,582.47	0.00	0.00	0.00	0.00	
5222 Banff & Regional Svc Parttime	39,353.38	35,418.04	3,935.34	0.00	0.00	0.00	0.00	
Total 5220 Direct operating Cost	\$ 431,312.61	\$ 399,794.80	\$ 31,517.81	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,125,000.00	38%
5250 Parts								
1-5250 Banff Local	110,405.14	110,405.14	0.00	0.00	0.00	0.00	0.00	\$45,900.46 Brought in from Capital (engine)
1-5251 Banff - PVC Cards	30,300.66	30,300.66	0.00	0.00	0.00	0.00	0.00	\$30,300.66 Brought in from Capital
2-5250 Canmore Regional	7,274.03	0.00	7,274.03	0.00	0.00	0.00	0.00	
3-5250 Parks Regional - parts	3,817.30	3,817.30	0.00	0.00	0.00	0.00	0.00	
Total 5250 Parts	\$ 151,797.13	\$ 144,523.10	\$ 7,274.03	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
5260 Maintenance								
1-5260 Banff Mechanic	71,232.98	71,232.98	0.00	0.00	0.00	0.00	0.00	
2-5260 Canmore Regional - Mechanic	38,283.80	0.00	38,283.80	0.00	0.00	0.00	0.00	
3-5260 Parks Regional - Mechanic	7,500.38	7,500.38	0.00	0.00	0.00	0.00	0.00	
Total 5260 Maintenance	\$ 117,017.16	\$ 78,733.36	\$ 38,283.80	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
Total 5200 Operating Contracts	\$ 1,188,222.11	\$ 838,649.01	\$ 349,573.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,125,000.00	106%

BVRTSC Operating Reconciliation 2014

	Total - ALL	Town of Banff/Banff Local	Regional	Town of Canmore/ Canmore Local	ID9	Commission Expense	BUDGET	Percent of Budget
5280 Repair and maintenance	1,708.83	1,192.70	516.13	0.00	0.00	0.00	0.00	Farebox etc.. Repair
5300 Insurance Expense							17,000.00	
5310 General Liability Insurance	7,013.32	9,000.00	4,000.00			675.88		
5320 Banff build & fleet insurance	6,662.56							
Total 5300 Insurance Expense	\$ 13,675.88	\$ 9,000.00	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 675.88	\$ 17,000.00	80%
5350 General Operating Expenses							35,449.00	
5351 Office Supplies	22,442.84	5,689.99	2,686.40	3,003.59	3,003.59	8,059.27	0.00	\$3003.59 each partner from Capital (office setup)
5352 Bank Service Charges	4,843.62	1,615.00	1,615.00	0.00	0.00	1,613.62	0.00	
5353 Janitorial Supplies & Services	843.94	200.00	200.00	0.00	0.00	443.94	0.00	
5354 Postage and Delivery	985.89	250.00	250.00	0.00	0.00	485.89	0.00	
5355 Miscellaneous Expense	1,340.19	935.41	404.78	0.00	0.00	0.00	0.00	
5356 Memberships	3,976.63	1,500.00	1,500.00	0.00	0.00	976.63	0.00	
5357 Cell Phone	3,719.63	1,500.00	1,500.00	0.00	0.00	719.63	0.00	
5358 Office Phone	4,009.36	1,336.45	1,336.45	0.00	0.00	1,336.46	0.00	
5359 Board meeting expense	579.80	0.00	0.00	0.00	0.00	579.80	0.00	
5360 Cash over/short	-14.45	0.00	0.00	0.00	0.00	-14.45	0.00	
5361 Bad debts	1,092.50	546.25	546.25	0.00	0.00	0.00	0.00	
5362 Software and License Fees	3,713.36	1,200.00	1,200.00	0.00	0.00	1,313.36	0.00	
Total 5350 General Operating Expenses	\$ 47,533.31	\$ 14,773.10	\$ 11,238.88	\$ 3,003.59	\$ 3,003.59	\$ 15,514.15	\$ 35,449.00	134%
5391 Interest & Penalties	1,784.88	1,245.79	539.09					
5400 Lease Expense							112,600.00	
1-5400 Banff Local								
1-5410 Bus Lease	78,999.99	78,999.99	0.00	0.00	0.00		0.00	
1-5420 Bus Storage	24,000.00	24,000.00	0.00	0.00	0.00		0.00	
Total 1-5400 Banff Local	\$ 102,999.99	\$ 102,999.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
2-5400 Canmore Regional								
2-5420 Regional - Bus Storage	9,600.00	0.00	9,600.00	0.00	0.00	0.00	0.00	
Total 2-5400 Canmore Regional	\$ 9,600.00	\$ 0.00	\$ 9,600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
3-5400 Parks Regional	243.39	243.39	0.00	0.00	0.00		0.00	
Total 5400 Lease Expense	\$ 112,843.38	\$ 103,243.38	\$ 9,600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 112,600.00	100%
5600 Professional/contractual fees							166,700.00	
1-5600 Local - Professional/Contract	0.00	0.00	0.00	0.00	0.00		0.00	
2-5600 Regional - Professional/Contract	595.00	0.00	595.00	0.00	0.00		0.00	
4-5600 Canmore Local - Professional Contract	28,589.97	0.00	0.00	28,589.97	0.00		0.00	
5611 Accounting Fees	27,918.32	7,976.66	7,976.66	0.00	0.00	11,965.00	0.00	
5612 Payroll service fee	1,403.94	701.97	701.97	0.00	0.00		0.00	
5613 Bookkeeping Services	6,275.00	2,092.00	2,092.00	0.00	0.00	2,091.00	0.00	
5615 Legal Fees	560.00	280.00	280.00	0.00	0.00		0.00	
5617 Website	1,000.00	500.00	500.00	0.00	0.00	0.00	0.00	
5618 Casual Services	16,054.48	11,205.48	4,849.00	0.00	0.00	0.00	0.00	
5619 Business Hosting Expenses	1,208.39	0.00	0.00	0.00	0.00	1,208.39	0.00	
5620 Farelogistics	28,161.42	19,655.71	8,505.71	0.00	0.00		0.00	
5621 Coin Rolling Fees	0.00							

Split btw Bnf/Regional
Includes Smart Card processing

BVRTSC Operating Reconciliation 2014

	Total - ALL	Town of Banff/Banff Local	Regional	Town of Canmore/Canmore Local	ID9	Commission Expense	BUDGET	Percent of Budget
5622 Nextbus								
1-5622 Nextbus - Banff Local	16,632.87	16,632.87	0.00	0.00	0.00	0.00	0.00	\$9235.54 brought in from Capital (Banff)
2-5622 Nextbus - Regional	20,827.01	0.00	11,591.47	9,235.54	0.00	0.00	0.00	\$9235.54 brought in from Capital (Banff)
Total 5622 Nextbus	\$ 37,459.88	\$ 16,632.87	\$ 11,591.47	\$ 9,235.54	\$ 0.00	\$ 0.00	\$ 0.00	
5623 Security Fee								
1-5623 Banff Local Security shift	21,359.26	21,359.26	0.00	0.00	0.00	0.00	0.00	
Total 5623 Security Fee	\$ 21,359.26	\$ 21,359.26	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
5624 IT Support	5,160.00	1,500.00	1,500.00	0.00	0.00	2,160.00	0.00	Credit Union rent charged to Commission
5626 Office rent	44,513.74	19,123.30	8,195.70	0.00	0.00	17,194.74	0.00	
5627 Copier	778.44	250.00	250.00	0.00	0.00	278.44	0.00	
5628 Bus wrap repair								
1-5628 Local - Bus wrap repair	1,312.86	1,312.86	0.00	0.00	0.00	0.00	0.00	
Total 5628 Bus wrap repair	\$ 1,312.86	\$ 1,312.86	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
5629 Contract Work	24,066.15	23,066.15	1,000.00	0.00	0.00	0.00	0.00	Parks income is in Banff totals
2-5625 Contracted Service - Regional	5,035.00	0.00	5,035.00	0.00	0.00	0.00	0.00	
Total 5629 Contract Work	\$ 29,101.15	\$ 23,066.15	\$ 6,035.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
5630 Utilities	1,520.49	0.00	0.00	0.00	0.00	1,520.49	0.00	
5631 Customer Centre Support	6,789.90	4,739.12	2,050.78	0.00	0.00	0.00	0.00	Split btw Bnf/Regional
5632 Infrastructure Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 5600 Professional/contractual fees	\$ 259,762.24	\$ 130,395.37	\$ 55,123.30	\$ 37,825.51	\$ 0.00	\$ 36,418.06	\$ 166,700.00	156%
5700 Advertising and Marketing	50.62	35.33	15.29	0.00	0.00	0.00	34,800.00	
1-5700 Banff Local	30,884.52	30,884.52	0.00	0.00	0.00	0.00	0.00	
1-5720 Banff Local Promo Discount	135.00	135.00	0.00	0.00	0.00	0.00	0.00	
Total 1-5700 Banff Local	\$ 31,019.52	\$ 31,019.52	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
2-5700 Canmore Regional	18,307.58	0.00	18,307.58	0.00	0.00	0.00	0.00	
2-5720 Regional Promo Discount	343.50	0.00	343.50	0.00	0.00	0.00	0.00	
Total 2-5700 Canmore Regional	\$ 18,651.08	\$ 0.00	\$ 18,651.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
Total 5700 Advertising and Marketing	\$ 49,721.22	\$ 31,054.85	\$ 18,666.37	\$ 0.00	\$ 0.00	\$ 0.00	\$ 34,800.00	143%
5800 Fuel							210,000.00	
1-5800 Banff Local	133,906.59	133,906.59	0.00	0.00	0.00	0.00	0.00	
2-5800 Canmore Regional	109,107.40		109,107.40	0.00	0.00	0.00	0.00	
3-5800 Parks Regional	1,149.89	1,149.89	0.00	0.00	0.00	0.00	0.00	
Total 5800 Fuel	\$ 244,163.88	\$ 135,056.48	\$ 109,107.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 210,000.00	116%
5900 Amortization Expense	0.00	0.00	0.00					
Total Expenses	\$ 2,225,918.34	\$ 1,300,048.47	\$ 576,087.79	\$ 40,829.10	\$ 3,003.59	\$ 305,949.40	\$ 1,949,549.00	114%
Other Expenses								
8100 Capital Assets Purchased	0.00	0.00	0.00		0.00	0.00	0.00	
8500 Capital Purchases								
8502 Fare Box Purchase	0.00	0.00	0.00		0.00	0.00	0.00	
8504 Customer Service Centre Improve	0.00	0.00	0.00		0.00	0.00	0.00	
8506 Nextbus System								
1-8506 Banff - Nextbus	0.00	0.00	0.00		0.00	0.00	0.00	
3-8506 Canmore Next Bus Sign	0.00	0.00	0.00		0.00	0.00	0.00	
Total 8506 Nextbus System	\$ 0.00	\$ 0.00	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	
8507 IT	0.00	0.00	0.00		0.00	0.00	0.00	
Total 8500 Capital Purchases	\$ 0.00	\$ 0.00	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	
B20 Wrap Replacement 1	0.00	0.00	0.00			0.00	0.00	
G5 Office Furniture/Equipment3	0.00	0.00	0.00			0.00	0.00	
G7 Office Furniture & Equipment 5	0.00	0.00	0.00			0.00	0.00	
Total Other Expenses	\$ 0.00	\$ 0.00	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	
Excess (Deficiency) or Revenue Over Expenses	\$ 18,969.03	\$ 272,493.15	\$ -115,061.12	\$ 146,997.79	\$ 20,000.00	\$ -305,460.80	\$ 0.00	
Less 50% of Regional Expenses		-57,530.56	115,061.12	-57,530.56				
Less allocation of Commission Expenses		-242,351.33		-43,109.47	-20,000.00	305,460.80		
TOTALS	\$ -27,389	\$ -	\$ 46,358	\$ -	\$ -	\$ -	\$ -	

TOB

TOC

ID9

\$ 18,969
Surplus \$ 46,358
Revenue \$ 1,949,549
2.38%