

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

BVRTSC Boardroom, Banff

**AGENDA
January 11, 2017: 2:00 – 4:00 pm**



1. Call to Order

2. Approval of the Agenda

3. Minutes

Approval of the December 14, 2016 Regular Meeting Minutes (attached)

4. Old Business (including Standing Items)

- a) CAO's Monthly Report
- b) Bring Forward List of Pending Items
- c) Transit Service Monthly Statistics (attached).

5. New Business

- a) Motion to receive revised budgets with Banff New Service Level Requests added.
- b) Vice-Chair Report on Bylaw Review
- c) Discussion and set date for KPI workshop to be held in first quarter.
- d) Discussion – Municipal Partner 5 Year Check In. Set date for mid-March or later.
- e) Discussion – June 2017 meeting
- f) In Camera – Discussion with partners on potential new service
- g) In Camera – Update on CAO Performance Review

6. Adjournment

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

BVRTSC Boardroom, Banff

MINUTES

December 14, 2016: 2:00 – 4:00 pm

BOARD MEMBERS PRESENT

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

BOARD MEMBERS ABSENT

Karen Sorensen, Town of Banff

BOARD ADMINISTRATION PRESENT

Martin Bean, Chief Administrative Officer
Steve Nelson, Manager of Operations

ADMINISTRATION PRESENT

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

ADMINISTRATION ABSENT

Alex Kolesch, Parks Canada

1. Call to Order – Davina Bernard 2:00PM

2. Approval of the Agenda

BVRTSC16-77 Davina Bernard moves to accept agenda as outlined – **CARRIED UNANIMOUSLY**

3. Approval of the September 14, 2016 Regular Meeting Minutes (attached)

BVRTSC16-78 Davina Bernard moves to approve the minutes - **CARRIED UNANIMOUSLY**

4. Old Business (including Standing Items)

a) CAO's Monthly Report – October, November 2016

Grant funding for PTIF and GreenTRIP3 has been announced with the majority of projects approved.

Two new Nova buses have arrived to be in service in the New Year.

Lake Louise to Banff survey has been completed with the consultant preparing a report for the February Commission meeting.

b) Bring Forward List of Pending Items

BVRTSC16-09 – Syrian refugee pass program has been completed and will be removed.

c) Transit Service Monthly Statistics (attached).

Adrian Field commented that overall ridership is up 1.9% over 2015, however vehicle volume is up 8% this year.

Adrian Field asked that year-to-date summaries are shown month over month.

5. New Business

a) Strategic Plan Discussion and Approval

Sean Krausert asked whether goals of Strategic Plan are reachable. Martin Bean commented that while generally attainable, some items with budget implications will have to be looked at further.

Sean Krausert suggested moving Governance 4, "Review wording and content of Operating Bylaw, twice in the term of the plan" to 2017 and 2019.

Adrian Field suggested moving target of 10% of vehicle trips over the bridge to 30% as that is the number needed to relieve congestion.

Sean Krausert suggest that revising page 6 to show that Canmore's Municipal Development Plan has been updated in 2016.

BVRTSC16-79 Davina Bernard moves to accept the 2017 2010 Strat plan as presented with three amendments as discussed – **CARRIED UNANIMOUSLY.**

b) Final Report – Banff Service Optimization

Adrian Field commented that the report does not meet all the expectations that Banff had for planning.

Further discussion between Adrian and Martin is needed to better determine what aspects of the report can be used for planning purposes and how to best use the data.

c) Update on Canmore Service Implementation

Initial ridership has been good with the free service over November and early December. We will need to wait for a period of paid service to determine whether ridership levels are positive.

Concerns of residents have all been responded to. Service survey is on the website until the end of January to gather feedback, both positive and negative.

Storage facility is working well for the initial start up and will be improved with the renovation planned for 2017, including heat and water.

Marketing is occurring through December and January to create awareness of the passes, fares and purchase locations. Davina Bernard – Looking forward to Feb numbers.

d) Discussion on youth fares for local service

Martin Bean suggested that there may be a need for a separate youth fare in the Bow Valley to encourage teens to use transit on a regular basis.

BVRTSC16-80 Davina Bernard moves that administration investigate youth passes and bring back suggestion and report in the March meeting – **CARRIED UNANIMOUSLY**

e) GreenTRIP3 and PTIF Funding Update

Martin Bean provided an update on the funding announcement regarding GreenTRIP3 and PTIF.

All projects were approved with the exception of three that were deferred pending additional information to be provided. Currently we are waiting for the Province to stipulate what information is needed.

Clarification was provided that the Commission will track GreenTRIP and PTIF projects to ensure that all payments are applied for and received.

Sean Krausert suggested that Martin Bean has regular contact with each municipal council on a regular basis throughout the year. Municipal liaisons agreed to coordinate at opportune times when transit projects are at milestones.

6. Adjournment

BVRTSC16-81 Davina Bernard moves to adjourn at 3:34PM - **CARRIED UNANIMOUSLY**

Bow Valley *Regional* Transit Services Commission



CAO Report

CAO Report – January 2017

The current items to report on are:

- Canmore Local Service
 - Canmore local transit is now a paid service as of January 1, 2017. Drivers were instructed to give a couple of days' leeway if people were unaware that the bus was no longer free.
 - Survey is currently being hosted on our website and will be on there until the end of the month, gathering feedback on route, schedule, stops etc... This feedback will be reviewed to make changes for Spring or further out.
 - Vendors are now selling passes and are undergoing ongoing training to ensure all staff are aware of the fare products being offered. Concerns were raised with not all staff being aware enough to answer customer queries.
- Grant Funding:
 - A cheque was received by the BVRTSC for GreenTRIP2 funding related to the purchase of Black Bear and Elk buses.
 - As a follow up to the Alberta Transportation meeting held December 9 at which Minister Brian Mason spoke, we can expect a new round of provincial funding to be extended at some point in 2017. This funding will be capital in nature and as of this point, the Province has rejected requests for the provision of operational funding. Future funding models will encourage collaboration between communities and the reduction of GHG emissions.

- Lake Louise Service:
 - The meeting held on December 12 with Parks Canada, TOB, ID9, Banff Lake Louise Tourism and the BVRTSC was productive with all parties looking at ways to improve traffic flow and offer alternative transportation. A follow up meeting is scheduled for January 17 to further discuss options for 2017 and long term plan for transportation between Banff and Lake Louise and within Lake Louise.
 - Dillon consulting has been asked to bring back preliminary budget numbers prior to the January 17 meeting with scenarios involving varying multiples of buses to enable adequate frequency between Banff and Lake Louise.
- Banff Local Service
 - The New Service Level Requests were all approved at Banff Council: They consist of:
 - 2017 Additional Marketing dollars (\$25K plan preparation and \$75K implementation for 2017, \$50K for 2018 and \$50K for 2019).
 - 2018 Addition of 3 buses for Phase 1 of increased peak season frequency of Routes 1 and 2 within Banff.
 - 2020 Addition of 2 buses for further increased frequency of Routes 1 and 2 within Banff.
 - 2020 Addition of 5 buses for shuttle service to and from Park and Ride lots with locations to be determined.
 - The Town of Banff is currently working on a plan to have a number of shelters installed in 2017. A supplier has been chosen and the intent is to have 7 shelters installed during the summer of 2017 to aid in both passenger comfort and marketing transit.
- Operations:
 - Both new Nova buses have been received and wrapped, with TOB maintenance installing accessories through January.

- With the new carbon tax that has been instituted as of January 1st, diesel prices from Parks Canada is expected to increase by approximately 6 cents per litre. As of now, there is no exemption for transit vehicles however
- Bear bus will be going in for an engine early this year to ensure it is available prior to the summer season. We currently have one bus budgeted for an engine this year and two (Sheep and Goat) budgeted for 2018 based on the recommendation of the TOB Maintenance group.
- The Banff Lake Louise Hotel Association invited us to give a presentation on transit to their Board at their meeting on January 4th. The presentation was very positively received, with a couple of inquiries from potential new hotel/restaurant partners. The presentation was also an opportunity to discuss increased promotion of transit with all hotels in town, including current partners.
- Our administration staff are currently undergoing advanced training to better utilize the programming and reporting functionality of the Trapeze software system that is linked with the fare boxes on the buses.

Bow Valley *R*egional Transit Services Commission



Bring Forward List

BRING FORWARD LIST OF ITEMS PENDING (as of January, 2017)

ITEM	Date Initiated	Pending Date	Comments:
BVRTSC16-11 Sean Krausert moves that BVRTSC Administration is directed to explore with the FCSS in Canmore, and report back to the Board by the May Board meeting, as to implementing a system of free Canmore local service transit passes to low income individuals, with the system being of the same nature as exists in Banff for the Banff local service.	February 2016	January 2017	Board granted request by CAO to bring this report in June 2016. Time extended to October 2016 by BVRTSC16-32. Time extended to January 2017 by BVRTSC 16-11
BVRTSC16-57 Sean Krausert moves to postpone consideration of the new strategic plan until the November meeting.	September 2016	December 2016	Completed
BVRTSC16-63 Sean Krausert moves that the budgets will be revised to incorporate the new Banff service level requests, with changes to reflect PTIF grants, if and when approved by Banff Town Council.	September 2016	TBD	
BVRTSC16- Davina Bernard moves that administration investigate youth passes and bring back suggestions with a report for the March meeting	December 2016	March 2016	

Bow Valley Regional Transit Services Commission



Banff Local Service Ridership and Revenue Statistics

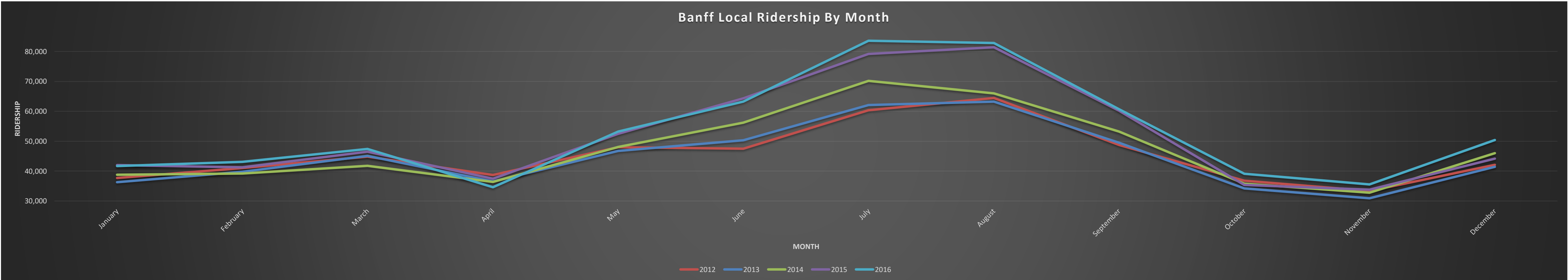
Bikes Carried: 5

Strollers Carried: 32

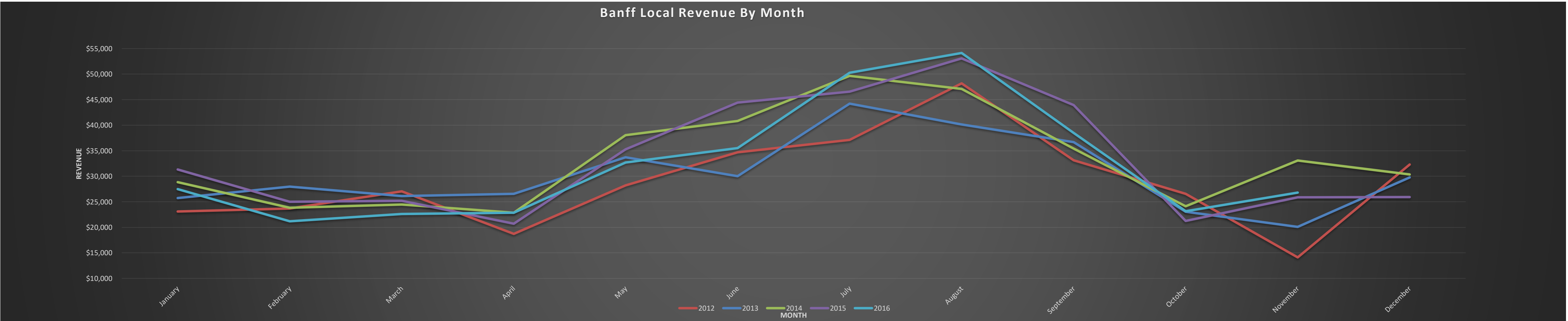
Observations:

- December ridership up 14% compared to December 2015.
- November revenue numbers up 4% over 2015
- YTD Ridership up 2.8% over 2015

Ridership										
Month	2012	2013	2014	2015	2016	2015 Running Total	2016 Running Total	Running Total Difference	2015 to 2016 Monthly Difference	2015 to 2016 Monthly % Difference
January	37,730	36,302	38,787	41,973	41,692	41,973	41,692	-280	-280	-0.7%
February	41,031	39,738	39,184	41,240	43,106	83,213	84,798	1,585	1,865	4.5%
March	44,826	45,039	41,733	46,484	47,442	129,697	132,240	2,543	958	2.1%
April	38,652	36,510	36,396	37,483	34,603	167,179	166,842	-337	-2,880	-7.7%
May	47,945	46,739	48,062	52,462	53,248	219,641	220,090	449	786	1.5%
June	47,447	50,267	56,228	64,295	63,260	283,936	283,350	-586	-1,035	-1.6%
July	60,356	62,089	70,162	79,171	83,580	363,107	366,930	3,823	4,409	5.6%
August	64,441	63,224	65,942	81,401	82,854	444,508	449,785	5,277	1,453	1.8%
September	48,767	49,512	53,215	60,204	60,631	504,711	510,415	5,704	427	0.7%
October	36,818	34,244	35,769	35,371	39,112	540,083	549,528	9,445	3,741	10.6%
November	33,359	30,911	32,776	33,785	35,504	573,868	585,032	11,164	1,719	5.1%
December	42,073	41,403	46,017	44,156	50,366	618,024	635,398	17,374	6,210	14.1%
Grand Total:	543,445	535,978	564,270	618,024	635,398	618,024	635,398	17,374		2.8%



Revenue											
Month	2012	2013	2014	2015	2016	2015 Running Total	2016 Running Total	Running Total Difference	2015 to 2016 Monthly Difference	2015 to 2016 Monthly % Difference	
January	\$23,104	\$25,711	\$28,869	\$31,352	\$27,471	\$31,352.00	\$27,471.00	-\$3,881.00	-\$3,881.00	-12.4%	
February	\$23,695	\$27,959	\$23,824	\$25,006	\$21,183	\$56,358.00	\$48,654.00	-\$7,704.00	-\$3,823.00	-15.3%	
March	\$27,056	\$26,138	\$24,454	\$25,175	\$22,619	\$81,532.50	\$71,273.00	-\$10,259.50	-\$2,555.50	-10.2%	
April	\$18,700	\$26,536	\$22,861	\$20,711	\$22,849	\$102,243.50	\$94,122.00	-\$8,121.50	\$2,138.00	10.3%	
May	\$28,224	\$33,720	\$38,052	\$35,268	\$32,696	\$137,511.15	\$126,818.00	-\$10,693.15	-\$2,571.65	-7.3%	
June	\$34,706	\$30,034	\$40,828	\$44,419	\$35,492	\$181,930.15	\$162,310.00	-\$19,620.15	-\$8,927.00	-20.1%	
July	\$37,127	\$44,220	\$49,655	\$46,553	\$50,251	\$228,482.65	\$212,561.00	-\$15,921.65	\$3,698.50	7.9%	
August	\$48,190	\$40,125	\$47,076	\$53,075	\$54,136	\$281,557.65	\$266,697.00	-\$14,860.65	\$1,061.00	2.0%	
September	\$33,119	\$36,670	\$35,404	\$43,912	\$38,478	\$325,469.65	\$305,175.00	-\$20,294.65	-\$5,434.00	-12.4%	
October	\$26,578	\$23,066	\$24,115	\$21,253	\$23,150	\$346,722.65	\$328,325.00	-\$18,397.65	\$1,897.00	8.9%	
November	\$14,119	\$20,087	\$33,078	\$25,892	\$26,825	\$372,614.65	\$355,150.00	-\$17,464.65	\$933.00	3.6%	
December	\$32,287	\$29,795	\$30,344	\$25,939		\$398,553.65					
Grand Total:	\$ 346,903.52	\$364,061.60	\$398,559.52	\$398,553.65	\$382,925.00	\$398,553.65					



BANFF LOCAL TRANSIT REVENUE BREAKDOWN

2016 Actual

Month	Fares	Passes	Other	Total	Budget
January	\$21,668	\$5,803	\$0	\$27,471	\$ 28,450.00
February	\$19,257	\$1,926	\$0	\$21,183	\$ 28,450.00
March	\$20,926	\$1,693	\$0	\$22,619	\$ 28,450.00
April	\$15,694	\$7,155	\$0	\$22,849	\$ 33,450.00
May	\$30,679	\$2,017	\$0	\$32,696	\$ 33,450.00
June	\$33,805	\$1,687	\$0	\$35,492	\$ 33,450.00
July	\$48,244	\$2,007	\$0	\$50,251	\$ 38,450.00
August	\$46,677	\$7,459	\$0	\$54,136	\$ 38,450.00
September	\$34,361	\$4,117	\$0	\$38,478	\$ 38,450.00
October	\$21,394	\$1,756	\$0	\$23,150	\$ 33,450.00
November	\$17,599	\$9,226	\$0	\$26,825	\$ 33,450.00
December	\$27,775		\$0	\$27,775	\$ 33,450.00
Totals:	\$338,079	\$44,846	\$0	\$382,925	\$401,400

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	\$22,664	\$3,275		\$25,939	\$ 33,062.50
Totals:	\$350,006	\$48,548	\$0	\$398,554	\$396,750

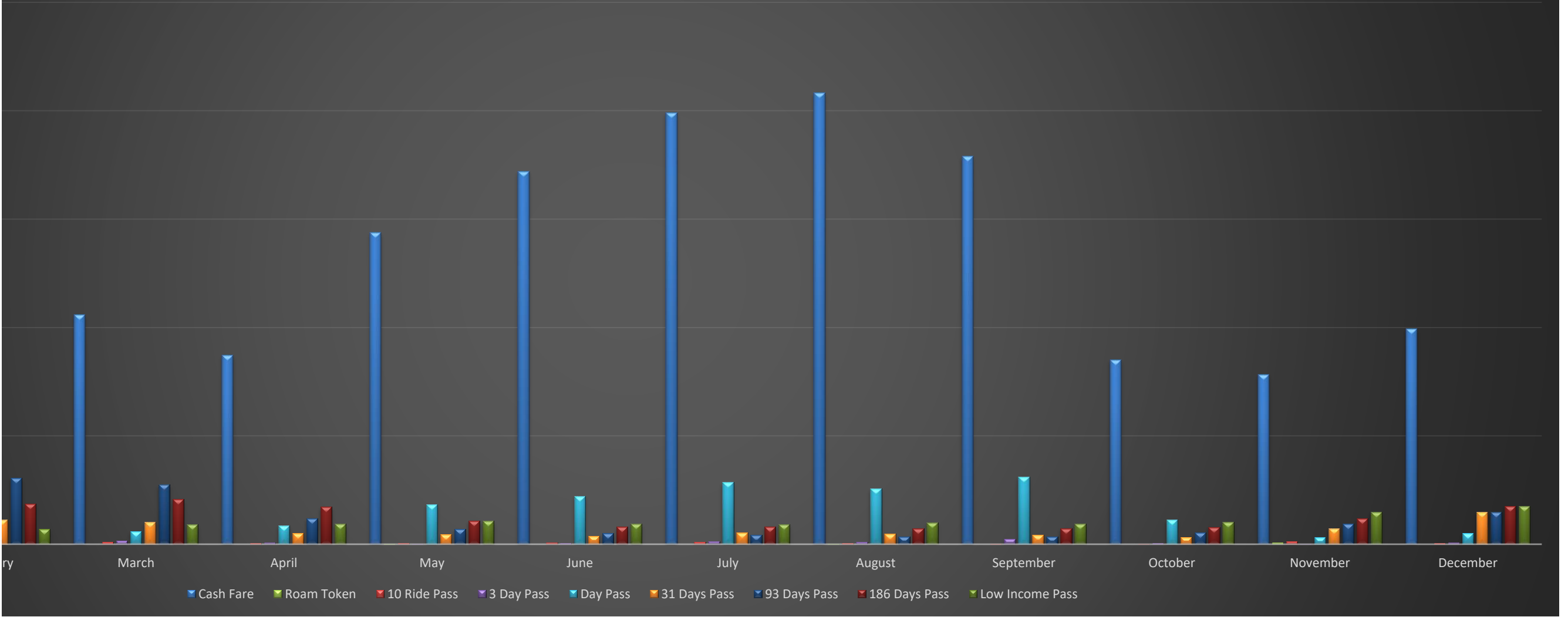
Banff Local Service Ridership By Fare Type												
2016												
January	February	March	April	May	June	July	August	September	October	November	December	Total
9,447	8,038	8,640	6,569	11,194	12,355	16,813	16,150	11,862	7,900	7,294	11,015	127,277
345	562	663	529	2,728	3,071	3,701	3,958	3,288	984	345	504	20,678
93	114	204	129	147	230	1,114	982	147	74	99	160	3,493
9,885	8,714	9,507	7,227	14,069	15,656	21,628	21,090	15,297	8,958	7,738	11,679	151,448
3	51	26	21	25	36	14	138	12	519	5	15	865
3	51	26	21	25	36	14	138	12	519	5	15	865
40	71	36	24	29	54	54	72	53	42	82	112	669
40	71	36	24	29	54	54	72	53	42	82	112	669
37	103	43	56	82	109	110	106	75	48	49	46	864
37	103	43	56	82	109	110	106	75	48	49	46	864
222	393	412	491	1,977	2,029	2,873	2,882	2,387	1,095	529	867	16,157
222	393	412	491	1,977	2,029	2,873	2,882	2,387	1,095	529	867	16,157
1,213	997	1,121	596	318	341	271	355	225	328	951	1,375	8,091
49	29	53	13	20	29	0	0	0	0	0	0	193
0	0	0	0	0	0	17	0	0	0	0	0	17
1,262	1,026	1,174	609	338	370	288	355	225	328	951	1,375	8,301
2,449	2,717	2,494	1,309	754	569	394	378	477	610	1,007	1,862	15,020
57	68	61	61	36	33	66	57	46	46	59	74	664
0	0	0	0	0	0	0	0	0	9	45	36	90
2,506	2,785	2,555	1,370	790	602	460	435	523	665	1,111	1,972	15,774
1,805	1,771	1,644	1,401	1,050	829	542	374	406	536	791	886	12,035
185	143	125	107	102	104	127	123	69	114	115	112	1,426
0	0	0	0	0	0	0	0	0	0	0	0	0
1,990	1,914	1,769	1,508	1,152	933	669	497	475	650	906	998	13,461
1,545	1,261	1,480	1,622	1,388	1,199	1,246	1,412	1,335	1,491	1,738	2,373	18,090
1,545	1,261	1,480	1,622	1,388	1,199	1,246	1,412	1,335	1,491	1,738	2,373	18,090
277	195	193	161	157	150	197	165	203	213	221	302	2,434
16	12	19	9	16	15	17	17	14	11	11	15	172
10,161	9,381	9,081	9,113	11,730	12,502	12,812	12,001	10,451	10,564	9,425	11,267	128,488
12,151	15,564	19,455	11,080	18,490	24,026	34,210	35,170	23,975	13,184	11,457	17,520	236,282
22,312	24,945	28,536	20,193	30,220	36,528	47,022	47,171	34,426	23,748	20,882	28,787	364,770
138	163	118	114	182	242	513	477	369	145	111	165	2,737
39	26	33	34	49	65	72	44	47	27	25	30	491
206	191	159	156	233	319	247	191	147	33	111	160	2,153

2,252	2,286	2,158	804	447	551	495	336	237	123	463	1,499	11,651
0	0	0	0	990	3,110	5,736	5,389	3,277	0	0	3	18,505
40,478	41,850	46,060	33,595	51,697	61,417	81,146	80,441	58,865	37,973	34,470	48,899	616,891
1,214	1,256	1,382	1,008	1,551	1,843	2,434	2,413	1,766	1,139	1,034	1,467	18,507
41,692	43,106	47,442	34,603	53,248	63,260	83,580	82,854	60,631	39,112	35,504	50,366	635,398

Banff Local Service Ridership By Fare Type												
2015												
January	February	March	April	May	June	July	August	September	October	November	December	Total
10,427	9,430	9,786	8,114	11,634	13,074	15,842	16,485	13,373	7,592	7,434	9,351	132,542
453	420	638	494	2,580	3,932	3,427	3,710	4,394	842	269	450	21,609
204	109	142	109	157	190	647	636	114	68	105	130	2,611
11,084	9,959	10,566	8,717	14,371	17,196	19,916	20,831	17,881	8,502	7,808	9,931	156,762
17	5	6	7	12	1	9	19	7	9	81	4	177
17	5	6	7	12	1	9	19	7	9	81	4	177
131	123	96	56	37	69	94	60	28	24	129	51	898
131	123	96	56	37	69	94	60	28	24	129	51	898
34	56	170	80	16	46	132	95	239	50	25	78	1,021
34	56	170	80	16	46	132	95	239	50	25	78	1,021
393	536	600	856	1,843	2,230	2,862	2,564	3,103	1,139	316	505	16,947
393	536	600	856	1,843	2,230	2,862	2,564	3,103	1,139	316	505	16,947
1,239	1,121	1,024	494	382	358	398	431	433	331	739	1,441	8,391
45	9	4	4	72	22	89	23	0	0	0	33	301
21	16	11	12	0	4	41	22	0	0	0	0	127
1,305	1,146	1,039	510	454	384	528	476	433	331	739	1,474	8,819
2,767	3,058	2,737	1,194	714	509	425	336	331	521	899	1,421	14,912
0	0	0	0	0	0	0	24	27	29	37	56	173
17	5	9	1	0	0	0	0	0	0	0	0	32
2,784	3,063	2,746	1,195	714	509	425	360	358	550	936	1,477	15,117
2,109	1,828	2,030	1,700	1,053	720	725	612	635	729	1,037	1,602	14,780
65	48	46	33	35	79	90	111	104	62	142	168	983
2	0	0	0	0	0	0	0	0	0	0	0	2
2,176	1,876	2,076	1,733	1,088	799	815	723	739	791	1,179	1,770	15,765
959	690	917	933	1,074	949	926	1,002	946	1,026	1,498	1,767	12,687
959	690	917	933	1,074	949	926	1,002	946	1,026	1,498	1,767	12,687
72	64	131	97	177	205	221	193	192	167	323	343	2,185
36	19	14	17	22	16	24	28	14	11	20	27	248

21,518	22,278	26,475	21,852	29,554	36,171	45,357	47,484	33,334	21,452		0	305,475
										9,613	10,368	19,981
										9,857	14,604	24,461
87	92	106	136	152	219	347	440	206	108	71	148	2,112
34	31	28	52	55	36	52	59	42	30	33	25	477
120	101	160	147	158	257	313	329	220	151	173	298	2,427
447	151	306	188	303	560	655	612	396	244	671	1,620	6,153
0	0	0	3	1,207	3,335	4,844	4,367	708	0	0	0	14,464
40,750	40,039	45,130	36,391	50,934	62,422	76,865	79,030	58,450	34,341	32,801	42,870	600,023
1,223	1,201	1,354	1,092	1,528	1,873	2,306	2,371	1,754	1,030	984	1,286	18,001
41,973	41,240	46,484	37,483	52,462	64,295	79,171	81,401	60,204	35,371	33,785	44,156	618,024

Local Ridership By Fare Type 2015



	Banff Local Ridership By Fare Type												
	Sulphur Mountain Route (Route 1)												
	2016												
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	3,414	2,910	3,294	2,410	4,876	5,331	8,219	8,063	5,664	4,513	3,795	5,558	58,047
Senior	189	282	264	162	674	898	1,155	1,296	1,144	491	201	248	7,004
Child	48	49	100	70	78	105	566	566	88	50	67	101	1,888
Cash Fare Total	3,651	3,241	3,658	2,642	5,628	6,334	9,940	9,925	6,896	5,054	4,063	5,907	66,939
Roam Token													
All Categories	1	51	22	21	21	34	13	132	12	272	3	9	591
Roam Token Total:	1	51	22	21	21	34	13	132	12	272	3	9	591
10 Ride Pass													
All Categories	18	39	12	15	12	20	17	14	8	4	35	60	254
10 Ride Total:	18	39	12	15	12	20	17	14	8	4	35	60	254
3 Day Pass													
All Categories	24	27	1	12	41	57	40	24	40	20	22	18	326
3 Day Pass Total:	24	27	1	12	41	57	40	24	40	20	22	18	326
Day Pass													
All Categories	112	185	214	218	909	949	1,488	1,476	1,226	593	265	593	8,228
Day Pass Total:	112	185	214	218	909	949	1,488	1,476	1,226	593	265	593	8,228
31 Days Pass													
Adult	183	151	184	129	89	145	154	260	177	265	326	444	2,507
Senior	0	6	29	0	17	29	0	0	0	0	0	0	81
Child	0	0	0	0	0	0	17	0	0	0	0	0	17
31 Days Pass Total:	183	157	213	129	106	174	171	260	177	265	326	444	2,605
93 Days Pass													
Adult	667	583	603	466	375	255	153	148	183	261	442	762	4,898
Senior	57	68	61	61	36	33	64	57	46	46	59	74	662
Child	0	0	0	0	0	0	0	0	0	9	44	36	89
93 Days Pass Total:	724	651	664	527	411	288	217	205	229	316	545	872	5,649
186 Days Pass													
Adult	581	569	505	459	374	316	264	155	174	196	277	352	4,222
Senior	91	73	70	61	49	53	83	80	49	70	64	63	806
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
186 Days Pass Total:	672	642	575	520	423	369	347	235	223	266	341	415	5,028
Low Income Pass													
All Categories	1,108	864	921	912	785	629	643	708	683	756	968	1,375	10,352
Low Income Pass Total:	1,108	864	921	912	785	629	643	708	683	756	968	1,375	10,352
Regional Ride - Pass Holder	117	93	100	53	61	47	84	62	110	116	101	136	1,080
Regional Ride - Cash	1	0	3	8	11	7	8	5	8	3	10	4	68
Hotel Staff	6,917	6,348	6,711	6,751	9,044	9,860	10,250	9,688	8,201	7,982	7,888	7,995	97,635
Hotel Guests	5,078	7,557	10,042	5,751	12,035	17,066	25,494	26,861	17,365	7,577	4,870	9,083	148,779
Hotel Partners	11,995	13,905	16,753	12,502	21,079	26,926	35,744	36,549	25,566	15,559	12,758	17,078	246,414
Transfers - Local	77	98	64	59	66	120	302	268	194	67	60	85	1,460
Transfers - Regional to Local	21	6	19	9	17	33	23	25	23	9	7	22	214
Infant Free Ride	159	98	107	87	109	166	75	64	54	22	74	85	1,100
Accessories	438	432	344	219	174	231	241	126	135	65	136	482	3,023
Special (TMC Free Trip)	0	0	0	0	0	3	4	1	39	0	0	3	50
Total Farebox Ridership	18,863	20,057	23,326	17,714	29,679	36,156	49,116	49,953	35,488	23,322	19,578	27,106	350,358
+3% Industry Correction	566	602	700	531	890	1,085	1,473	1,499	1,065	700	587	813	10,511
Total Ridership	19,429	20,659	24,026	18,245	30,569	37,241	50,589	51,452	36,553	24,022	20,165	27,919	360,869
	8,689					12,184					122,915		

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	3,150	55,200
Senior	184	248	300	277	809	1,315	1,283	1,047	1,462	336	137	158	7,556
Child	122	59	84	65	89	89	324	296	45	35	39	58	1,305
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	3,366	64,061
Roam Token													
All Categories	5	4	3	3	4	1	4	7	6	8	27	3	75
Roam Token Total:	5	4	3	3	4	1	4	7	6	8	27	3	75
10 Ride Pass													
All Categories	46	75	39	26	18	10	26	23	14	11	60	15	363
10 Ride Total:	46	75	39	26	18	10	26	23	14	11	60	15	363
3 Day Pass													
All Categories	20	37	80	55	13	29	77	33	51	12	11	30	448
3 Day Pass Total:	20	37	80	55	13	29	77	33	51	12	11	30	448
Day Pass													
All Categories	265	345	401	494	988	1,165	1,622	1,291	1,251	573	115	267	8,777
Day Pass Total:	265	345	401	494	988	1,165	1,622	1,291	1,251	573	115	267	8,777
31 Days Pass													
Adult	365	392	292	218	188	178	215	245	191	147	232	204	2,867
Senior	1	1	0	0	11	0	43	11	0	0	0	0	67
Child	21	16	11	12	0	4	40	22	0	0	0	0	126
31 Days Pass Total:	387	409	303	230	199	182	298	278	191	147	232	204	3,060
93 Days Pass													
Adult	506	515	379	261	222	234	208	173	173	270	356	518	3,815
Senior	0	0	0	0	0	0	0	23	24	29	34	56	166
Child	17	5	9	1	0	0	0	0	0	0	0	0	32
93 Days Pass Total:	523	520	388	262	222	234	208	196	197	299	390	574	4,013
186 Days Pass													
Adult	478	488	544	475	437	388	370	280	257	295	349	477	4,838
Senior	0	2	1	1	0	33	34	65	50	40	77	80	383
Child	2	0	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	557	5,223
Low Income Pass													
All Categories	588	420	514	574	658	575	593	687	620	680	946	1,250	8,105
Low Income Pass Total:	588	420	514	574	658	575	593	687	620	680	946	1,250	8,105
Regional Ride - Pass Holder	51	64	69	15	69	93	112	103	52	31	63	93	815
Regional Ride - Cash	9	9	9	14	11	5	10	15	2	2	1	2	89
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	7,351	14,004
Hotel Guests											3,833	7,038	10,871
Transfers - Local	54	62	71	80	68	90	227	268	89	68	45	88	1,210
Transfers - Regional to Local	20	20	13	32	27	23	28	29	24	12	9	4	241
Infant Free Ride	71	70	107	94	75	139	196	172	82	101	101	166	1,374
Accessories	154	42	88	100	131	272	318	338	166	128	187	440	2,364
Special (TMC Free Trip)	0	0	0	0	2	143	130	0	32	0	0	0	307
Total Farebox Ridership	19,870	20,662	24,562	20,652	29,723	35,732	47,453	45,857	33,934	18,874	15,358	21,008	333,685
+3% Industry Correction	596	620	737	620	892	1,072	1,424	1,376	1,018	566	461	630	10,011
Total Ridership	20,466	21,282	25,299	21,272	30,615	36,804	48,877	47,233	34,952	19,440	15,819	21,638	343,696

<div> <div>Banff Local Ridership By Fare Type</div> <div>Tunnel Mountain Route (Route 2)</div> </div>													
Fare Type	2016												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	6,033	5,128	5,346	4,159	6,214	6,898	8,330	7,856	6,077	3,387	3,499	5,457	68,384
Senior	156	280	399	367	2,043	2,108	2,475	2,578	2,058	493	144	256	13,357
Child	45	65	104	59	62	122	520	398	54	24	32	59	1,544
Cash Fare Total	6,234	5,473	5,849	4,585	8,319	9,128	11,325	10,832	8,189	3,904	3,675	5,772	83,285
Roam Token													
All Categories	2	0	4	0	4	2	1	6	0	247	2	6	274
Roam Token Total:	2	0	4	0	4	2	1	6	0	247	2	6	274
10 Ride Pass													
All Categories	22	32	24	9	17	34	37	56	45	38	47	52	413
10 Ride Total:	22	32	24	9	17	34	37	56	45	38	47	52	413
3 Day Pass													
All Categories	13	76	42	44	41	49	67	70	32	28	27	28	517
3 Day Pass Total:	13	76	42	44	41	49	67	70	32	28	27	28	517
Day Pass													
All Categories	110	208	198	273	1,014	982	1,219	1,254	1,080	502	264	274	7,378
Day Pass Total:	110	208	198	273	1,014	982	1,219	1,254	1,080	502	264	274	7,378
31 Days Pass													
Adult	1,030	846	937	467	228	194	117	93	42	63	625	931	5,573
Senior	49	23	24	13	3	0	0	0	0	0	0	0	112
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
31 Days Pass Total:	1,079	869	961	480	231	194	117	93	42	63	625	931	5,685
93 Days Pass													
Adult	1,782	2,134	1,891	843	374	314	241	230	292	349	565	1,100	10,115
Senior	0	0	0	0	0	0	2	0	0	0	0	0	2
Child	0	0	0	0	0	0	0	0	0	0	1	0	1
93 Days Pass Total:	1,782	2,134	1,891	843	374	314	243	230	292	349	566	1,100	10,118
186 Days Pass													
Adult	1,224	1,202	1,139	942	676	512	278	219	232	340	514	534	7,812
Senior	94	70	55	46	53	51	44	43	20	44	51	49	620
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
186 Days Pass Total:	1,318	1,272	1,194	988	729	563	322	262	252	384	565	583	8,432
Low Income Pass													
All Categories	437	397	559	710	602	564	601	702	647	735	770	998	7,722
Low Income Pass Total:	437	397	559	710	602	564	601	702	647	735	770	998	7,722
Regional Ride - Pass Holder	160	102	93	108	96	102	108	83	84	97	120	166	1,319
Regional Ride - Cash	15	12	16	1	5	8	9	12	6	8	1	11	104
Hotel Staff	3,244	3,033	2,370	2,362	2,682	2,639	2,540	2,301	2,228	2,582	1,537	3,272	30,790
Hotel Guests	7,073	8,007	9,413	5,329	6,323	6,772	8,347	8,048	6,354	5,607	6,587	8,437	86,297
Hotel Partners	10,317	11,040	11,783	7,691	9,005	9,411	10,887	10,349	8,582	8,189	8,124	11,709	117,087
Transfers - Local	61	65	54	55	116	116	200	193	161	78	51	80	1,230
Transfers - Regional to Local	18	20	14	25	32	31	47	16	23	18	18	8	270
Infant Free Ride	47	93	52	69	124	153	164	125	93	11	37	75	1,043
Accessories	1,814	1,854	1,814	585	273	320	253	208	100	58	327	1,017	8,623
Special (TMC Free Trip)	0	0	0	0	990	3,107	5,732	5,388	3,238	0	0	0	18,455
Total Farebox Ridership	21,615	21,793	22,734	15,881	21,699	24,758	31,079	29,671	22,766	14,651	14,892	21,793	263,332
+3% Industry Correction	648	654	682	476	651	743	932	890	683	440	447	654	7,900
Total Ridership	22,263	22,447	23,416	16,357	22,350	25,501	32,011	30,561	23,449	15,091	15,339	22,447	271,232
						5,950			7,816		76,339		

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	6,201	74,246
Senior	269	172	338	217	1,714	2,503	2,072	2,551	2,762	506	132	292	13,528
Child	82	50	58	44	49	93	289	317	65	33	66	72	1,218
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	6,565	88,992
Roam Token													
All Categories	12	1	3	4	8	0	5	12	1	1	54	1	102
Roam Token Total:	12	1	3	4	8	0	5	12	1	1	54	1	102
10 Ride Pass													
All Categories	85	48	57	30	19	53	61	36	14	13	69	36	521
10 Ride Total:	85	48	57	30	19	53	61	36	14	13	69	36	521
3 Day Pass													
All Categories	14	19	90	25	3	16	48	60	175	38	14	48	550
3 Day Pass Total:	14	19	90	25	3	16	48	60	175	38	14	48	550
Day Pass													
All Categories	128	191	199	362	801	934	1,120	1,090	1,680	566	201	238	7,510
Day Pass Total:	128	191	199	362	801	934	1,120	1,090	1,680	566	201	238	7,510
31 Days Pass													
Adult	874	729	732	276	192	179	177	180	242	184	507	1,237	5,509
Senior	44	8	4	4	53	22	44	12	0	0	0	33	224
Child	0	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	1,270	5,733
93 Days Pass													
Adult	2,261	2,543	2,358	933	491	275	214	163	158	251	543	903	11,093
Senior	0	0	0	0	0	0	0	1	0	0	3	0	4
Child	0	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	903	11,097
186 Days Pass													
Adult	1,631	1,340	1,486	1,225	613	325	352	329	375	434	688	1,125	9,923
Senior	65	46	45	32	35	46	56	46	54	22	65	88	600
Child	0	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	1,213	10,523
Low Income Pass													
All Categories	371	270	403	359	416	373	326	311	320	346	552	517	4,564
Low Income Pass Total:	371	270	403	359	416	373	326	311	320	346	552	517	4,564
Regional Ride - Pass Holder	21		62	82	103	109	79	76	133	136	260	250	1,311
Regional Ride - Cash	27	10	5	3	11	10	12	13	12	9	19	25	156
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	3,017	5,977
Hotel Guests											6,024	7,566	13,590
Transfers - Local	33	30	35	56	84	119	90	132	91	40	26	60	796
Transfers - Regional to Local	14	11	15	20	23	13	22	22	17	18	24	21	220
Infant Free Ride	49	31	53	53	82	114	85	134	134	50	72	132	989
Accessories	293	109	218	88	167	275	330	270	223	116	484	1,180	3,753
Special (TMC Free Trip)	0	0	0	3	1,205	3,187	4,678	4,367	676	0	0	0	14,116
Total Farebox Ridership	20,618	18,994	20,202	15,359	20,542	25,428	27,904	31,749	23,192	15,467	17,443	21,862	258,760
+3% Industry Correction	619	570	606	461	616	763	837	952	696	464	523	656	7,763
Total Ridership	21,237	19,564	20,808	15,820	21,158	26,191	28,741	32,701	23,888	15,931	17,966	22,518	266,523

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

Fare Type	2016								
	May	June	July	August	September	October	November	December	Total
Cash Fare									
Adult	104	126	264	231	121				846
Senior	11	65	71	84	86				317
Child	7	3	28	18	5				61
Cash Fare Total	122	194	363	333	212	0	0	0	1,224
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	0	0	2	0				2
10 Ride Total:	0	0	0	2	0	0	0	0	2
3 Day Pass									
All Categories	0	3	3	12	3				21
3 Day Pass Total:	0	3	3	12	3	0	0	0	21
Day Pass									
All Categories	54	98	166	152	81				551
Day Pass Total:	54	98	166	152	81	0	0	0	551
31 Days Pass									
Adult	1	2	0	2	6				11
Senior	0	0	0	0	0				0
Child	0	0	0	0	0				0
31 Days Pass Total:	1	2	0	2	6	0	0	0	11
93 Days Pass									
Adult	5	0	0	0	2				7
Senior	0	0	0	0	0				0
Child	0	0	0	0	0				0
93 Days Pass Total:	5	0	0	0	2	0	0	0	7
186 Days Pass									
Adult	0	1	0	0	0				1
Senior	0	0	0	0	0				0
Child	0	0	0	0	0				0
186 Days Pass Total:	0	1	0	0	0	0	0	0	1
Low Income Pass									
All Categories	1	6	2	2	5				16
Low Income Pass Total:	1	6	2	2	5	0	0	0	16
Regional Ride - Pass Holder	0	1	5	20	9				35
Regional Ride - Cash	0	0	0	0	0				0

Hotel Partners	136	191	391	273	278				1,269
Hotel Staff	4	3	22	12	22				63
Hotel Guests	132	188	369	261	256				1206
Transfers - Local	0	6	11	16	14				47
Transfers - Regional to Local	0	1	2	3	1				7
Infant Free Ride	0	0	8	2	0				10
Accessories	0	0	1	2	2				5
Special (TMC Free Trip)	0	0	0	0	0				0
Total Farebox Ridership	319	503	951	817	611	0	0	0	3,201
+3% Industry Correction	10	15	29	25	18	0			96
Total Ridership	329	518	980	842	629	0	0	0	3,297

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	667	1,119	1,378	1,424	1,292	0	0	0	5,880
+3% Industry Correction	20	34	41	43	39	0			176
Total Ridership	687	1,153	1,419	1,467	1,331	0	0	0	6,056

Bow Valley Regional Transit Services Commission



Canmore Local Service Ridership and Revenue Statistics

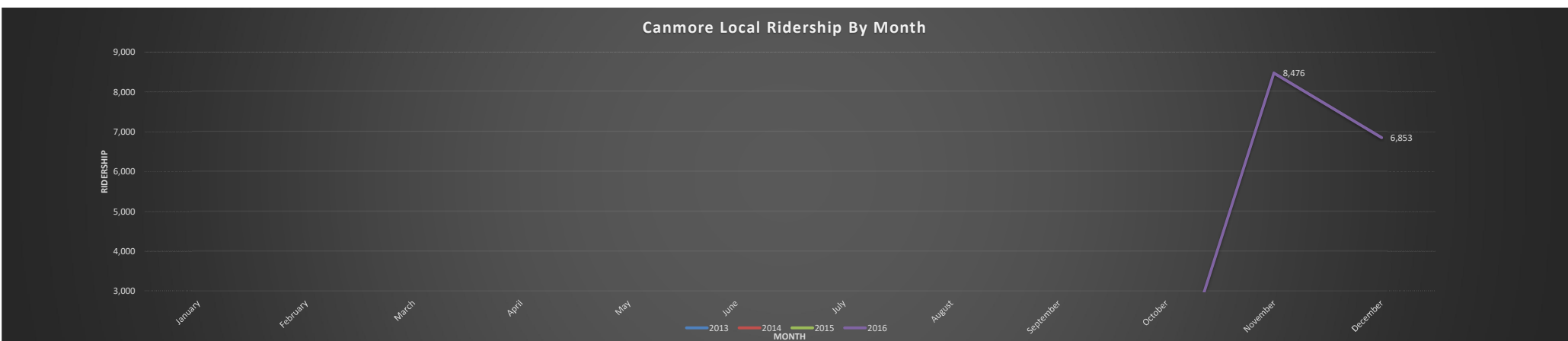
Bikes Carried: 23

Strollers Carried: 50

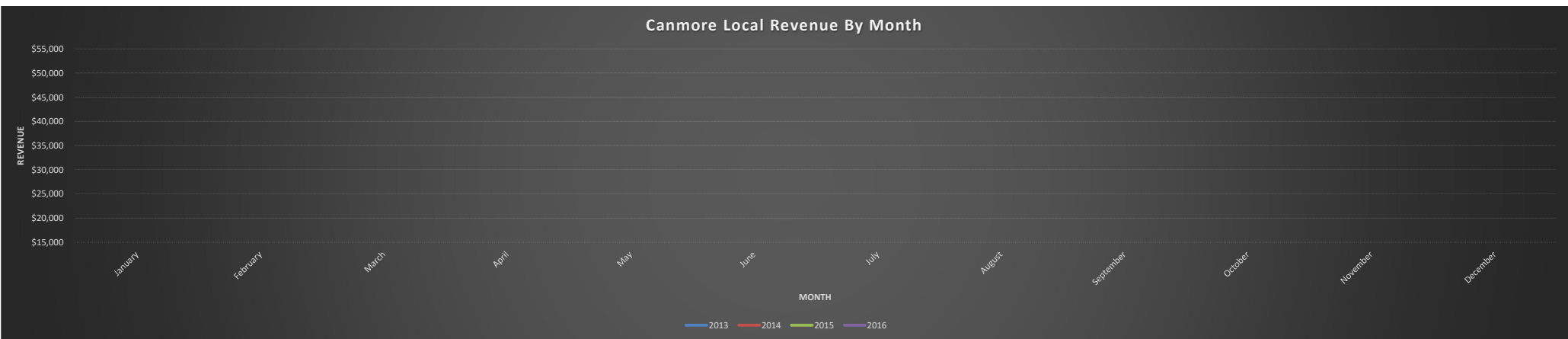
Observations:

- Total ridership for the month of December 6853

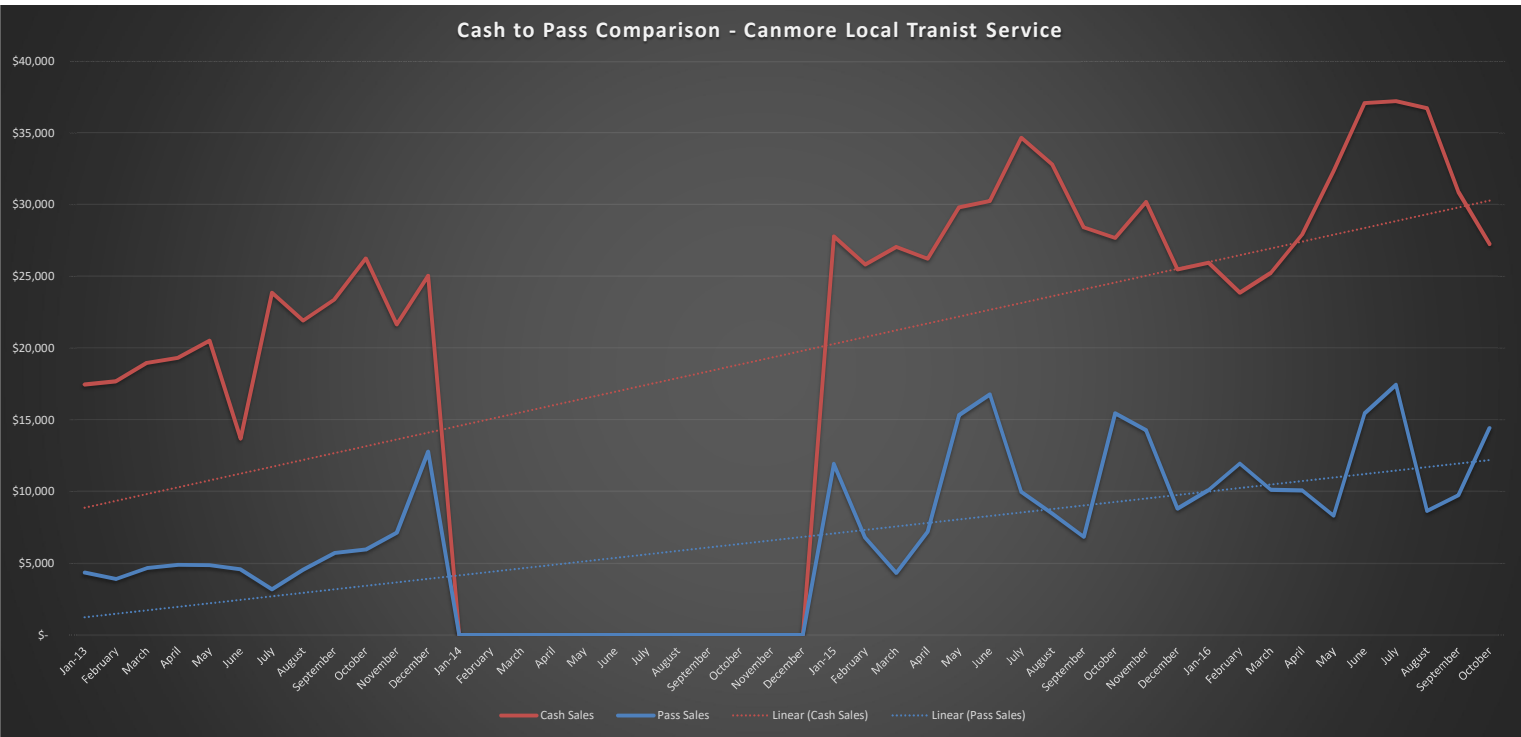
RIDERSHIP										
Month	2013	2014	2015	2016	2015 Running Total	2016 Running Total	Running Total Difference	2015 to 2016 Monthly Comparison	2015 to 2016 Monthly % Difference	
January				0	0	0	0	0	#DIV/0!	
February				0	0	0	0	0	#DIV/0!	
March				0	0	0	0	0	#DIV/0!	
April				0	0	0	0	0	#DIV/0!	
May				0	0	0	0	0	#DIV/0!	
June				0	0	0	0	0	#DIV/0!	
July				0	0	0	0	0	#DIV/0!	
August				0	0	0	0	0	#DIV/0!	
September				0	0	0	0	0	#DIV/0!	
October				0	0	0	0	0	#DIV/0!	
November				8,476	0	8,476	8,476	8,476	#DIV/0!	
December				6,853	0	15,328	15,328	6,853	#DIV/0!	
Grand Total:	0	0	0	15,328	0	23,804	23,804		#DIV/0!	



REVENUE									
Month	2013	2014	2015	2016	2015 Running Total	2016 Running Total	Running Total Difference	2015 to 2016 Monthly Comparison	2015 to 2016 Monthly % Difference
January		\$ -	\$ -	\$ -	\$0	\$0	\$0	0	#DIV/0!
February		\$ -	\$ -	\$ -	\$0	\$0	\$0	0	#DIV/0!
March		\$ -	\$ -	\$ -	\$0	\$0	\$0	0	#DIV/0!
April		\$ -	\$ -	\$ -	\$0	\$0	\$0	0	#DIV/0!
May		\$ -	\$ -	\$ -	\$0	\$0	\$0	0	#DIV/0!
June		\$ -	\$ -	\$ -	\$0	\$0	\$0	0	#DIV/0!
July		\$ -	\$ -	\$ -	\$0	\$0	\$0	0	#DIV/0!
August		\$ -	\$ -	\$ -	\$0	\$0	\$0	0	#DIV/0!
September		\$ -	\$ -	\$ -	\$0	\$0	\$0	0	#DIV/0!
October		\$ -	\$ -	\$ -	\$0	\$0	\$0	0	#DIV/0!
November		\$ -	\$ -	\$ -	\$0				
December		\$ -	\$ -	\$ -	\$0				
Grand Total:	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0		



CASH TO PASS COMPARISON			
Month	Pass Sales		Cash Sales
Jan-13	\$	4,345	\$ 17,470
February	\$	3,902	\$ 17,693
March	\$	4,660	\$ 18,981
April	\$	4,872	\$ 19,343
May	\$	4,852	\$ 20,513
June	\$	4,568	\$ 13,682
July	\$	3,182	\$ 23,855
August	\$	4,538	\$ 21,927
September	\$	5,700	\$ 23,387
October	\$	5,949	\$ 26,245
November	\$	7,131	\$ 21,645
December	\$	12,773	\$ 25,049
Jan-14	\$	-	\$ -
February	\$	-	\$ -
March	\$	-	\$ -
April	\$	-	\$ -
May	\$	-	\$ -
June	\$	-	\$ -
July	\$	-	\$ -
August	\$	-	\$ -
September	\$	-	\$ -
October	\$	-	\$ -
November	\$	-	\$ -
December	\$	-	\$ -
Jan-15	\$	11,927	\$ 27,798
February	\$	6,775	\$ 25,815
March	\$	4,315	\$ 27,060
April	\$	7,200	\$ 26,230
May	\$	15,320	\$ 29,827
June	\$	16,760	\$ 30,253
July	\$	9,977	\$ 34,659
August	\$	8,460	\$ 32,781
September	\$	6,845	\$ 28,408
October	\$	15,448	\$ 27,681
November	\$	14,266	\$ 30,201
December	\$	8,808	\$ 25,493
Jan-16	\$	10,097	\$ 25,963
February	\$	11,940	\$ 23,859
March	\$	10,118	\$ 25,254
April	\$	10,073	\$ 27,917
May	\$	8,314	\$ 32,340
June	\$	15,447	\$ 37,098
July	\$	17,443	\$ 37,222
August	\$	8,640	\$ 36,724
September	\$	9,735	\$ 30,881
October	\$	14,423	\$ 27,247
November	\$	-	
December	\$	-	



**CANMORE LOCAL TRANSIT REVENUE BREAKDOWN
2016 Actual**

Month	Fares	Passes	Other	Total	Budget
January				\$0	\$32,566.66
February				\$0	\$32,566.66
March				\$0	\$32,566.66
April				\$0	\$37,566.66
May				\$0	\$37,566.66
June				\$0	\$37,566.66
July				\$0	\$42,566.66
August				\$0	\$42,566.66
September				\$0	\$42,566.66
October				\$0	\$37,566.66
November	\$0	\$0		\$0	\$37,566.66
December	\$0	\$0		\$0	\$37,566.66
Totals:	\$0	\$0	\$0	\$0	\$450,800

**CANMORE LOCAL TRANSIT REVENUE BREAKDOWN
2015 Actual**

Month	Fares	Passes	Other	Total	Budget
January			\$0	\$0	\$37,683.33
February			\$0	\$0	\$21,683.33
March			\$0	\$0	\$29,683.33
April			\$0	\$0	\$19,683.33
May			\$0	\$0	\$19,683.33
June			\$0	\$0	\$29,683.33
July			\$0	\$0	\$39,683.33
August			\$0	\$0	\$39,683.33
September			\$0	\$0	\$39,683.33
October			\$0	\$0	\$21,683.33
November			\$0	\$0	\$19,683.33
December			\$0	\$0	\$37,683.33
Totals:	\$0	\$0	\$0	\$0	\$356,200

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

Month	Fares	Passes	Other	Total	Budget
January				\$0	\$21,683.33
February				\$0	\$21,683.33
March				\$0	\$21,683.34
April				\$0	\$22,550.00
May				\$0	\$22,550.00
June				\$0	\$22,550.00
July				\$0	\$33,516.66
August				\$0	\$33,516.66
September				\$0	\$33,516.68
October				\$0	\$23,916.66
November				\$0	\$23,916.66
December				\$0	\$23,916.68
Totals:	\$0	\$0	\$0	\$0	\$305,000

Canmore Local Ridership By Fare Type

Fare Type	2016												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult											5,795	5,013	10,808
Child											809	258	1,067
Senior											649	561	1,210
Cash Fare Total:	0	0	0	0	0	0	0	0	0	0	7,253	5,832	13,085
31 Day Pass													
Adult													0
Child													0
Senior													0
Youth											747	760	1,507
LITP													0
31 Day pass Total:	0	0	0	0	0	0	0	0	0	0	747	760	1,507
10 Ride Pass													
Adult													0
Child													0
Senior													0
LITP													0
Youth													0
10 Ride Pass Total:	0	0	0	0	0	0	0	0	0	0	0	0	0
3 Days Pass													
Adult													0
Child													0
Senior													0
3 Days Pass Total:	0	0	0	0	0	0	0	0	0	0	0	0	0
1 Day Pass													
Adult													0
Child													0
Senior													0
1 Day Pass Total:	0	0	0	0	0	0	0	0	0	0	0	0	0
Bicycle											95	23	118
Bikes Turned Away											1	0	1
Skis Accessories											62	23	85
Snowboards Accessories											16	32	48
Wheelchair											1	0	1
Staff													0
Regional Transfer from Banff Local Service													0
Infant Free Ride											226	61	287
Stroller											140	50	190
Free Service Special Event											3	0	3
Total Farebox Ridership	0	0	0	0	0	0	0	0	0	0	8,229	6,653	14,882
+3% Industry Correction	0	0	0	0	0	0	0	0	0	0	246.87	199.59	446.46
Total Ridership	0	0	0	0	0	0	0	0	0	0	8,476	6,853	15,328

Regional Ridership By Fare Type

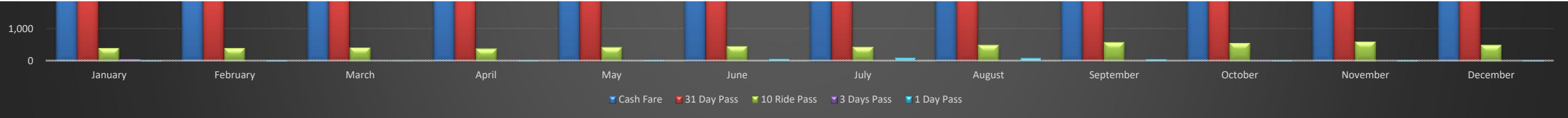
Fare Type	2015												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Cash Fare													
Adult													0
Child													0
Senior													0
Cash Fare Total:	0	0	0	0	0	0	0	0	0	0	0	0	0
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
31 Day Pass													
Adult													0
Child													0
Senior													0
Youth													0
LITP													0
31 Day pass Total:	0	0	0	0	0	0	0	0	0	0	0	0	0
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
10 Ride Pass													
Adult													0
Child													0
Senior													0

LITP													0
Youth													0
10 Ride Pass Total:	0	0	0	0	0	0	0	0	0	0	0	0	0
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
3 Days Pass													
Adult													0
Senior													0
3 Days Pass Total:	0	0	0	0	0	0	0	0	0	0	0	0	0
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
1 Day Pass													
Adult													0
Senior													0
1 Day Pass Total:	0	0	0	0	0	0	0	0	0	0	0	0	0
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Bicycle													0
Bikes Turned Away													0
Staff													0
Regional Transfer from Banff Local Service													0
Infant Free Ride													0
Stroller													0
Free Service Special Event													0
Total Farebox Ridership	0	0	0	0	0	0	0	0	0	0	0	0	0
+3% Industry Correction	0	0	0	0	0	0	0	0	0	0	0	0	0



	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
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
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	139
10 Ride Pass Total:	410	405	429	387	434	464	442	501	589	565	606	504	5,736
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
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
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
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
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
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	90,282
+3% Industry Correction	0	0	0	0	0	0	0	0	0	0	0	0	0
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	90,282





Bow Valley Regional Transit Services Commission



Banff/Canmore Regional Service Ridership and Revenue Statistics

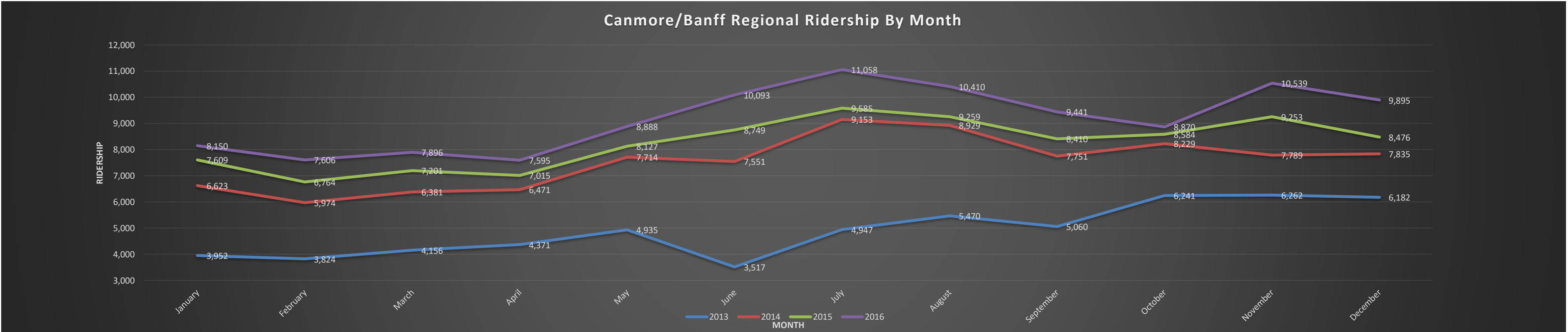
Bikes Carried: 21

Stollers Carried: 7

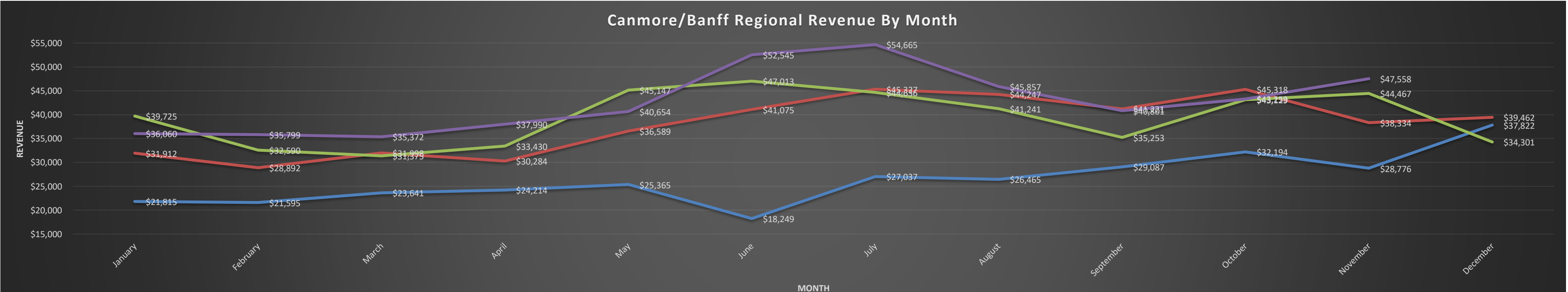
Observations:

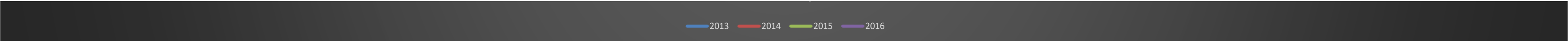
- December ridership increase of 16% compared to December 2015.
- 7% Revenue Increase in November compared to November 2015.
- YTD ridership is up by 11.1% over 2015

RIDERSHIP									
Month	2013	2014	2015	2016	2015 Running Total	2016 Running Total	Running Total Difference	2015 to 2016 Monthly Comparison	2015 to 2016 Monthly % Difference
January	3,952	6,623	7,609	8,150	7,609	8,150	541	541	7.1%
February	3,824	5,974	6,764	7,606	14,373	15,756	1,383	842	12.4%
March	4,156	6,381	7,201	7,896	21,574	23,652	2,078	695	9.7%
April	4,371	6,471	7,015	7,595	28,589	31,247	2,658	580	8.3%
May	4,935	7,714	8,127	8,888	36,716	40,135	3,419	761	9.4%
June	3,517	7,551	8,749	10,093	45,465	50,228	4,763	1,344	15.4%
July	4,947	9,153	9,585	11,058	55,050	61,286	6,236	1,473	15.4%
August	5,470	8,929	9,259	10,410	64,309	71,696	7,387	1,151	12.4%
September	5,060	7,751	8,410	9,441	72,719	81,137	8,418	1,031	12.3%
October	6,241	8,229	8,584	8,870	81,303	90,007	8,704	286	3.3%
November	6,262	7,789	9,253	10,539	90,556	100,546	9,990	1,286	13.9%
December	6,182	7,835	8,476	9,895	99,032	110,441	11,409	1,419	16.7%
Grand Total:	58,917	90,400	99,032	110,441	99,032	110,441	0		11.1%

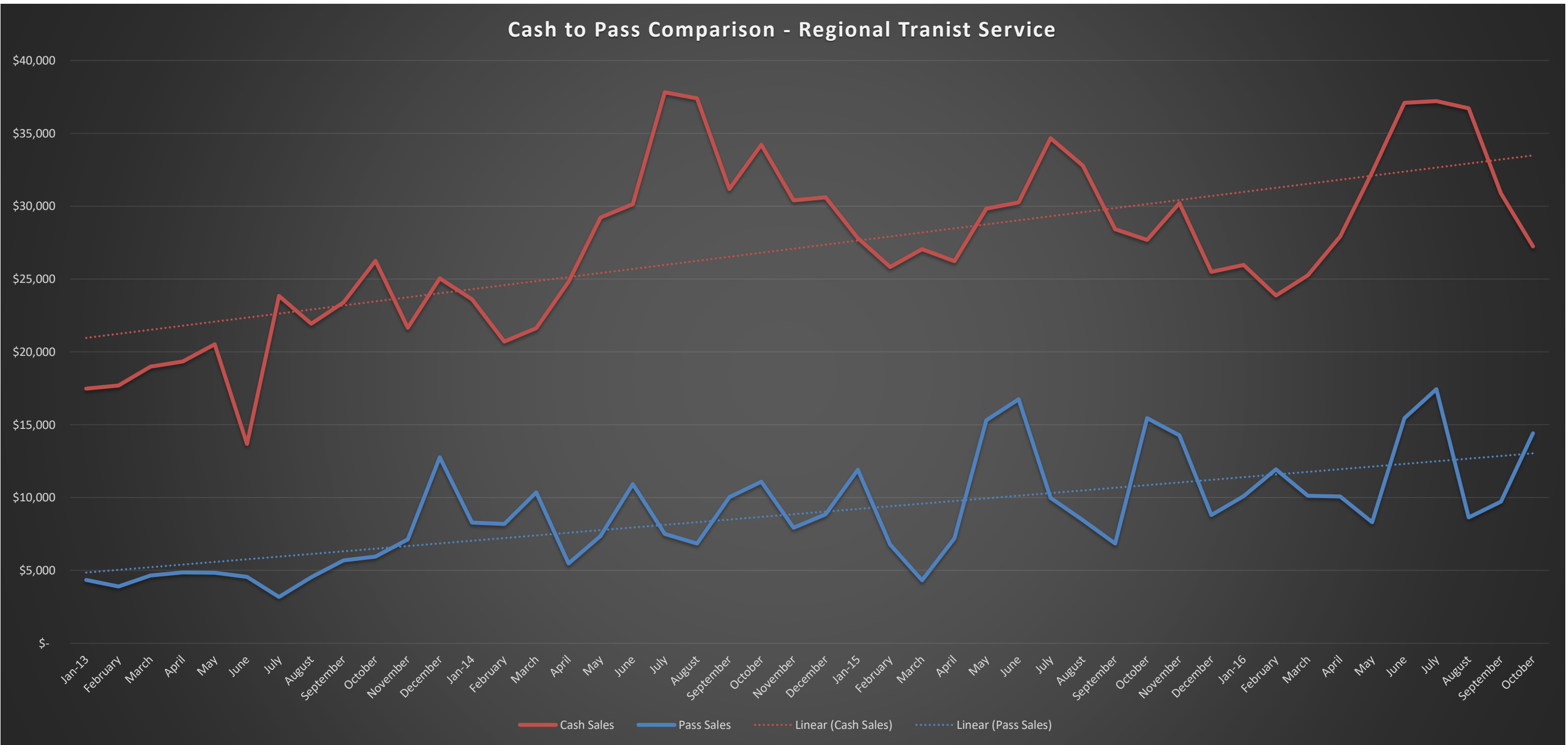


REVENUE									
Month	2013	2014	2015	2016	2015 Running Total	2016 Running Total	Running Total Difference	2015 to 2016 Monthly Comparison	2015 to 2016 Monthly % Difference
January	\$ 21,815	\$ 31,912	\$ 39,725	\$ 36,060	\$39,725	\$36,060	(\$3,665)	-3,665	-9.2%
February	\$ 21,595	\$ 28,892	\$ 32,590	\$ 35,799	\$72,315	\$71,859	(\$456)	3,209	9.8%
March	\$ 23,641	\$ 31,998	\$ 31,375	\$ 35,372	\$103,690	\$107,231	\$3,541	3,997	12.7%
April	\$ 24,214	\$ 30,284	\$ 33,430	\$ 37,990	\$137,120	\$145,221	\$8,101	4,560	13.6%
May	\$ 25,365	\$ 36,589	\$ 45,147	\$ 40,654	\$182,267	\$185,875	\$3,608	-4,493	-10.0%
June	\$ 18,249	\$ 41,075	\$ 47,013	\$ 52,545	\$229,280	\$238,420	\$9,140	5,532	11.8%
July	\$ 27,037	\$ 45,327	\$ 44,636	\$ 54,665	\$273,916	\$293,085	\$19,169	10,029	22.5%
August	\$ 26,465	\$ 44,247	\$ 41,241	\$ 45,857	\$315,157	\$338,942	\$23,785	4,616	11.2%
September	\$ 29,087	\$ 41,221	\$ 35,253	\$ 40,801	\$350,410	\$379,743	\$29,333	5,548	15.7%
October	\$ 32,194	\$ 45,318	\$ 43,129	\$ 43,129	\$393,539	\$422,996	\$29,457	124	0.3%
November	\$ 28,776	\$ 38,334	\$ 44,467	\$ 47,558	\$438,005	\$470,554	\$32,549	3,091	7.0%
December	\$ 37,822	\$ 39,462	\$ 34,301		\$472,306				
Grand Total:	\$ 316,260	\$ 454,658	\$ 472,306	\$ 504,695	\$472,306	\$504,695	\$0		





CASH TO PASS COMPARISON			
Month	Pass Sales	Cash Sales	
Jan-13	\$ 4,345	\$	17,470
February	\$ 3,902	\$	17,693
March	\$ 4,660	\$	18,981
April	\$ 4,872	\$	19,343
May	\$ 4,852	\$	20,513
June	\$ 4,568	\$	13,682
July	\$ 3,182	\$	23,855
August	\$ 4,538	\$	21,927
September	\$ 5,700	\$	23,387
October	\$ 5,949	\$	26,245
November	\$ 7,131	\$	21,645
December	\$ 12,773	\$	25,049
Jan-14	\$ 8,296	\$	23,616
February	\$ 8,185	\$	20,707
March	\$ 10,363	\$	21,635
April	\$ 5,475	\$	24,809
May	\$ 7,375	\$	29,214
June	\$ 10,930	\$	30,145
July	\$ 7,510	\$	37,817
August	\$ 6,845	\$	37,402
September	\$ 10,035	\$	31,186
October	\$ 11,095	\$	34,223
November	\$ 7,930	\$	30,404
December	\$ 8,855	\$	30,607
Jan-15	\$ 11,927	\$	27,798
February	\$ 6,775	\$	25,815
March	\$ 4,315	\$	27,060
April	\$ 7,200	\$	26,230
May	\$ 15,320	\$	29,827
June	\$ 16,760	\$	30,253
July	\$ 9,977	\$	34,659
August	\$ 8,460	\$	32,781
September	\$ 6,845	\$	28,408
October	\$ 15,448	\$	27,681
November	\$ 14,266	\$	30,201
December	\$ 8,808	\$	25,493
Jan-16	\$ 10,097	\$	25,963
February	\$ 11,940	\$	23,859
March	\$ 10,118	\$	25,254
April	\$ 10,073	\$	27,917
May	\$ 8,314	\$	32,340
June	\$ 15,447	\$	37,098
July	\$ 17,443	\$	37,222
August	\$ 8,640	\$	36,724
September	\$ 9,735	\$	30,881
October	\$ 14,423	\$	27,247
November	\$ -		
December	\$ -	\$	-



CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN
2016 Actual

Month	Fares	Passes	Other	Total	Budget
January	\$25,963	\$10,097	\$0	\$36,060	\$32,566.66
February	\$23,859	\$11,940	\$0	\$35,799	\$32,566.66
March	\$25,254	\$10,118	\$0	\$35,372	\$32,566.66
April	\$27,917	\$10,073	\$0	\$37,990	\$37,566.66
May	\$32,340	\$8,314	\$0	\$40,654	\$37,566.66
June	\$37,098	\$15,447	\$0	\$52,545	\$37,566.66
July	\$37,222	\$17,443	\$0	\$54,665	\$42,566.66
August	\$37,217	\$8,640	\$0	\$45,857	\$42,566.66
September	\$31,066	\$9,735	\$0	\$40,801	\$42,566.66
October	\$28,830	\$14,423	\$0	\$43,253	\$37,566.66
November	\$32,270	\$15,288	\$0	\$47,558	\$37,566.66
December	\$34,141			\$34,141	\$37,566.66
Totals:	\$373,177	\$131,518	\$0	\$504,695	\$450,800

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

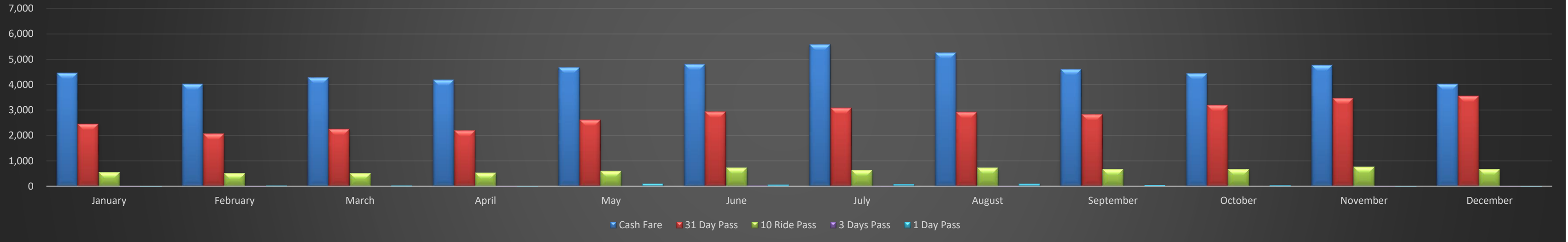
Month	Fares	Passes	Other	Total	Budget
January	\$27,798	\$11,927	\$0	\$39,725	\$37,683.33
February	\$25,815	\$6,775	\$0	\$32,590	\$21,683.33
March	\$27,060	\$4,315	\$0	\$31,375	\$29,683.33
April	\$26,230	\$7,200	\$0	\$33,430	\$19,683.33
May	\$29,827	\$15,320	\$0	\$45,147	\$19,683.33
June	\$30,253	\$16,760	\$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	\$25,493	\$8,808	\$0	\$34,301	\$37,683.33
Totals:	\$346,206	\$126,101	\$0	\$472,306	\$356,200

Regional Ridership By Fare Type													
Fare Type	2016												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	3,791	3,498	3,652	4,013	4,653	5,356	5,263	4,956	4,333	3,906	4,507	4,795	52,723
Child	132	123	137	202	143	226	333	347	192	167	227	135	2,364
Senior	189	145	259	199	222	316	315	379	391	260	265	210	3,150
Cash Fare Total:	4,112	3,766	4,048	4,414	5,018	5,898	5,911	5,682	4,916	4,333	4,999	5,140	58,237
31 Day Pass													
Adult	2,984	2,565	2,658	2,142	2,560	2,846	3,004	2,930	2,831	2,775	3,261	2,768	33,324
Child	74	41	58	60	81	66	0	0	0	4	12	0	396
Senior	134	103	120	107	107	84	55	48	90	73	117	62	1,100
Youth	236	216	97	112	235	347	797	110	341	404	535	396	3,826
LITP	25	41	47	71	65	98	59	242	86	154	245	300	1,433
31 Day pass Total:	3,192	2,709	2,836	2,309	2,748	2,996	3,915	3,330	3,348	3,410	4,170	3,526	40,079
10 Ride Pass													
Adult	420	432	471	391	525	605	526	527	469	508	602	697	6,173
Child	18	15	43	15	9	8	27	37	12	15	78	5	282
Senior	39	33	32	26	20	36	51	39	70	42	57	61	506
LITP	180	190	294	277	293	294	350	399	321	285	325	321	3,529
Youth	86	63	57	87	63	99	105	84	80	44	53	83	904
10 Ride Pass Total:	657	670	840	709	847	943	954	1,086	952	894	1,115	1,167	11,394
3 Days Pass													
Adult	0	0	0	2	0	3	13	20	18	0	0	0	56
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
Senior	0	0	0	0	0	0	0	0	0	0	0	0	0
3 Days Pass Total:	0	0	0	2	0	3	13	20	18	0	0	0	56
1 Day Pass													
Adult	13	15	31	22	48	51	47	63	45	43	40	36	454
Child	0	0	0	0	0	2	2	7	0	1	6	0	18
Senior	0	5	0	0	2	9	5	24	6	1	0	0	52
1 Day Pass Total:	13	20	31	22	50	62	54	94	51	45	46	36	524
Bicycle	2	11	95	358	653	795	746	765	644	404	258	21	4752
Bikes Turned Away	0	0	2	0	11	18	43	33	13	0	3	0	123
Staff	151	129	100	102	184	156	191	117	131	156	186		1603
Regional Transfer from Banff Local Service	19	8	12	2	14	5	6	59	7	22	11	19	184
Infant Free Ride	6	31	29	35	27	30	14	22	16	10	12	7	239
Stroller	6	23	21	26	19	16	10	14	7	8	11	7	168
Free Service Special Event	0	273	0	0	0	2	1	1	2	1	0	0	280
Total Farebox Ridership	8,150	7,606	7,896	7,595	8,888	10,093	11,058	10,410	9,441	8,870	10,539	9,895	112,596
+3% Industry Correction	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Ridership	8,150	7,606	7,896	7,595	8,888	10,093	11,058	10,410	9,441	8,870	10,539	9,895	112,596

Regional Ridership By Fare Type

Fare Type	2015												
	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	4,150	3,755	3,973	3,882	4,275	4,304	4,913	4,676	4,068	4,038	4,362	3,710	50,106
Child	156	143	145	144	180	174	386	319	238	169	171	133	2,358
Senior	153	136	161	165	226	330	293	269	298	242	234	180	2,687
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	4,023	55,151
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
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	3,148	31,153
Child	35	25	23	35	33	29	0	20	90	83	65	57	495
Senior	105	105	109	115	71	94	41	15	52	75	131	131	1,044
Youth								1	77	184	159	171	592
LITP							4	8	53	64	84	50	263
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	3,557	33,547
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
10 Ride Pass													
Adult	451	403	417	418	492	532	483	540	480	439	467	448	5,570
Child	25	23	13	18	17	14	10	11	26	28	53	11	249
Senior	31	52	36	30	27	36	49	33	35	48	40	35	452
LITP	42	37	54	66	73	157	105	133	111	112	129	135	1,154
Youth								3	19	42	69	59	192
10 Ride Pass Total:	549	515	520	532	609	739	647	720	671	669	758	688	7,617
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
3 Days Pass													
Adult	9	17	0	4	0	7	8	2	0	0	3	10	60
Senior	3	0	0	0	0	12	2	0	0	0	0	0	17
3 Days Pass Total:	12	17	0	4	0	19	10	2	0	0	3	10	77
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
1 Day Pass													
Adult	13	25	24	11	62	50	68	74	45	42	15	17	446
Senior	2	0	1	3	7	17	11	17	10	4	0	0	72
1 Day Pass Total:	15	25	26	14	105	67	82	93	56	46	15	17	561
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	6	3902
Bikes Turned Away									15	9	0	0	24
Staff	85	73	80	71	85	157	135	159	186	204	206	142	1583
Regional Transfer from Banff Local Service	14	19	12	3	9	10	4	23	10	5	17	11	137
Infant Free Ride	28	17	39	8	27	18	30	71	26	28	19	28	339
Stroller	9	12	22	9	18	21	19	36	26	21	14	24	231
Free Service Special Event									20	0	0	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	8,476	99,032
+3% Industry Correction	0	0	0	0	0	0	0	0	0	0	0	0	0

Regional Ridership by Fare Type 2015



Bow Valley *R*egional Transit Services Commission



New Business

Bow Valley Regional Transit Services Commission



BVRTSC Approved 2017-19 Operating Budget

- Operating budget numbers have been changed to reflect the New Service Level requests that were approved by Banff Council in December. Only the 2018 and 2019 Banff Local operating costs have been changed for Phase 1 of increased frequency as the additional approvals are for service in 2020.

Bow Valley Regional Transit Services Commission Budget Summary - ALL 2016-2019 Budgeted Annual KPIs				
KPI	2016 - PROJECTION			
	Banff Local	CB Regional	Canmore Local	All
Revenue per Service Hour	\$ 59.57	\$ 72.86		\$ 65.08
Gross Cost per Service Hour	\$ 98.34	\$ 108.98		\$ 106.67
Direct Operating Cost per Service Ho	\$ 79.97	\$ 85.45		\$ 84.79
Overhead per Service Hour	\$ 10.73	\$ 11.69		\$ 11.69
Lease/Amortization per Service Hour	\$ 7.64	\$ 11.84		\$ 10.18
Net Cost per Service Hour (CUTA)	\$ 31.12	\$ 24.28		\$ 31.41
% Cost Recovery (CUTA)	66%	75%		67%
Ridership	628,568	110,794		739,362
Service Hours	13,972	6,691		20,663
Ridership per Service Hour	45	17		36
Bow Valley Regional Transit Services Commission Budget Summary - ALL 2016-2019 Budgeted Annual KPIs				
KPI	2017 - BUDGET			
	Banff Local	CB Regional	Canmore Local	All
Revenue per Service Hour	\$ 59.68	\$ 72.11	\$ 28.41	\$ 57.53
Gross Cost per Service Hour	\$ 99.95	\$ 119.25	\$ 95.86	\$ 107.32
Direct Operating Cost per Service Ho	\$ 83.49	\$ 99.06	\$ 76.62	\$ 89.19
Overhead per Service Hour	\$ 9.22	\$ 8.28	\$ 8.28	\$ 8.74
Lease/Amortization per Service Hour	\$ 7.24	\$ 11.91	\$ 10.96	\$ 9.39
Net Cost per Service Hour (CUTA)	\$ 33.03	\$ 35.23	\$ 56.49	\$ 40.40
% Cost Recovery (CUTA)	64%	67%	33%	59%
Ridership	651,849	115,205	112,000	879,054
Service Hours	13,972	7,300	7,497	28,769
Ridership per Service Hour	47	16	15	31

Bow Valley Regional Transit Services Commission Budget Summary - ALL 2016-2019 Budgeted Annual KPIs				
KPI	2016 - BUDGET			
	Banff Local	CB Regional	Canmore Local	All
Revenue per Service Hour	\$ 60.81	\$ 69.53		\$ 64.00
Gross Cost per Service Hour	\$ 98.36	\$ 105.44		\$ 102.11
Direct Operating Cost per Service l	\$ 78.34	\$ 81.23		\$ 79.37
Overhead per Service Hour	\$ 12.38	\$ 12.38		\$ 12.38
Lease/Amortization per Service Hr	\$ 7.64	\$ 11.84		\$ 10.36
Net Cost per Service Hour (CUTA)	\$ 29.90	\$ 24.08		\$ 27.75
% Cost Recovery (CUTA)	67%	74%		70%
Ridership	639,000	95,000		742,000
Service Hours	13,972	6,691		20,663
Ridership per Service Hour	46	14		36
Bow Valley Regional Transit Services Commission Budget Summary - ALL 2016-2019 Budgeted Annual KPIs				
KPI	2018 - BUDGET			
	Banff Local	CB Regional	Canmore Local	All
Revenue per Service Hour	\$ 59.20	\$ 73.91	\$ 29.12	\$ 60.59
Gross Cost per Service Hour	\$ 112.10	\$ 124.29	\$ 101.38	\$ 121.49
Direct Operating Cost per Service l	\$ 91.82	\$ 101.50	\$ 78.91	\$ 98.89
Overhead per Service Hour	\$ 9.64	\$ 9.64	\$ 9.64	\$ 10.17
Lease/Amortization per Service Hr	\$ 10.64	\$ 13.15	\$ 12.83	\$ 12.43
Net Cost per Service Hour (CUTA)	\$ 42.26	\$ 37.23	\$ 59.43	\$ 48.47
% Cost Recovery (CUTA)	58%	67%	33%	56%
Ridership	711,000	119,000	123,000	953,000
Service Hours	15,552	7,300	7,497	28,769
Ridership per Service Hour	46	16	16	33
Bow Valley Regional Transit Services Commission Budget Summary - ALL 2016-2019 Budgeted Annual KPIs				
KPI	2019 - BUDGET			
	Banff Local	CB Regional	Canmore Local	All
Revenue per Service Hour	\$ 60.57	\$ 75.76	\$ 29.85	\$ 61.15
Gross Cost per Service Hour	\$ 117.79	\$ 126.94	\$ 106.13	\$ 125.64
Direct Operating Cost per Service l	\$ 93.98	\$ 104.00	\$ 81.25	\$ 100.47
Overhead per Service Hour	\$ 10.05	\$ 10.05	\$ 10.05	\$ 10.60
Lease/Amortization per Service Hr	\$ 13.76	\$ 12.89	\$ 14.83	\$ 14.57
Net Cost per Service Hour (CUTA)	\$ 43.46	\$ 38.29	\$ 61.45	\$ 49.92
% Cost Recovery (CUTA)	58%	66%	33%	55%
Ridership	728,000	121,000	125,000	974,000
Service Hours	15,552	7,300	7,497	28,769
Ridership per Service Hour	47	17	17	34

Bow Valley Regional Transit Services Commission
Budget Summary - TOTAL

2016-2019 Budgeted Annual KPIs

KPI	2016	2016 TOTAL	2017	2018	2019
	PROJECTION	BUDGET	Budget	Budget	Budget
Revenue per Service Hour	\$ 65.08	\$ 64.00	\$ 57.53	\$ 60.59	\$ 61.15
Gross Cost per Service Hour	\$ 106.67	\$ 102.11	\$ 107.32	\$ 121.49	\$ 125.64
Direct Operating Cost per Service Hour	\$ 84.79	\$ 79.37	\$ 89.19	\$ 98.89	\$ 100.47
Overhead per Service Hour	\$ 11.69	\$ 12.38	\$ 8.74	\$ 10.17	\$ 10.60
Lease/Amortization per Service Hour	\$ 10.18	\$ 10.36	\$ 9.39	\$ 12.43	\$ 14.57
Net Cost per Service Hour (CUTA)	\$ 31.41	\$ 27.75	\$ 40.40	\$ 48.47	\$ 49.92
% Cost Recovery (CUTA)	67%	70%	59%	56%	55%
Ridership	739,362	742,000	879,054	953,000	974,000
Service Hours	20,663	20,663	28,769	28,769	28,769
Ridership per Service Hour	36	36	31	33	34

Bow Valley Regional Transit Services Commission Budget Summary - Banff Local Service 2016-2019 Budgeted Annual KPIs					
KPI	2016	2016 TOTAL	2017	2018	2019
	PROJECTION	BUDGET	Budget	Budget	Budget
Revenue per Service Hour	\$ 59.57	\$ 60.81	\$ 59.68	\$ 59.20	\$ 60.57
Gross Cost per Service Hour	\$ 98.34	\$ 98.36	\$ 99.95	\$ 112.10	\$ 117.79
Direct Operating Cost per Service Hour	\$ 79.97	\$ 78.34	\$ 83.49	\$ 91.82	\$ 93.98
Overhead per Service Hour	\$ 10.73	\$ 12.38	\$ 9.22	\$ 9.64	\$ 10.05
Lease/Amortization per Service Hour	\$ 7.64	\$ 7.64	\$ 7.24	\$ 10.64	\$ 13.76
Net Cost per Service Hour (CUTA)	\$ 31.12	\$ 29.90	\$ 33.03	\$ 42.26	\$ 43.46
% Cost Recovery (CUTA)	66%	67%	64%	58%	58%
Ridership	628,568	639,000	651,849	711,000	728,000
Service Hours	13,972	13,972	13,972	15,552	15,552
Ridership per Service Hour	45	46	47	46	47

Bow Valley Regional Transit Services Commission
Budget Summary - ALL SERVICES ** Includes new Canmore Local Service**

2017-2019							
	2015	Q2 2016	2016 Projected	2016 Approved	2017 Proposed	2018 Proposed	2019 Proposed
	Actual	Actual	Year End	Budget	Budget	Budget	Budget
Income							
4100 Farebox	673,745	276,704	661,390	703,000	908,060	989,712	1,012,929
4150 Passes	167,085	88,479	177,000	154,700	199,368	209,352	214,461
4200 Advertising & Marketing Revenue	31,179	18,197	36,300	40,000	62,300	62,525	64,088
4300 Partner Programs	382,565	200,310	390,200	390,200	415,004	425,379	436,014
4500 Other Recoveries	157,716	30,200	65,200	38,000	38,500	39,463	40,449
4700 Charter Sales	1,713	5,945	11,900	4,000	3,500	3,588	3,677
4800 Route Detour Fee	580	40	100	500	500	513	525
7600 Other Income	2,939	(20)	-	-	40,000	25,000	-
Total Income BEFORE REQUISITIONS and Cost of Goods Sold	\$ 1,417,522	\$ 619,855	\$ 1,342,090	\$ 1,330,400	\$ 1,667,232	\$ 1,755,531	\$ 1,772,143
Cost of Goods Sold							
5715 Commission	5,854	3,255	6,500	8,000	12,200	12,505	12,818
Total Cost of Goods Sold	\$ 5,854	\$ 3,255	\$ 6,500	\$ 8,000	\$ 12,200	\$ 12,505	\$ 12,818
Total Income BEFORE REQUISITIONS	\$ 1,411,667	\$ 616,600	\$ 1,335,590	\$ 1,322,400	\$ 1,655,032	\$ 1,743,026	\$ 1,759,326
4400 Requisition Recoveries							
1-4420 TOB - Operating	517,194	310,166	578,466	536,600	641,101	853,041	877,084
2-4420 TOC - Operating	116,778	81,767	335,421	79,800	560,314	582,220	601,266
5-4420 ID 9 - Operating	20,000	10,000	20,000	20,000	20,000	20,000	20,000
Total 4400 Requisition Recoveries	\$ 653,972	\$ 401,933	\$ 933,887	\$ 636,400	\$ 1,221,415	\$ 1,455,261	\$ 1,498,350
Total Income AFTER REQUISITIONS	\$ 2,065,639	\$ 1,018,534	\$ 2,269,477	\$ 1,958,800	\$ 2,876,447	\$ 3,198,287	\$ 3,257,676
Expenses							
5100 Salaries & Wages							
5110 Wages	146,647	101,216	194,645	195,000	204,001	209,101	214,329
Total 5130 Benefits	29,087	115,996	52,280	53,200	53,040	54,366	55,725
5137 Recruitment Costs	24,077	384	1,300	1,000	1,000	-	-
Total 5100 Salaries & Wages	\$ 199,811	\$ 217,596	\$ 248,225	\$ 249,200	\$ 258,041	\$ 263,467	\$ 270,054
5170 Training & Conferences	2,213	346	5,000	7,000	7,000	7,175	7,354

Bow Valley Regional Transit Services Commission

Budget Summary - ALL SERVICES ** Includes new Canmore Local Service**

	2017-2019						
	2015	Q2 2016	2016 Projected	2016 Approved	2017 Proposed	2018 Proposed	2019 Proposed
	Actual	Actual	Year End	Budget	Budget	Budget	Budget
5172 Meals & Travel	3,695	245	10,100	12,900	13,500	13,838	14,183
Total 5170 Training & Conferences	\$ 5,909	\$ 591	\$ 15,100	\$ 19,900	\$ 20,500	\$ 21,013	\$ 21,538
5181 Mileage	3,368	1,622	2,835		6,060	6,712	6,867
5200 Operating Contracts							
5220 Direct Operating Cost	111,013	51,139	120,700	115,700	248,039	265,040	271,396
5221 FT drivers wages	559,393	233,646	612,000	535,400	880,283	932,338	956,847
5222 PT drivers wages	125,477	48,690	150,000	123,400	175,158	209,585	216,025
5225 Drivers uniforms	3,228	5,053	10,100	8,000	15,000	16,575	16,959
5226 Drivers recruitment	1,623	798	1,600	2,000	4,300	8,408	8,518
5227 Driver training		0	300	500	6,060	14,212	14,367
5228 Driver recognition		0.00	800	1,500	2,000	2,350	2,402
Total 5220 Direct Operating Cost	\$ 800,734	\$ 339,327	\$ 895,500	\$ 786,500	\$ 1,330,840	\$ 1,448,507	\$ 1,486,514
5240 Maintenance							
5250 Parts	74,670	38,513	84,500	98,800	125,500	141,588	144,753
5255 Vehicle Supplies		5,368	8,800	1,700	11,079	16,573	16,875
5260 Maintenance Labour	132,499	89,162	180,900	129,500	227,900	274,098	279,938
Total 5240 Maintenance	\$ 207,169	\$ 133,043	\$ 274,200	\$ 230,000	\$ 364,479	\$ 417,258	\$ 426,565
Total 5200 Operating Contracts	\$ 1,007,903	\$ 472,370	\$ 1,169,700	\$ 1,016,500	\$ 1,695,319	\$ 1,865,765	\$ 1,913,078
5270 Fuel	192,137	95,213	255,000	258,300	332,912	366,235	374,766
5300 Insurance Expense		-					
5310 General Liability Insurance	4,023	3,764	3,764	4,200	3,877	3,974	4,073
5320 Fleet insurance	11,308	14,447	15,197	10,800	22,750	30,819	31,401
Total 5300 Insurance Expense	\$ 15,331	\$ 18,211	\$ 18,961	\$ 15,000	\$ 26,627	\$ 34,793	\$ 35,475
5350 General Operating Expenses	-	168	300	-	300	308	315
5351 Office Supplies	6,421	4,419	8,800	9,000	11,210	11,990	12,277
5352 Bank Service Charges	4,192	1,990	4,800	5,000	5,500	5,638	5,778
5353 Janitorial Supplies & Services	228	200	1,600	1,200	1,600	1,640	1,681
5354 Postage and Delivery	1,265	164	400	1,100	1,158	1,187	1,217

Bow Valley Regional Transit Services Commission
Budget Summary - ALL SERVICES ** Includes new Canmore Local Service**

2017-2019							
	2015	Q2 2016	2016 Projected	2016 Approved	2017 Proposed	2018 Proposed	2019 Proposed
	Actual	Actual	Year End	Budget	Budget	Budget	Budget
5355 Miscellaneous Expense	114	(0)	2,000	1,400	2,030	3,581	3,632
5356 Memberships	492	2,450	3,500	4,000	3,605	3,695	3,788
5357 Cell Phone	3,416	1,691	3,400	4,500	7,090	8,267	8,449
5358 Office Phone	6,207	2,118	4,200	6,500	7,500	7,688	7,880
5359 Board meeting expense	171	611	1,200	1,000	1,236	1,267	1,299
5362 Software and License Fees	2,866	2,264	4,600	2,500	4,000	4,100	4,203
5364 Brinks service fees	2,313	1,833	3,600	4,300	5,600	7,740	7,884
Total 5350 General Operating Expenses	\$ 27,692	\$ 17,903	\$ 38,400	\$ 40,500	\$ 50,829	\$ 57,100	\$ 58,401
5391 Interest & Penalties	70	12	-	-	-	-	-
5400 Lease Expense							
5410 Bus Lease	59,250	31,998	64,000	64,000	59,250	60,731	62,250
5420 Bus Storage	31,824	16,392	32,800	32,800	43,065	56,142	57,246
5430 Parks Canada Land Rent	250	246	250	500	275	282	289
Total 5400 Lease Expense	\$ 91,324	\$ 48,636	\$ 97,050	\$ 97,300	\$ 102,590	\$ 117,155	\$ 119,784
5600 Professional/contractual fees							
5610 Professional/Contract	70,976	4,286	8,600	10,000	-	-	-
5611 Accounting Fees	23,173	19,358	27,965	25,000	36,300	39,183	40,087
5612 Payroll service fee	1,748	925	1,800	1,600	3,062	4,139	4,217
5613 Bookkeeping	2,993	-	-	1,000	-	-	-
5615 Legal fees	442	-	-	1,000	2,030	2,081	2,133
5616 Recruitment Costs	13,399	-	-	-	3,369	3,453	3,540
5617 Website	1,009	540	1,600	1,300	4,500	4,613	4,728
5619 Business Hosting Expenses	642	-	1,000	1,500	1,500	1,538	1,576
5620 Web hosting and Software License (annual fee - Trapeze)	27,212	13,506	30,000	30,000	43,300	53,383	54,492
5622 Nextbus	41,550	33,465	47,000	35,000	54,500	64,563	68,652
5623 Security Fee	-	-	-	-	4,000	4,100	4,203
1-5623 Banff Local Security shift	10,330	3,780	9,100	16,000	10,000	10,250	10,506

Bow Valley Regional Transit Services Commission
Budget Summary - ALL SERVICES ** Includes new Canmore Local Service**

2017-2019							
	2015	Q2 2016	2016 Projected	2016 Approved	2017 Proposed	2018 Proposed	2019 Proposed
	Actual	Actual	Year End	Budget	Budget	Budget	Budget
5624 IT Support	5,283	2,670	5,300	6,500	8,030	8,231	8,437
5626 Office rent	29,333	9,841	32,034	30,000	40,195	41,200	42,230
5627 Copier	650	1,033	2,100	1,000	2,663	2,730	2,798
5628 Bus Wrap Repair	-	-	-	4,000	5,040	5,166	5,295
5629 Contract Work	1,407	4,114	18,300	15,000	30,000	50,000	30,000
5630 Utilities	4,133	1,172	3,000	4,200	3,500	3,588	3,677
5631 Customer Centre Support	7,556	15,738	29,400	30,000	47,000	52,150	53,329
5632 Infrastructure Maintenance	58	1,379	5,500	7,000	14,080	18,432	18,793
Total 5600 Professional/contractual fees	\$ 259,768	\$ 111,807	\$ 222,699	\$ 220,100	\$ 313,069	\$ 368,797	\$ 358,692
5700 Advertising and Marketing	43,812	28,752	47,000	43,000	70,500	82,250	84,019
Total Expenses	\$ 1,847,955	\$ 1,012,855	\$ 2,115,270	\$ 1,959,800	\$ 2,876,447	\$ 3,198,286	\$ 3,257,674
SURPLUS (DEFICIENCY) BEFORE AMORTIZATION	\$ 217,684	\$ 5,679	\$ 154,207	-\$ 1,000	-\$ 1	\$ 0	\$ 0
5900 Amortization Expense	138,213	75,000	150,000	150,000	211,000	297,000	357,000
SURPLUS (DEFICIENCY) AFTER AMORTIZATION	\$ 79,471	-\$ 69,321	\$ 4,207	-\$ 151,000	-\$ 211,001	-\$ 297,000	-\$ 357,000

Bow Valley Regional Transit Services Commission							
Budget Summary - Banff Local							
2017-2019							
	2015	Q2 2016	2016 Projected	2016 Approved	2017 Proposed	2018 Proposed	2019 Proposed
	Actual	Actual	Year End	Budget	Budget	Budget	Budget
Income							
4100 Farebox	337,757	135,259	325,000	353,000	360,060	430,062	439,288
Total 4150 Passes	44,586	21,547	42,900	48,400	49,368	55,602	56,867
4200 Advertising & Marketing Revenue	14,913	12,972	25,900	22,000	28,000	28,700	29,418
Total 4300 Partner Programs	382,542	200,310	390,200	390,200	398,004	407,954	418,153
4500 Other Recoveries	-			38,000			
1-4500 Banff Local	38,000				-		
3-4500 Parks Regional	74,374	-	-	-	-		
4-4500 Other	16,916	-	-	-	-		
Total 4500 Other Recoveries	\$ 129,290	\$ 0	\$ 0	\$ 38,000	\$ 0	\$ 0	\$ 0
Total 4700 Charter Sales	1,713	2,778	5,600	2,000	3,500	3,588	3,677
Total 4800 Route Detour Fee	580	40	100	500	500	513	525
7600 Other Income	-	(20)	-	-	-		
Total Income BEFORE REQUISITIONS and Cost of Goods Sold	\$ 911,380	\$ 372,906	\$ 789,700	\$ 854,100	\$ 839,432	\$ 926,418	\$ 947,928
Cost of Goods Sold							
5715 Commission	3,825	2,611	5,200	4,400	5,600	5,740	5,884
Total Cost of Goods Sold	\$ 3,825	\$ 2,611	\$ 5,200	\$ 4,400	\$ 5,600	\$ 5,740	\$ 5,884
Total Income BEFORE REQUISITIONS	\$ 907,556	\$ 370,295	\$ 784,500	\$ 849,700	\$ 833,832	\$ 920,678	\$ 942,044
4400 Requisition Recoveries							
1-4400 Banff Local							
1-4420 TOB - Operating	230,000	156,000	312,000	312,000	391,917	567,988	581,807
Total 1-4400 Banff Local	\$ 230,000	\$ 156,000	\$ 312,000	\$ 312,000	\$ 391,917	\$ 567,988	\$ 581,807
Total 4400 Requisition Recoveries	\$ 230,000	\$ 156,000	\$ 312,000	\$ 312,000	\$ 391,917	\$ 567,988	\$ 581,807
Total Income AFTER REQUISITIONS	\$ 1,137,556	\$ 526,295	\$ 1,096,500	\$ 1,161,700	\$ 1,225,749	\$ 1,488,666	\$ 1,523,851
Expenses							
5100 Salaries & Wages							
5110 Wages	30,707	21,255	40,595	54,600	29,813	30,558	31,322
Total 5130 Benefits	6,090	46,005	14,896	14,896	7,751	7,945	8,143
5137 Recruitment Costs	1,500	192	400	-	-		
Total 5100 Salaries & Wages	\$ 38,297	\$ 67,452	\$ 55,891	\$ 69,496	\$ 37,564	\$ 38,503	\$ 39,466
5170 Training & Conferences	-	-	-	-			
5172 Meals & Travel	171	-	-	-	500	513	525
Total 5170 Training & Conferences	\$ 171	\$ 0	\$ 0	\$ 0	\$ 500	\$ 513	\$ 525
5181 Mileage	2,000	0	0	0	1,000	1,525	1,551
5200 Operating Contracts	0						
5220 Direct Operating Cost	73,347	33,291	80,000	77,100	110,629	124,195	127,030

Plus \$61000

Plus \$5000

\$38K now in Parks Regional tab

Moved to Parks Regional

Extra exposure through partner charters

30% of salaries to ops (as per 2015 reconciliation)

Benefits on above salaries.

Plus \$250 per bus x 2

\$18,000 + Ops Mgr + Ops Supervisor (49%)

Plus \$3600 per bus (cleaning) x 3

Bow Valley Regional Transit Services Commission								
Budget Summary - Banff Local								
2017-2019								
	2015	Q2 2016	2016 Projected	2016 Approved	2017 Proposed	2018 Proposed	2019 Proposed	
	Actual	Actual	Year End	Budget	Budget	Budget	Budget	
5221 FT drivers wages	419,544	171,240	405,000	386,000	407,016	447,239	459,621	Plus 30048 (2018), 32,000 (2019)
5222 PT drivers wages	94,108	35,149	95,000	89,700	84,963	117,135	121,264	Plus 30048 (2018), 32,000 (2019)
5225 Drivers uniforms	1,710	3,437	6,900	5,000	5,000	6,325	6,453	Plus \$1200 per route
5226 Drivers recruitment	955	399	800	1,300	1,300	5,333	5,366	\$2000 per route x 2
5227 Driver training			300	300	2,000	10,050	10,101	\$4000 per route x 2
5228 Driver recognition			800	800	1,000	1,325	1,351	Plus \$150 per route x 2
Total 5220 Direct Operating Cost	\$ 589,664	\$ 243,517	\$ 588,800	\$ 560,200	\$ 611,908	\$ 711,602	\$ 731,186	
5240 Maintenance								
5250 Parts	48,538	20,351	40,700	63,800	66,500	83,163	84,867	Plus \$5000 Per bus x 3
5255 Vehicle Supplies		3,885	6,000		5,000	9,625	9,753	Plus \$1500 per bus x 3
5260 Maintenance Labour	97,654	56,950	113,900	80,000	115,000	158,375	161,322	Plus \$13,500 per bus x 3
Total 5260 Maintenance Labour	\$ 97,654	\$ 56,950	\$ 113,900	\$ 80,000	\$ 115,000	\$ 158,375	\$ 161,322	
Total 5240 Maintenance	\$ 146,192	\$ 81,186	\$ 160,600	\$ 143,800	\$ 186,500	\$ 251,163	\$ 255,942	
Total 5200 Operating Contracts	\$ 735,856	\$ 324,703	\$ 749,400	\$ 704,000	\$ 798,408	\$ 962,765	\$ 987,128	
5270 Fuel	116,904	57,128	150,000	153,300	153,000	181,825	185,746	Plus \$25000
5280 Repair and Maintenance	18	-	-	7,500	-	-	-	
5300 Insurance Expense					-	-	-	
5310 General Liability Insurance	-	-	-	2,240	-	-	-	
5320 Fleet insurance	7,892	7,702	7,702	5,760	10,000	17,750	18,006	Plus \$2500 x 3
Total 5300 Insurance Expense	\$ 7,892	\$ 7,702	\$ 7,702	\$ 8,000	\$ 10,000	\$ 17,750	\$ 18,006	
5350 General Operating Expenses								
5351 Office Supplies	2,060	1,062	2,100	2,122	2,200	2,755	2,811	250 per route
5352 Bank Service Charges	1,615	426	900	850	1,000	1,025	1,051	
5353 Janitorial Supplies & Services	114	100	200	-	200	205	210	
5354 Postage and Delivery	446	82	200	500	400	410	420	
5355 Miscellaneous Expense	80	-	500	-	500	2,013	2,025	\$1000 per bus x 3
5356 Memberships	246	-	-	-	-	-	-	
5357 Cell Phone	2,035	-	-	2,000	2,000	3,050	3,101	\$500 per bus x 2
5358 Office Phone	2,937	-	-	1,500	1,500	1,538	1,576	
5360 Cash over/short	-	(5)	-	-	-	-	-	
5362 Software and License Fees	1,200	340	700	-	1,000	1,025	1,051	
5364 Brinks service fees	1,615	917	1,800	2,150	2,150	4,204	4,259	Plus \$1000 per route x 2
Total 5350 General Operating Expenses	\$ 12,348	\$ 2,921	\$ 6,400	\$ 9,122	\$ 10,950	\$ 16,225	\$ 16,504	
5400 Lease Expense								
5410 Bus Lease	59,250	31,998	64,000	64,000	59,250	60,731	62,250	
5420 Bus Storage	24,480	11,046	22,100	22,100	23,045	35,621	36,212	Plus \$4000 x 3

Bow Valley Regional Transit Services Commission							
Budget Summary - Banff Local							
2017-2019							
	2015	Q2 2016	2016 Projected	2016 Approved	2017 Proposed	2018 Proposed	2019 Proposed
	Actual	Actual	Year End	Budget	Budget	Budget	Budget
5430 Parks Canada Land Rent	250	246	250	0	275	282	289
Total 5400 Lease Expense	\$ 83,980	\$ 43,290	\$ 86,350	\$ 86,100	\$ 82,570	\$ 96,634	\$ 98,750
5600 Professional/contractual fees							
1-5600 Banff Local - Professional/Contract	-	-	-	-	-	-	-
5610 Professional/Contract	-	4,286	8,600	10,000	-	-	-
5611 Accounting Fees	4,511	2,502	5,000	5,000	5,100	8,228	8,358
5612 Payroll service fee	874	463	900	800	1,082	2,109	2,137
5613 Book keeping	2,089			-	-	-	-
5615 Legal fees	221			500	500	513	525
5616 Recruitment Costs	500				1,530	1,568	1,607
5617 Website	505	270	500	-	500	513	525
5618 Casual Services	12,127	-	-	-	-	-	-
5620 Web hosting and Software License (annual fee - Trapeze)	19,062	9,454	19,500	19,500	21,000	30,525	31,063
5622 Nextbus	20,634	23,761	23,500	17,500	23,500	30,088	30,690
5623 Security Fee						-	-
1-5623 Banff Local Security shift	10,330	3,780	9,100	16,000	10,000	10,250	10,506
5624 IT Support	1,030	-	-	-	2,000	2,050	2,101
5626 Office rent	8,376	2,755	8,400	8,400	7,925	8,123	8,326
5627 Copier	250	-	-	-	500	513	525
5628 Bus Wrap Repair	-	-	-	2,000	2,040	2,091	2,143
5629 Contract Work	982	2,880	5,800	-	5,000	5,000	5,000
5631 Customer Centre Support	5,274	11,017	20,000	15,300	17,000	22,425	22,861
5632 Infrastructure Maintenance	40	1,359	3,500	4,000	4,080	8,182	8,287
Total 5600 Professional/contractual fees	\$ 86,805	\$ 62,526	\$ 104,800	\$ 99,000	\$ 101,757	\$ 132,177	\$ 134,656
5700 Advertising and Marketing	27,190	15,054	23,000	22,000	30,000	40,750	41,519
Total Expenses	\$ 1,111,510	\$ 580,776	\$ 1,183,543	\$ 1,158,518	\$ 1,225,749	\$ 1,488,666	\$ 1,523,851
SURPLUS (DEFICIENCY) BEFORE AMORTIZATION	\$ 26,045	-\$ 54,482	-\$ 87,043	\$ 3,182	-\$ 1	\$ 0	\$ 0
5900 Amortization Expense	0.00	0.00	0.00	0.00	25,000	92,000	143,000
SURPLUS (DEFICIENCY) AFTER AMORTIZATION	\$ 26,045	-\$ 54,482	-\$ 87,043	\$ 3,182	-\$ 25,001	-\$ 92,000	-\$ 143,000

Bow Valley *R*egional Transit Services Commission



BVRTSC Approved 2017 10 Year Capital Plan (with New Service Level Requests)

- The capital budget has been changed to add three approved New Service Level requests that were approved at Banff Council:
 - 2018 Purchase of 3 buses for route frequency through PTIF and GreenTRIP3
 - 2020 Purchase of 2 buses for route frequency through GreenTRIP3 and municipal funding
 - 2020 Purchase of 5 buses for shuttles through GreenTRIP3 and municipal funding
- At the request of Banff, the New Service Level request approved for Banff specific marketing funding has not been added at this point as the Town of Banff may retain the funds to do the additional marketing in house.

BVRTSC Approved 2017 10 Year Capital Plan
Banff Local Service Capital Page

		2016 Budget Amount	2016 YTD Spent	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Banff													
Banff Projects	Life Cycle												
Banff Fleet Replacement	18 years	560,000	1,511									1,967,118	
Banff Fleet Additions (Increased Frequency)	18 Years				1,725,000		1,250,000						
Banff Fleet Additions (Park 'n Ride Shuttle)	18 Years						3,350,000						
Banff Hybrid Bus Battery Pack replacement	7-11 yrs			50,000	50,000	50000							
Banff Smart Card Equipment	10 yrs										100,000		
Banff Next Bus Signs	8 yrs			30,000				50,000					
Smart Card Stock	5 yrs	30,000	28,213	20,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000		
Hybrid bus Engine Replacement	8 yrs	45,000	62,952	65,000	65,000					100,000			
Banff Bus Zone Improvements - Bus Sign Changes		66,500	5,007								10,000		
Electronic Fare Equipment (upgrades)	10 Years			100,000									
Bus Security Camera Installation		25,000	24,896										
Mobile Ticketing Software		10,000			40,000								
Bike Rack Replacement - (2 bikes replaced with 3 bikes)		6,000	6,138						10,000				
Wrap Replacement	5 yrs						45,000	15,000		60,000			
Bus Lifecycle Refurbishment - Exterior and Interior								60,000					
Expenditure prior to Dec 2012									0				
Bus transmission replacement 2 per year	10 yrs				60,000								
Banff Planned Expenditures		742,500	128,717	265,000	1,960,000	70,000	4,665,000	145,000	30,000	185,000	135,000	1,967,118	0
Proposed Grant Funding (GreenTRIP 2)													
Proposed Grant Funding (GreenTRIP 3)					862,500		2,866,667						
Proposed Grant Funding (PTIF)					862,500								
Projected Future Grant Funding		485,000										983,559	
Total Annual Capital Commitment		257,500	128,717	265,000	235,000	70,000	1,798,333	145,000	30,000	185,000	135,000	983,559	0

Bow Valley *Regional* Transit Services Commission



Vice-Chair Report (Bylaw Review)

Vice-Chair's Report to the Bow Valley Regional Transit Services Commission

January 2017

RE: Review of BVRTSC's Operating Bylaw (Bylaw 3-2011)

RECOMMENDED MOTION – That the Vice-Chair be directed to personally conduct a review of BVRTSC Bylaw 3-2011 (Operating Bylaw), and report back to the Board at the May 2017 regular meeting with any recommended changes.

SUMMARY/ISSUE:

BVRTSC's Operating Bylaw (Bylaw 3-2011) was enacted by the Board upon commencement of the Commission in 2011, and has not been formally reviewed or revised since. The Bylaw contains a few inconsistencies as well as some items that may or may not apply any longer. Further, it is good practice to periodically review the bylaws of an organization and update as necessary. The Vice-Chair is willing to oversee a review process as described herein.

APPLICABLE BVRTSC BYLAW PROVISIONS:

BYLAW #3 – Operating Bylaw

A copy of the Bylaws 1, 2 and 3 are all on the Roam website at the following link:

<http://roamtransit.com/wp-content/uploads/2015/06/roam-transit-banff-bow-valley-Commission-Bylaws.pdf>

PROPOSED BYLAW REVIEW PROCESS:

In an effort to keep the process simple yet effective, the Vice-Chair would engage in a review process consisting of the following three stages:

(1) Investigation

- Board Members, Municipal Administrative Liaisons, and BVRTSC CAO and Operations Manager would be asked to read the Operating Bylaw, identify any concerns and suggestions, and provide any other comments;
- A meeting with CAO's and Mayors of each municipal partner will discuss any concerns with the current Operating Bylaw as well as potential improvements they would like to see; and
- A search and comparison with other relevant Operating Bylaws will be conducted.

(2) Draft Changes to the Operating Bylaw

- Potential changes will be drafted based upon the above investigation;
- The draft containing potential changes will be circulated to all of those who took part in the investigation for comment; and
- Revisions to the potential changes may be made following consideration of the comments received.

(3) Report to the Board with recommendations regarding changes to Operating Bylaw

- The report will include potential changes and the rationale for the change;
- The Board will also be advised if there is any other approval required to change the Operating Bylaw beyond Board approval; and
- A recommendation will be made to give effect to the changes and any other steps required.

FINANCIAL IMPLICATIONS:

None.

END OF REPORT