

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

BVRTSC Boardroom – 221 Beaver Street, Banff, AB.

AGENDA

October 11, 2017: 2:00 – 3:30 pm

1. Call to Order
2. Approval of the Agenda
3. Minutes
 - Approval of the September 6, 2017 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) Request for Decision – Recommendations from Dillon Banff Local Service Review
 - b) Request for Decision – Approval of 2017 accounting overage
 - c) Request for Decision – Reallocation of capital funds for Regional engine replacement
 - d) Approval of Final 2018-20 Operating and Capital Budgets
 - e) Report on Canmore approved spare bus purchase
6. Adjournment

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

BVRTSC Boardroom – 221 Beaver Street, Banff, AB.

MINUTES

September 06, 2017: 2:00 – 4:00 pm

BOARD MEMBERS PRESENT

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

BOARD MEMBERS ABSENT

BOARD ADMINISTRATION PRESENT

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

ADMINISTRATION PRESENT

Alex Kolesch, Parks Canada (Phoned In)
Jacob Johnson, Town of Canmore
Adrian Field, Town of Banff

ADMINISTRATION ABSENT

Ethan Gorner, ID#9

1. Call to Order

Call to order @ 2:06PM

2. Approval of the Agenda

BVRTSC17-58 Davina Bernard moves to approve the Agenda as presented

CARRIED UNANIMOUSLY

3. Approval of the August 9, 2017 Regular Meeting Minutes (attached)

BVRTSC17-59 Move to approve August Minutes

CARRIED UNANIMOUSLY

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) Request for Decision – Election Day Transportation

BVRTSC17-60 Davina Bernard moves that on Election Day, October 16, 2017, passengers traveling locally on Roam Transit services are given free passage for the purposes of voting upon request.

CARRIED UNANIMOUSLY

- b) Request for Decision – Revised Operating Bylaw

Review of administration suggested amendments

BVRTSC17-61 Sean Krausert moves to approve an amendment to the proposed bylaw to make the changes as recommended by administration in the report.

CARRIED UNANIMOUSLY

Sean Krausert asked if there were any further amendments and none were received

BVRTSC17-62 Sean moves BVRTSC board approve the proposed operating bylaw as amended

CARRIED UNANIMOUSLY

- c) Request for Decision – New Service Level Staffing Requests

BVRTSC17-63 Davina Bernard moves that the three new service level requests for staffing; (Financial Controller, Marketing Coordinator and HR consultant – as outlined) be included in the 2018 budget.

CARRIED UNANIMOUSLY

d) Approval of 2018-20 Operating and Capital Budgets

BVRTSC17-64 Davina Bernard moves to approve 2018 Operating budget with inclusions of the new 3 positions (Financial Controller, 0.6 FTE Marketing Coordinator and HR Consultant as hours outlined) as well as the revision of the Administration breakdown based on the new BVRTSC Operating bylaw.

CARRIED UNANIMOUSLY

Discussion on the planned purchase of a spare bus for Canmore local service that is currently approved in 2018

BVRTSC17-65 Davina Bernard moves that admin come back to the October meeting with a report breakdown of implications of delaying the 2018 spare bus purchase for Canmore local service.

CARRIED UNANIMOUSLY

BVRTSC17-66 Davina Bernard moves to approve the proposed capital budget as presented for distribution to the municipal partners and for public comment.

CARRIED UNANIMOUSLY

e) In-Camera Session

BVRTSC17-67 Davina Bernard motion at 3:14PM to go into camera

CARRIED UNANIMOUSLY

BVRTSC17-68 Davina Bernard moves to come out of camera at 3:27PM

CARRIED UNANIMOUSLY

BVRTSC17-69 Davina Bernard moves to accept CAOs performance and merit review as Presented

CARRIED UNANIMOUSLY

f) Adjournment

BVRTSC17-70 Davina Bernard moves to adjourn at 3:28PM

CARRIED UNANIMOUSLY

Bow Valley *Regional* Transit Services Commission



CAO Report

CAO Report – October 2017

The current items to report on are:

- **Financial:**

- Farebox upgrade purchases are complete and installed. Progress claims will be going to Alberta Transportation in October to recover grant funding.
- Interim NextBus sign purchase progress claims will be submitted to Alberta Transportation in October. Further purchases will be occurring prior to the deadline of March 31st to realize PTIF funding.

- **Lake Louise Service:**

- Lake Louise survey collection completion date is October 9 with survey results being tabulated by Dillon Consulting in October and early November. Their report will be completed before year end.

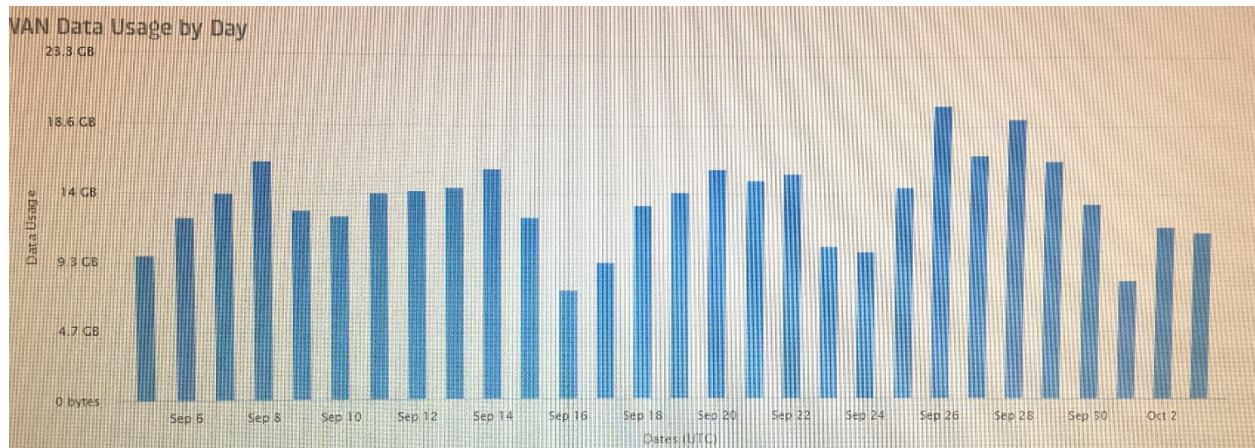
- **Banff Local Service:**

- Shelter installations have been completed in all downtown locations and the Banff Park Museum. The shelter at the Banff Springs Hotel is currently under construction with the Tunnel Mountain shelter to follow.
- The Banff local service review has been completed with the final document distributed and approval of recommendations requested as an agenda item for this meeting.

- **Regional Service:**

- Regional service enhancements began on September 22, including service 7 days per week starting at 0600 leaving Banff and finishing at 2230 leaving Canmore.
- Regional Service had three consecutive months with ridership over 12,000 (Jun, July, August) and September at 11,725

- Regional Wi-Fi has proven to be extremely popular with very positive comments received from riders and the analytical data to back up the comments. The service is using an average of over 10GB of data per day.



- **Canmore Local Service:**

- Route enhancements began on September 22nd and are going well:

Customer feedback received:

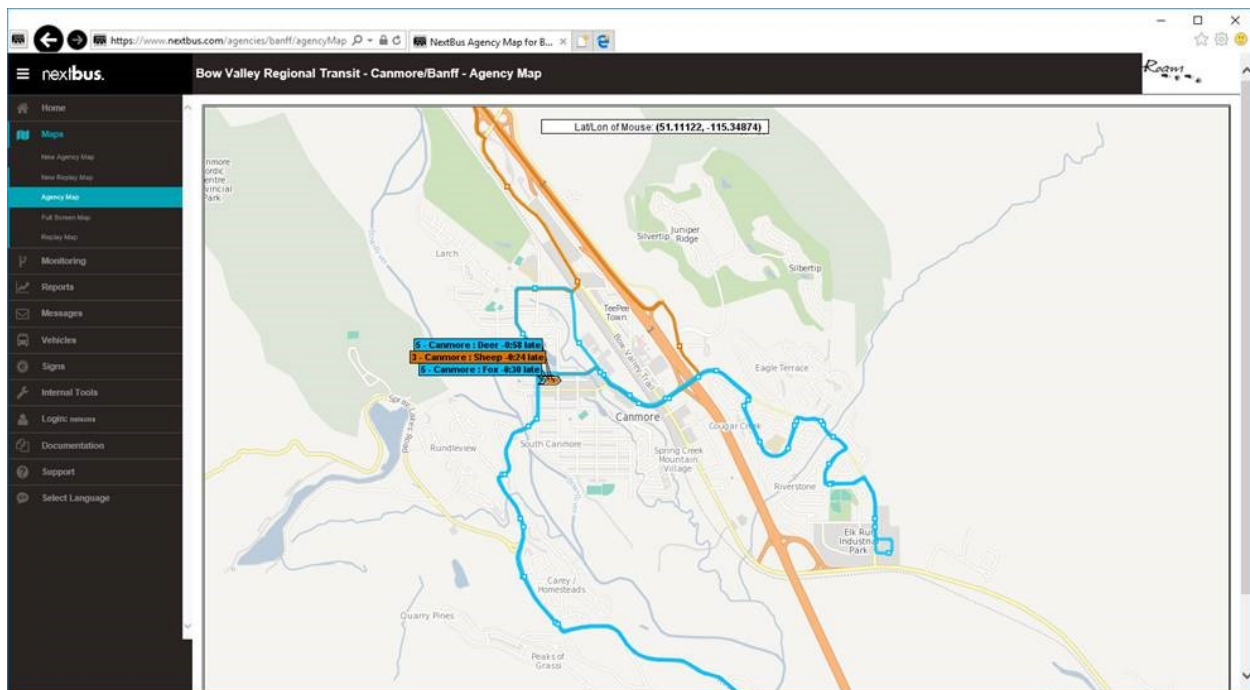
To: Roam Transit Information <info@roamtransit.com>

Subject: New schedule - thank you!!

Please pass along a huge thank you to the whole team and all the drivers that had a part in coming up with the new schedule. I was a little nervous seeing that the local and regional route at the end of the work day arrived downtown Canmore at exactly the same time (leaving no wiggle room), but when I heard that all three buses show up at the same time and wait for each other it all made sense! Thank you, thank you! I also have started taking the bus home with my three year old daughter after work a few days a week. I wasn't sure how we were going deal with winter as last year there were a number of times I was stuck downtown in the cold for half an hour waiting for the connecting bus that the regional didn't match up with. Now I don't have to worry about it. And as an added bonus is, we have a new stop closer to our house now. It's simply fantastic. Keep up the great work!

- The bid for the repair and renovation of the Canmore storage facility came in over budget in September, delaying beginning the project. On October 3rd, Canmore Council approved the renovation plan with a reduced scope, therefore we will be able to get the key elements of heat and water to the building for this winter.
- NextBus Connection:

The report below shows 3 buses connecting at the downtown transit stop, which is a typical occurrence with the new schedule. Drivers are communicating via the radio to ensure passengers are able to make their connections.



- **Minnewanka Service:**

- Minnewanka Service has finished after a successful first season and an invoice will be going to Parks Canada shortly.

- **General:**

- On October 2nd, there was an attempted break in at the Roam office on Beaver Street. Entry was not gained; however, damage was done to the door and frame and is being replaced. RCMP were notified and attended.
- Roam Transit was voted by Rocky Mountain Outlook readers as “the best use of tax dollars in Banff”! See article below:

Best of Banff 2017

23



The Best of the Bowward for Best Use of Public Dollars in Banff went to Roam transit.

DAVID FILE PHOTO

BANFF

CHARTER FOR ARTS AND CULTURE

banffcentre.ca

Thank you for choosing us!

Best Festival
Banff Mountain Film and Book Festival

Best Concert Venue
Shaw Amphitheatre

Best Gym
Sally Borden Fitness and Recreation



OUR VALLEY

BEST PLACE TO GET AWAY FROM CROWDS Tunnel Mountain	BEST GOLF COURSE Banff Springs Golf Course	BEST LOCAL ENTREPRENEUR Jonathan Welsh
BEST PLACE TO SKI Sunshine Village	BEST REPAIR/TUNE SHOP Snowtips – Bactrox	BEST MOUNTAIN MAN/WOMAN Sue Shi
BEST SUMMER ADVENTURE ACTIVITIES Hiking	BEST REPRESENTATIVE OF THE BOW VALLEY John Stutz	BEST FESTIVAL Banff Mountain Film & Book Festival
BEST MOUNTAIN BIKE TRAIL Tunnel Mountain Loop	BEST VOLUNTEER Clara Hues	BEST USE OF TAX DOLLARS ROAM Transit
BEST SKI RUN Delirium Dive, Sunshine Village	BEST LOCAL ATHLETE Tatum Monod	BEST CORPORATE SPONSOR Banff Ave. Brewing Co.
BEST DAY HIKE Sunshine Meadows	BEST LOCAL ARTIST Paul Ziola	BEST NEWS STORY OF THE YEAR Verdant Creek Fires / Work by Fire Crews
BEST GOLF HOLE No. 4 – The Caldron, Banff Springs Golf Course	BEST LOCAL BAND Elk Run & Riot	



Thanks for voting us
‘Best Use of Tax Dollars in Banff’!

Roam

3 3 3 3

Visit roamtransit.com for schedule and routing information.

f Roam Public Transit @roamtransit roam_transit

Thank you to our customers and staff!
We are stoked to be voted the
‘Best Rental Shop’
3 years in a row!
2017 voted:
‘Best Rental Shop in Banff’
‘Best Repair/Tune Shop in Banff’



SNOW MOUNTAIN **BACTROX**

225 Bear Street, Banff, Alberta (403) 762-8177

Bow Valley *R*egional Transit Services Commission



Bring Forward List

BRING FORWARD LIST OF ITEMS PENDING (as of September 2017)

ITEM	Date Initiated	Pending Date	Comments:
BVRTSC17-06 Sean Krausert moves 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	January 2017	COMPLETE	COMPLETE
BVRTSC17-54 Davina Bernard moves that Administration bring back in October a forecast for Canmore local and regional route financial numbers to the end of the year and recommendations for offsetting Canmore potential local budgeted revenue shortfalls	August 2017	October 2017	

Bow Valley Regional Transit Services Commission

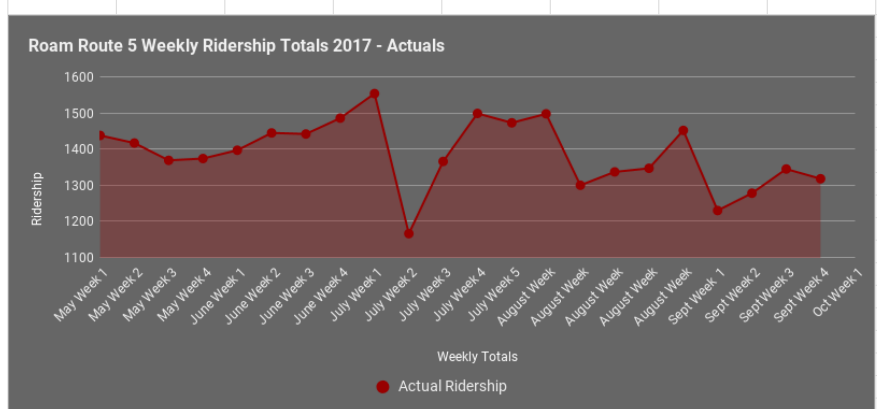
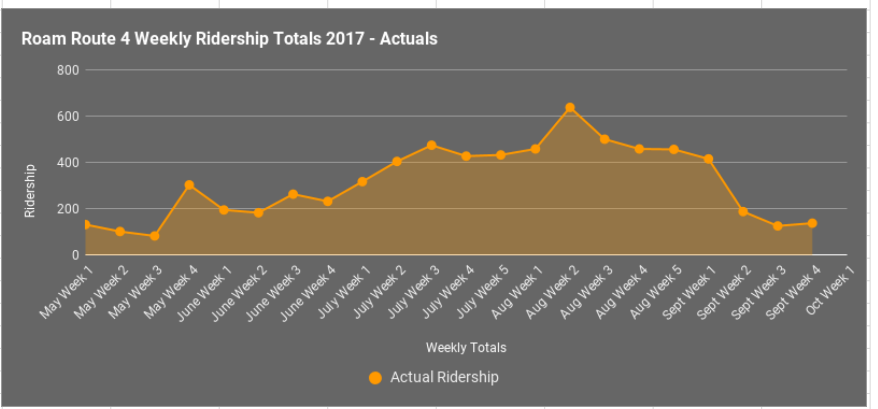
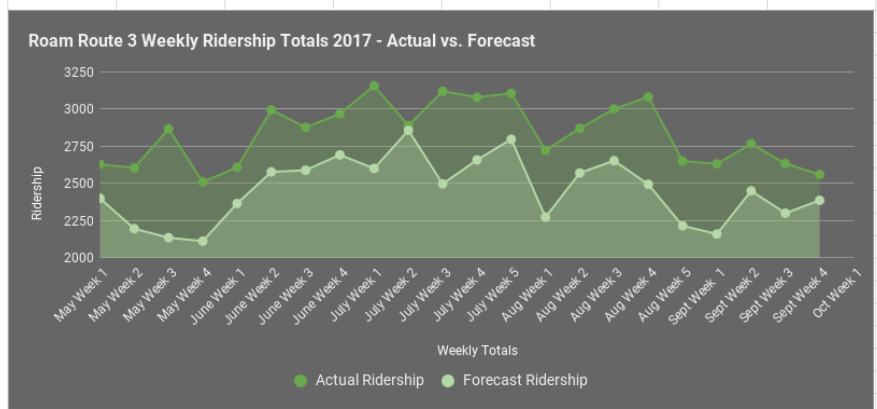
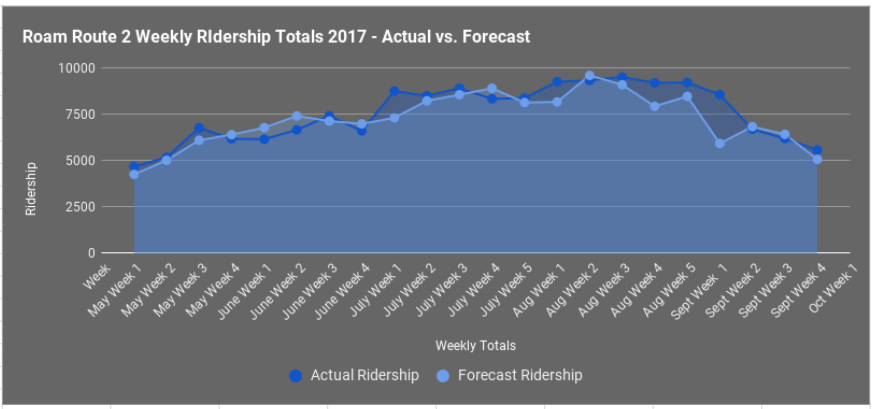
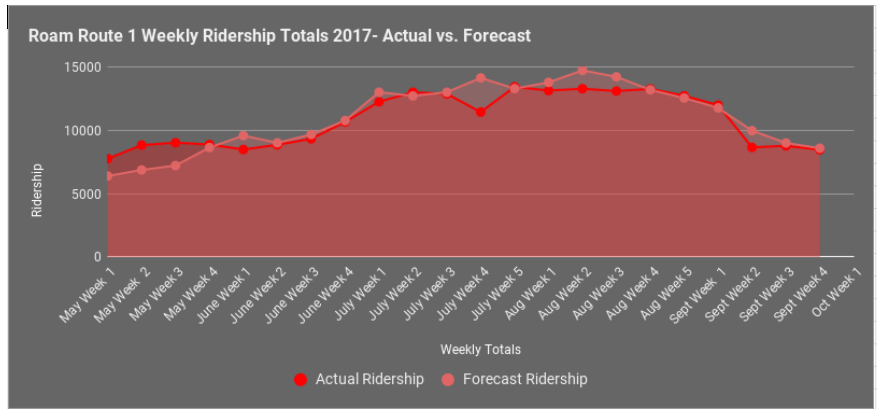
Ridership and Revenue Statistics

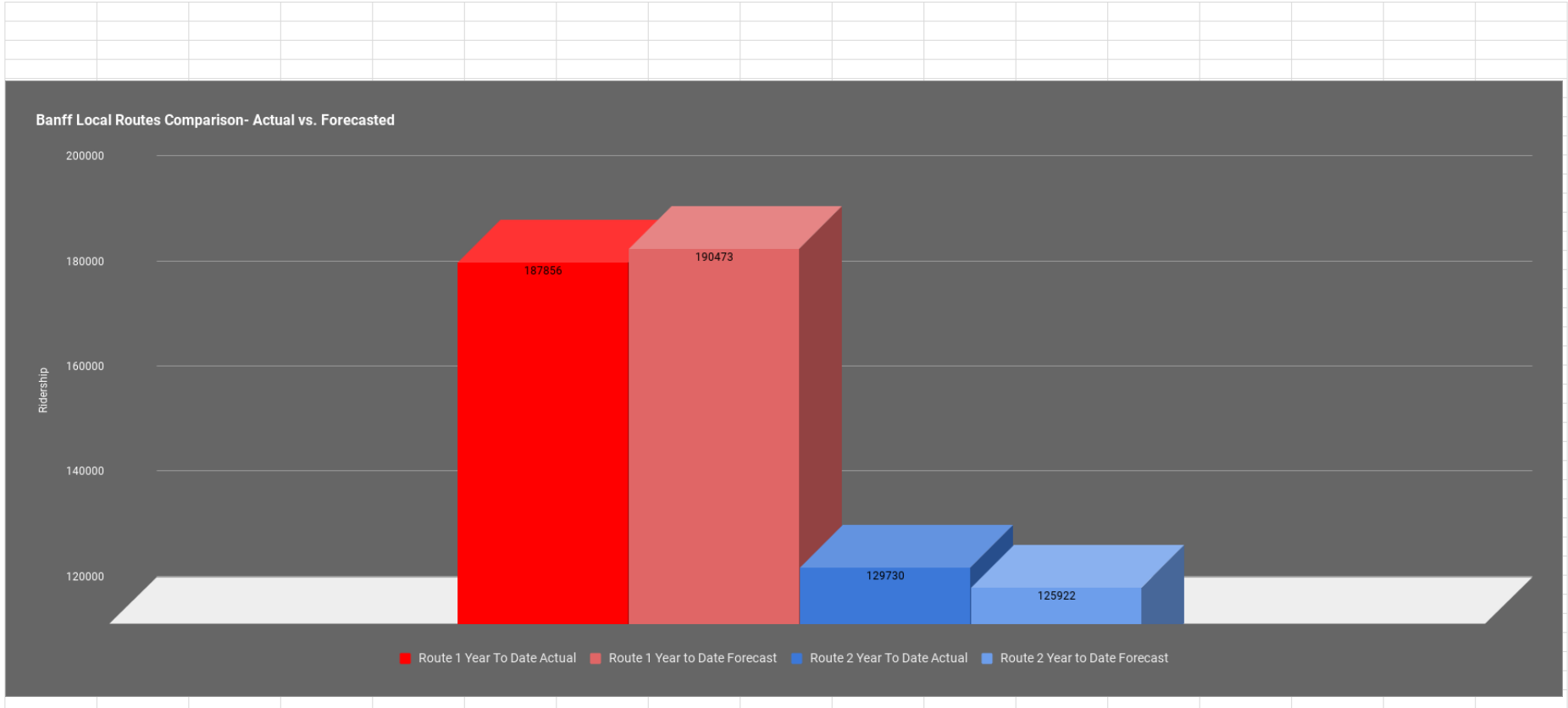


Month	Type	Banff Local	Canmore Local	Regional
September	Strollers	101	60	14
	Bikes	295	112	806

Observations:

- Year to Date Ridership % changes:
 - Route 1 up 20%
 - Route 2 up 16%
 - Route 3 up 19 %
 - Route 4 up 106%
- Banff Local Revenues up 6% in August compared to August 2016 (September cash fares ~\$42K – not incl. pass sales yet).
- Regional Route 3 ridership up 20% over September 2016. Revenues down very slightly compared to August 2016 – Very strong Pass sales last August 2016.
- Canmore service in September at 5500 trips. Revenues at \$6300 in August.

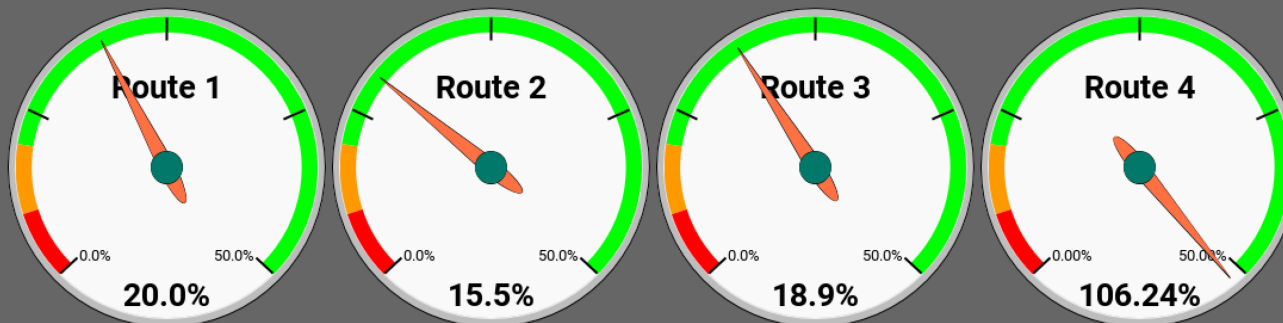




	Route 1 (Sulphur/Banff Ave)			Route 2 (Tunnel Mtn/Banff Springs Hotel)			Route 4 (Cave and Basin)			Banff Local Transit Totals	Banff Local Transit Totals	Banff Local Transit Totals	Banff Local Transit Totals % Change
Month	RT1 2016	RT1 2017	% Change	RT2 2016	RT2 2017	% Change	2016	2017	% Change	2015	2016	2017	(Not incl. Rte6)
January	19,391	23,495	21.2%	22,261	23,694	6.4%	N/A	N/A	N/A	41,973	41,652	47,189	13.3%
February	20,973	27,693	32.0%	22,446	24,453	8.9%	N/A	N/A	N/A	41,240	43,419	52,146	20.1%
March	24,034	31,779	32.2%	23,928	24,496	2.4%	N/A	N/A	N/A	46,484	47,962	56,275	17.3%
April	18,226	29,148	59.9%	16,355	18,878	15.4%	0	296		37,483	34,581	48,026	38.9%
May	30,882	37,914	22.8%	22,549	24,919	10.5%	331	624	88.5%	52,462	53,431	62,833	17.6%
June	37,896	42,032	10.9%	26,196	29,851	14.0%	586	931	58.9%	64,295	64,092	71,883	12.2%
July	50,540	56,676	12.1%	31,655	38,958	23.1%	951	2,005	110.8%	79,171	82,195	95,634	16.4%
August	52,621	58,460	11.1%	32,553	40,767	25.2%	830	2,057	147.8%	81,401	85,174	99,227	16.5%
September	37,009	42,558	15.0%	24,406	30,882	26.5%	676	1,283	89.8%	60,204	61,415	73,440	19.6%
October			#DIV/0!			#DIV/0!		0	#DIV/0!	35,371	0	0	#DIV/0!
November		0	#DIV/0!		0	#DIV/0!			#DIV/0!	33,785	0	0	#DIV/0!
December		0	#DIV/0!		0	#DIV/0!			#DIV/0!	44,156	0	0	#DIV/0!
YTD	291,572	349,755	20.0%	222,349	256,898	15.5%	3,374	7,196	106.24%	618,025	513,921	606,653	18.67%

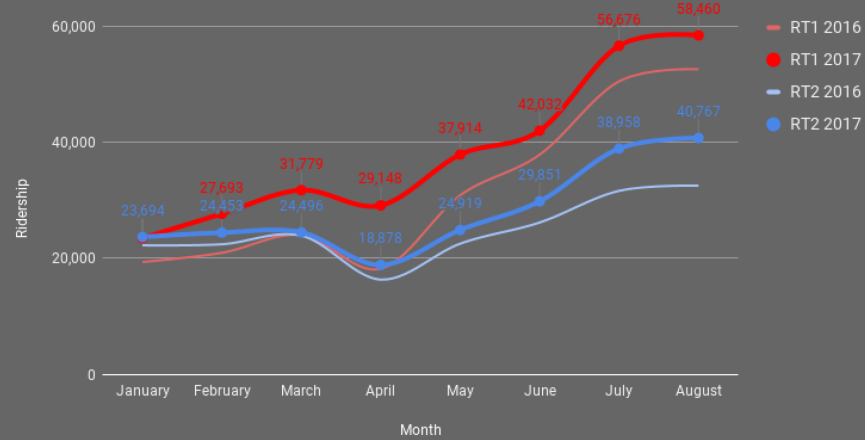
	Route 3 (CB Regional)			Route 5 (Canmore Local)			Route 6 (Minnewanka)
Month	2016	2017	% Change	2016	2017	% Change	2017
January	8,502	9,503	11.8%	N/A	6,571	N/A	N/A
February	8,081	9,300	15.1%	N/A	6,028	N/A	N/A
March	8,137	11,052	35.8%	N/A	7,291	N/A	N/A
April	7,911	9,489	19.9%	N/A	4,585	N/A	0
May	9,753	11,841	21.4%	N/A	6,225	N/A	2,792
June	10,831	12,690	17.2%	N/A	6,414	N/A	6,329
July	11,513	13,258	15.2%	N/A	6,088	N/A	10,532
August	11,089	12,788	15.3%	N/A	6,164	N/A	10,570
September	9,720	11,725	20.6%	N/A	5,533	N/A	2,607
October		45	#DIV/0!	N/A	107	N/A	N/A
November		0	#DIV/0!		0		N/A
December		0	#DIV/0!		0		N/A
YTD	85,537	101,691	18.9%	0	55,006	#DIV/0!	32,830

Year to Date % Ridership Change - 2016 to 2017

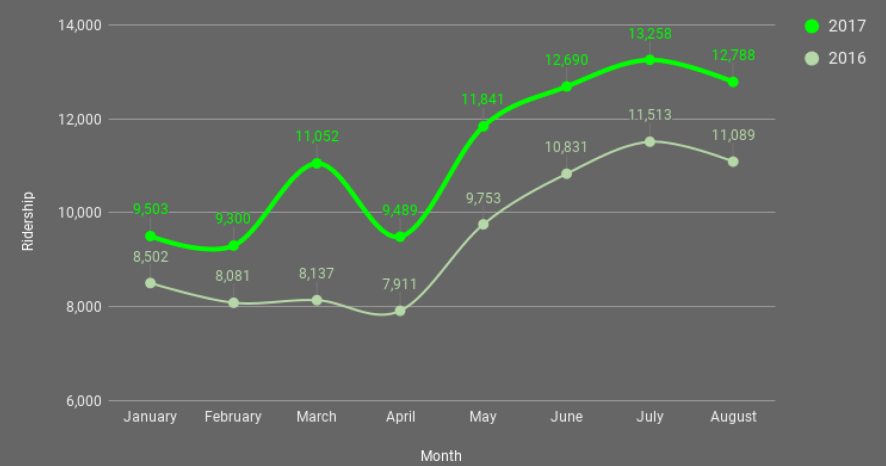


Banff Local Routes 1 and 2 Ridership Comparison

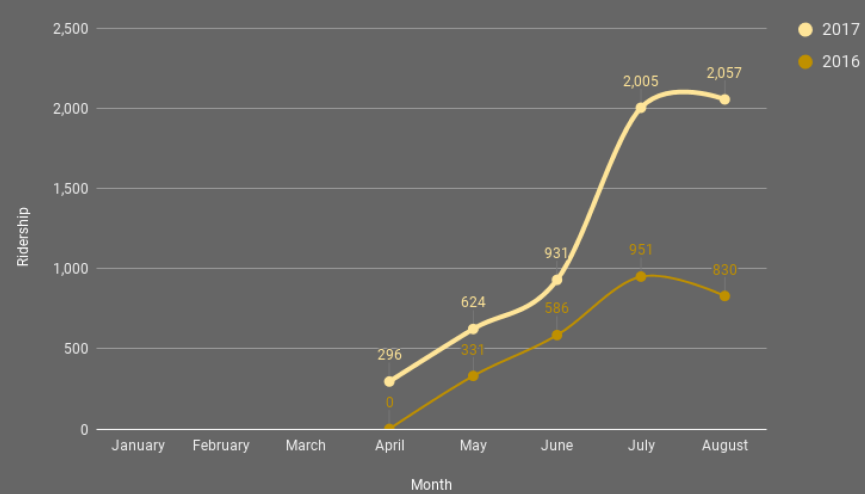
Comparing 2016 to 2017



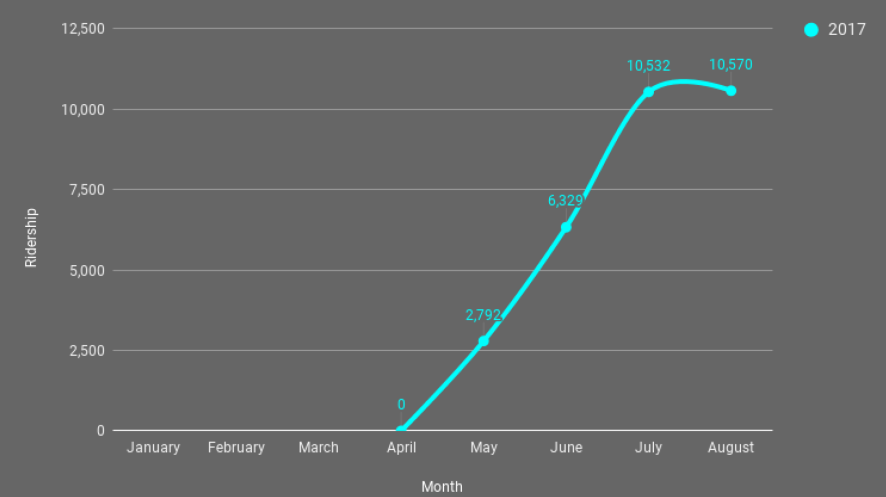
Regional Route 3 Ridership



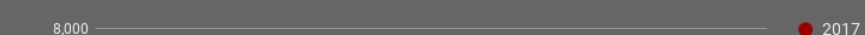
Banff Local Route 4 Ridership

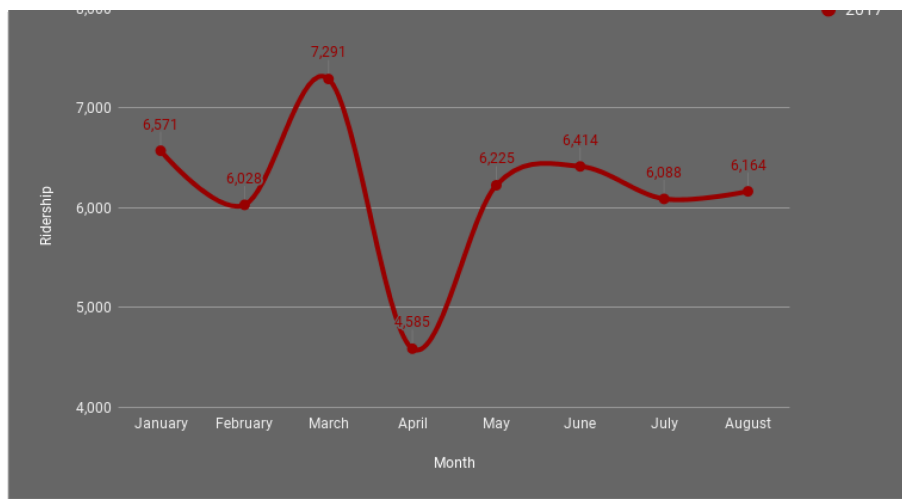


Minnewanka Route 6 Ridership



Canmore Local Route 5 Ridership

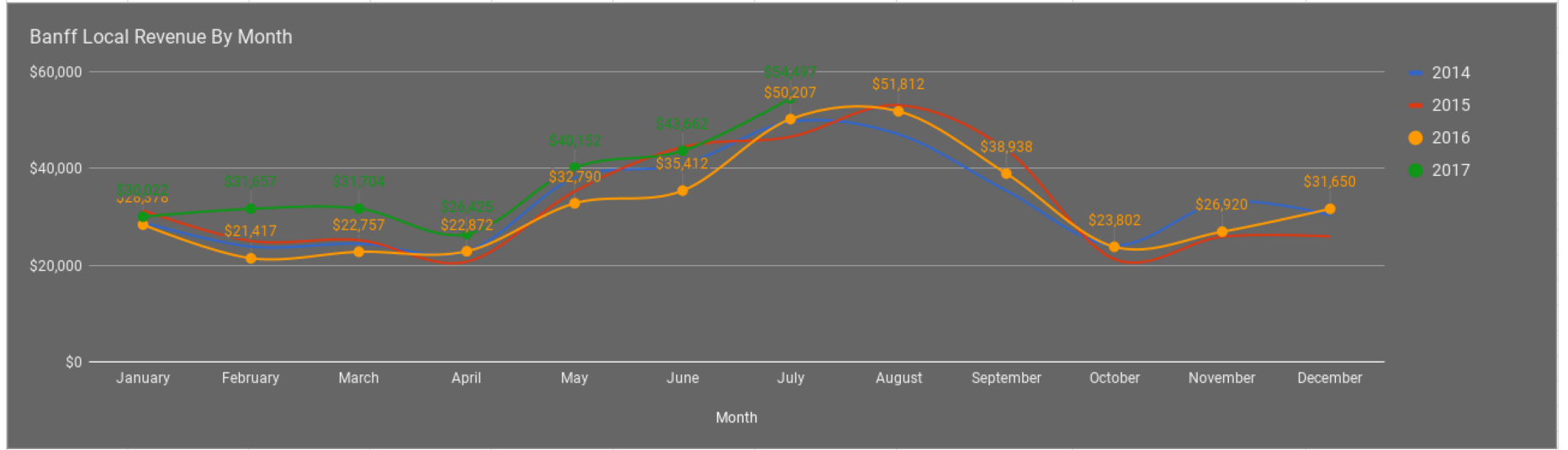




BANFF LOCAL TRANSIT REVENUE BREAKDOWN

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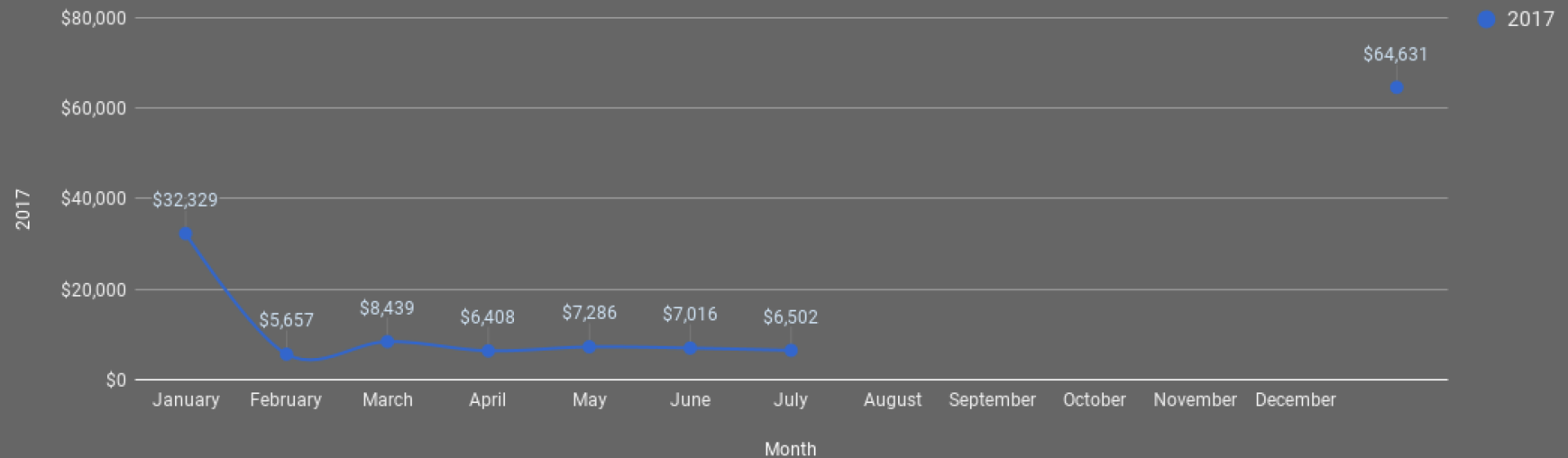
REVENUE									
Month	2014	2015	2016	2017	2016 Running Total	2017 Running Total	Running Total Difference	2016 to 2017 Monthly Difference	2016 to 2017 Monthly % Difference
January	\$28,869	\$31,352	\$28,378	\$30,022	\$28,378	\$30,022	\$1,644	\$1,644	5.5%
February	\$23,824	\$25,006	\$21,417	\$31,657	\$49,795	\$61,679	\$11,884	\$10,240	32.3%
March	\$24,454	\$25,175	\$22,757	\$31,704	\$72,552	\$93,383	\$20,831	\$8,947	28.2%
April	\$22,861	\$20,711	\$22,872	\$26,425	\$95,424	\$119,808	\$24,384	\$3,553	13.4%
May	\$38,052	\$35,268	\$32,790	\$40,152	\$128,214	\$159,960	\$31,746	\$7,362	18.3%
June	\$40,828	\$44,419	\$35,412	\$43,662	\$163,626	\$203,622	\$39,996	\$8,250	18.9%
July	\$49,655	\$46,553	\$50,207	\$54,497	\$213,833	\$258,119	\$44,286	\$4,290	7.9%
August	\$47,076	\$53,075	\$51,812	\$55,367	\$265,645				
September	\$35,404	\$43,912	\$38,938	\$41,805	\$304,583				
October	\$24,115	\$21,253	\$23,802	\$0	\$328,385				
November	\$33,078	\$25,892	\$26,920	\$0	\$355,305				
December	\$30,344	\$25,939	\$31,650	\$0	\$386,955				
Grand Total:	\$398,560	\$398,555	\$386,955	\$355,291	\$386,956				



CANMORE LOCAL TRANSIT REVENUE BREAKDOWN							
2017 Actual							
Month	Fares	Passes	Other	Total	Budget	Info	
January	\$6,173	\$26,156	\$0	\$32,329	\$10,000.00	*Includes Pass Sales from Dec and Jan both to customers and vendors	
February	\$4,812	\$845	\$0	\$5,657	\$10,000.00		
March	\$5,653	\$2,786	\$0	\$8,439	\$12,000.00		
April	\$3,905	\$2,503	\$0	\$6,408	\$12,000.00		
May	\$5,162	\$2,124	\$0	\$7,286	\$15,000.00		
June	\$5,092	\$1,924	\$0	\$7,016	\$20,000.00		
July	\$4,691	\$1,811	\$0	\$6,502	\$24,000.00		
August	\$4,857	\$1,413	\$0	\$6,270	\$25,000.00		
September	\$4,333		\$0	\$4,333	\$22,000.00		
October			\$0	\$0	\$18,000.00		
November			\$0	\$0	\$16,000.00		
December			\$0	\$0	\$12,000.00		
Totals:	\$44,678	\$39,562	\$0	\$84,240	\$196,000		
2016 Actual							
Month	Fares	Passes	Other	Total	Budget		
January			\$0	\$0	\$-		
February			\$0	\$0	\$-		
March			\$0	\$0	\$-		
April			\$0	\$0	\$-		
May			\$0	\$0	\$-		
June			\$0	\$0	\$-		
July			\$0	\$0	\$-		
August			\$0	\$0	\$-		
September			\$0	\$0	\$-		
October			\$0	\$0	\$-		
November			\$0	\$0	\$-		
December			\$0	\$0	\$-		
Totals:	\$0	\$0	\$0	\$0	\$0		

REVENUE							
Month	2016	2017	2016 Running Total	2017 Running Total	Running Total Difference 2016 to 2017	Monthly Difference	Monthly % Difference
January	\$0	\$32,329	\$0	\$32,329			
February	\$0	\$5,657	\$0	\$37,986			
March	\$0	\$8,439	\$0	\$46,425			
April	\$0	\$6,408	\$0	\$52,833			
May	\$0	\$7,286	\$0	\$60,119			
June	\$0	\$7,016	\$0	\$67,135			
July	\$0	\$6,502	\$0	\$73,637			
August	\$0		\$0				
September	\$0		\$0				
October	\$0		\$0				
November	\$0		\$0				
December	\$0		\$0				
Grand Total:	\$0	\$64,631	\$0				

Canmore Local Revenue By Month



CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN

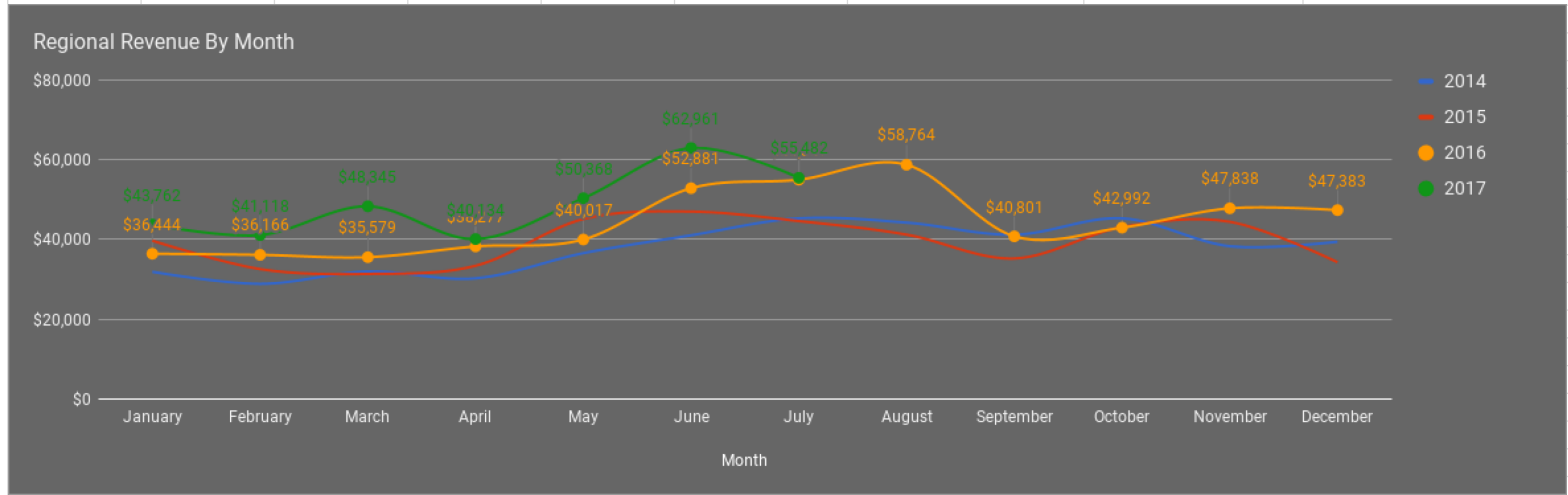
2017 Actual

Month	Fares	Passes	Other	Total	Budget
January	\$27,058	\$16,704	\$0	\$43,762	\$32,567
February	\$28,782	\$12,336	\$0	\$41,118	\$32,567
March	\$31,087	\$17,258	\$0	\$48,345	\$32,567
April	\$28,564	\$11,570	\$0	\$40,134	\$37,567
May	\$36,208	\$14,160	\$0	\$50,368	\$37,567
June	\$41,044	\$21,917	\$0	\$62,961	\$37,567
July	\$44,256	\$11,226	\$0	\$55,482	\$42,567
August	\$41,387	\$15,472	\$0	\$56,859	\$42,567
September	\$34,728		\$0	\$34,728	\$42,567
October			\$0	\$0	\$37,567
November			\$0	\$0	\$37,567
December				\$0	\$37,567
Totals:	\$313,114	\$120,643	\$0	\$433,757	\$450,800

2016 Actual

Month	Fares	Passes	Other	Total	Budget
January	\$25,963	\$10,481	\$0	\$36,444	\$37,683
February	\$23,859	\$12,307	\$0	\$36,166	\$21,683
March	\$25,254	\$10,325	\$0	\$35,579	\$29,683
April	\$27,917	\$10,360	\$0	\$38,277	\$19,683
May	\$32,340	\$7,677	\$0	\$40,017	\$19,683
June	\$37,098	\$15,783	\$0	\$52,881	\$29,683
July	\$37,222	\$17,785	\$0	\$55,007	\$39,683
August	\$37,217	\$21,547	\$0	\$58,764	\$39,683
September	\$31,066	\$9,735	\$0	\$40,801	\$39,683
October	\$28,830	\$14,162	\$0	\$42,992	\$21,683
November	\$32,270	\$15,568	\$0	\$47,838	\$19,683
December	\$34,141	\$13,242	\$0	\$47,383	\$37,683
Totals:	\$373,177	\$158,972	\$0	\$532,149	\$356,200

REVENUE									
Month	2014	2015	2016	2017	2016 Running Total	2017 Running Total	Running Total Difference	2016 to 2017 Monthly Comparison	2016 to 2017 Monthly % Difference
January	\$31,912	\$39,725	\$36,444	\$43,762	\$36,444	\$43,762	\$7,318	\$7,318	20.1%
February	\$28,892	\$32,590	\$36,166	\$41,118	\$72,610	\$84,880	\$12,270	\$4,952	13.7%
March	\$31,998	\$31,375	\$35,579	\$48,345	\$108,189	\$133,225	\$25,036	\$12,766	35.9%
April	\$30,284	\$33,430	\$38,277	\$40,134	\$146,465	\$173,359	\$26,894	\$1,857	4.9%
May	\$36,589	\$45,147	\$40,017	\$50,368	\$186,482	\$223,727	\$37,245	\$10,351	25.9%
June	\$41,075	\$47,013	\$52,881	\$62,961	\$239,364	\$286,688	\$47,324	\$10,080	19.1%
July	\$45,327	\$44,636	\$55,007	\$55,482	\$294,371	\$342,170	\$47,799	\$475	0.9%
August	\$44,247	\$41,241	\$58,764		\$353,135				
September	\$41,221	\$35,253	\$40,801		\$393,936				
October	\$45,318	\$43,129	\$42,992		\$436,928				
November	\$38,334	\$44,467	\$47,838		\$484,766				
December	\$39,462	\$34,301	\$47,383		\$532,148				
Grand Total:	\$454,658	\$472,306	\$532,149	\$274,989	\$532,148				



Bow Valley *Regional* Transit Services Commission



New Business

Bow Valley *Regional* Transit Services Commission



Banff Service Review

Report to the Bow Valley Regional Transit Services Commission

Report 2017-10.01 Dillon Banff Service Review

September 25, 2017

SUMMARY/ ISSUE

BVRTSC in collaboration with the Town of Banff commissioned Dillon Consulting Limited to conduct a service review of the Banff local transit routes and return a report itemizing opportunities for increased route optimization and efficiency.

PREVIOUS COMMISSION DIRECTION/POLICY

Administration Recommendation:

- That the Commission instruct administration to provide transit recommendations as outlined in the attached report to Banff administration for their consideration

INVESTIGATION

The Dillon report provided an extensive review of the existing services and potential suggestions for alterations. BVRTSC administration has reviewed the report in detail in consultation with Banff administration to determine recommended feasible implementation timelines.

Proposed

BVRTSC Administration proposes to present Commission approved recommendations for consideration by the Town of Banff with regards to future transit service.

RISKS

- Minimal risk to the Commission as changes will not be implemented without Town of Banff approval and funding.

ATTACHMENTS

2017-10.02 Report to TOB Administration (Dillon Banff Service Review Recommendations)

Report to the Town of Banff

Report 2017-10.02 BVRTSC Recommendations from the 2017 Dillon Banff Service Review

October 2, 2017

SUMMARY/ ISSUE

BVRTSC in collaboration with the Town of Banff commissioned Dillon Consulting Limited to conduct a service review of the Banff local transit routes and return a report itemizing opportunities for increased route optimization and efficiency.

GENERAL COMMENTS

Dillon Consulting Ltd. provided an extensive report as contracted by the Bow Valley Regional Transit Services Commission, evaluating existing service and identifying opportunities for financially sustainable enhancements. This report was created through an on-site transit service review, interviews with key stakeholders and extensive data analysis.

Some key points with regards to existing transit service are:

- Current routes are optimized for efficiency and no recommendations are being made for significant changes to routes 1 and 2, with frequency being the key change identified for improvement. Dillon concluded that our routing is the most practical, with buses traveling on Banff Avenue and traveling to the destinations currently serviced being optimal. Schedule adherence has been identified by Dillon as a concern in the summer months with frequency increases as a viable solution. Stops on each route were analyzed with no recommendations being made for changes at this time.
- Roam transit with Banff operates at a very high service utilization rate of approximately 40 boardings per revenue hour. Dillon compared Banff to a city of 33,000 people in order to account for visitor population – this size of city would typically realize 15 boardings per revenue hour.
- Operating revenue to cost ratio, including administration for Route 1, 2 and 4 are predicted to be at approximately 59% for 2017. According to Dillon: “this is a very high revenue-cost ratio for a system this size”.

RECOMMENDATIONS FOR IMPLEMENTATION

Please see below “Next Steps” as identified by Dillon and the corresponding recommendations by the BVRTSC with regards to these. The recommendations highlighted in green are for initiatives that are for immediate implementation.

There are a number of next steps that need to take place before implementing the new service, particularly in the short-term. Given the lead time required to purchase new buses and budget for new service, the following next steps should occur.

1. Purchase New Vehicles

Orders for three new buses have already been placed for anticipated delivery before the summer of 2018. Buses should be received with enough time to install standard ITS system, fareboxes and smartcard readers. The order should also include bike racks on the exterior of the buses. Bus wrapping with the Roam brand should occur upon delivery.

Extend the summer schedule to begin the Friday before the Victoria Day long weekend in May and end on September 30th for both routes 1 and 2.

Frequency is a key driver of ridership growth and will be a key factor in convincing residents and visitors to leave their vehicle behind.

- **BVRTSC - RECOMMENDED (2018)**

- 3 vehicles have been ordered and will arrive early in 2018 to be ready for the summer of 2018.
- BVRTSC is recommending and has submitted, in collaboration with the Town of Banff, a New Service Level request that identifies moving the service enhancements on routes 1 and 2 from the current 79 days to 120 days beginning in May of 2018.
- Dillon has also recommended increased frequency on our current routes as the primary method by which to reduce congestion. Roam Transit routes 1 and 2 have been approved for increased frequency in the summer of 2018.

2. Hire Drivers

The BVRTSC will need to begin to advertise for and hire new drivers to operate service starting in the summer of 2018. The 2018 service plan will require will require

4 FTE drivers for the summer period, 2 of which can be hired as year-round drivers. An additional relief/part-time driver may also be required to operate an effective service. Advertising for these positions should be completed with as much notice as possible to find suitable, customer-oriented drivers in time for the beginning of service in May 2018.

- **BVRTSC - OPERATIONAL ITEM – No requirement from TOB**

3. Enter into Discussions with Parks Canada and the Banff Centre Regarding Route 4 and the Train Station Shuttle

The BVRTSC should enter into discussions early with these two stakeholders on a funding arrangement for Route 4A/B and the Train Station Shuttle. Both routes provide significant benefit to these stakeholders and a funding arrangement should be in place before the service is committed to.

- **BVRTSC - RECOMMENDED (2018)**

- BVRTSC has discussed on a very preliminary basis the implementation of service to the Banff Centre. The recommendation is to continue these discussions with the Banff Centre to determine their level of commitment and potential funding options and to engage Parks Canada as they are the current funders of Route 4.

4. Contract Out Train Station Shuttle Service

The train station shuttle service in 2018 is recommended to be contracted out. The BVRTSC should issue an RFP to contract out this service over the summer of 2018. This may be extended beyond this year depending on the BVRTSC ability to higher another 2 seasonal drivers and purchase another vehicle to operate this service in 2019 and beyond. The bus should be branded as a Roam Transit vehicle with Roam bus wrapping. Fare box and smart card readers may not be required as the service is free, however, the contractor should be asked to monitor boardings to assess the effectiveness of the service.

- **BVRTSC - RECOMMENDED (2019-2020)**

- As it is unknown at this point whether a Park and Ride lot will be in place for 2018, it is recommended by the BVRTSC that no shuttle service be provided in 2018 and that a shuttle be implemented with a contracted operator in 2019. This allows for time to evaluate the use of the Park and Ride lot in 2018 and the use of a shuttle in 2019 prior to committing to a capital purchase. Should the Park and Ride lot be successful, and a capital purchase considered for a shuttle service, fleet options need to be considered to ensure the optimal fleet decision is made for the proposed use. It is recommended that alternatives to traditional transit buses be considered for the shuttle service.

5. Maintenance and Storage

The existing maintenance facility is at capacity. With the expansion of local service and potential addition of 8 new buses for the Banff to Lake Louise service in 2018, options to expand the facility should be prioritized. The initial step will initiate a facility design which includes bus parking, maintenance space, storage, a driver's area and bus wash. This may require outside consulting assistance.

- **BVRTSC - RECOMMENDED (2018-2020)**

- The BVRTSC recommends that the Town of Banff continue to design and plan construction of a storage facility for construction by 2020. The facility should be constructed to adequately house the existing fleet of buses, along with planned expansion to 2020. This will put the facility in the range of having a minimum storage capacity of 20 buses. The facility should also be modular to allow for future growth.
- The facility design will be required to have an integrated drive through wash bay to ensure the ability to maintain cleanliness of the fleet.

- The current plan for the new buses for the Banff to Lake Louise service would be to have outside storage provided for the summer operational season and therefore not impact the design of the new storage facility. Should this service expand to year-round operation, the storage facility could be expanded, and the appropriate party charged a contribution for use.

6. Bus Stop Installation and Terminal Requirements

New bus stop signs and concrete pads (where applicable) will need to be installed along the new routes. A study should be initiated to design the train station and downtown terminal, including the identification of infrastructure requirements and costs.

As a recommended next step, more work will need to be done to design the on-street terminal at Elk Street and Banff Avenue. It is recommended that:

- 1. A mock schedule be developed to assess the timing of each route and the potential to accommodate transfers and reduce bus congestion. This will help determine the need for a third bus bay on each side of the terminal.*
- 2. A terminal design be completed which identifies any on-street infrastructure and pavement surface/markings improvements required.*

• BVRTSC - RECOMMENDED (2018)

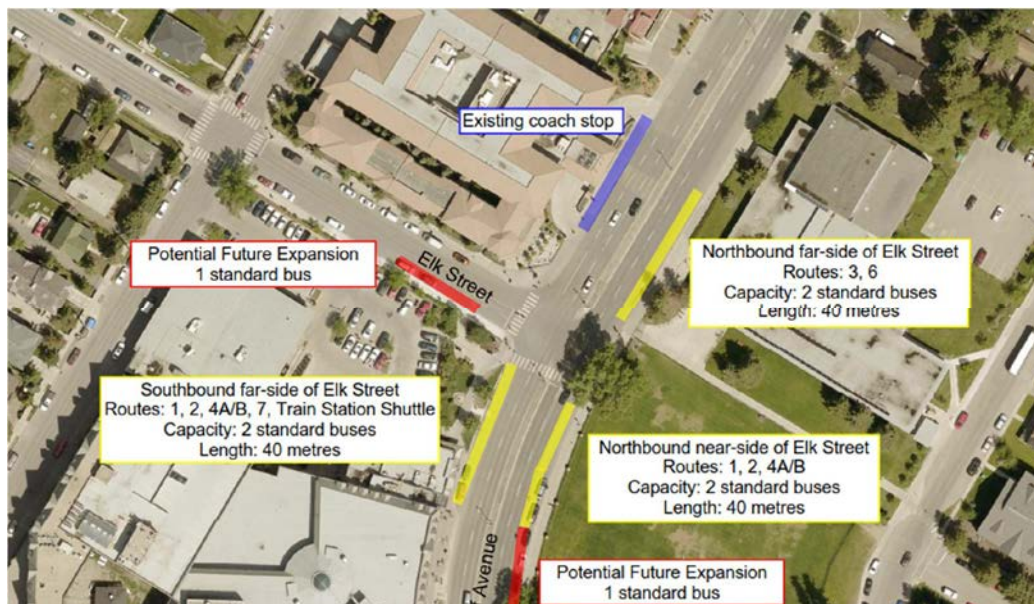
- Should any new routes, such as service to the Banff Centre, move forward, infrastructure will be required, and the recommendation would be temporary installation of stops in the first year to gauge success prior to any permanent implementation.
- BVRTSC recommends continuing with the collaborative plan currently in place with TOB for additional shelters and stop enhancements to aid marketing and passenger convenience, primarily on Banff Avenue.

Report to the Town of Banff

Report 2017-10.02 BVRTSC Recommendations from the 2017 Dillon Banff Service Review

October 2, 2017

- The BVRTSC recommends finalizing the downtown Transit Hub design as outlined below and ensuring construction occurs in 2018 to allow for the use of all allocated GreenTRIP dollars (expiry December 2018).
- Proceed with the construction of a transit hub on Banff Avenue to allow for easy transition between services. Transit hub to be located as outlined in the report both North and South of Elk Street and have stops on both the East and West side of Banff Avenue. The existing stop at the Banff High School should be utilized in addition to new stops south of Elk Street (See yellow highlighted areas in diagram).
- A further recommendation to ensure the success of the transit hub and to aid with passenger convenience and transfers is to complete a minor revision to route 2. This change would see route 2 traveling on Moose Street instead of Wolf Street and therefore accessing the transit hub in both directions. Movement of two bus stops and minor changes to parking would be required.



- The design of the transit hub should include shelters and signage consistent with existing design guideline as well as on road identifiers of the transit zone.
- The BVRTSC does not recommend building a second terminal at the train station at this time. This will be re-evaluated based on the success of the Park and Ride lot.

7. Communications and Marketing

A communications and marketing strategy should be developed promoting the expansion of Roam Transit. This should be targeted to the City of Calgary where possible, informing visitors about the ease of getting around in Banff without a vehicle. Marketing to visitors will be important, as it may impact their mode choice for both arriving to the Banff National Park and how they travel within the Park. If staff are not available in-house to undertake this work, this may need to be resources to an outside firm. Given the integration of local service with future regional services (reduction of traffic in the Banff National Park), a commitment should be obtained from Parks Canada to utilize all their marketing resources to market and communicate this service to visitors.

- **BVRTSC - RECOMMENDED (2018)**

- This recommendation falls in line with the Town of Banff's transit marketing plan that was approved for 2017 and is to continue through 2018 and 2019. The BVRTSC feels that this plan was successful in generating further awareness of Roam Transit and the options available to visitors.
- In addition, the BVRTSC has been approved to implement a 0.6 FTE Marketing Coordinator role to further market the services offered.

8. Explore Additional Funding Opportunities

To fund the plan, the Town and the BVRTSC should explore additional funding sources. The Federation of Canadian Municipalities has recently issues a grant program that provides up to \$1M in funding for capital projects that reduce GHG emissions. The purchase of two new transit buses would be an ideal submission for this grant and would help reduce capital costs. Funding is also available for 80% of up to \$175,000 to conduct a study that informs of solutions to reduce GHG emissions. This could be used towards one of the studies identified below.

- **BVRTSC - RECOMMENDED (ONGOING)**

- The BVRTSC will continue to explore new avenues for capital funding and have identified the federal PTIF Phase 2 (Public Transit Infrastructure Fund) and a yet to be finalized provincial grant program as potential revenue sources.

9. Conduct a Downtown Parking Study

The Town of Banff should conduct a study of downtown parking to assess the impact of a paid parking strategy. The study should assess the fee, the anticipated revenue and the potential migration to the Banff Train Station park and ride lot. Fees generated from paid parking should be earmarked to help fund the transit expansion strategy in this five to ten-year plan.

- **BVRTSC - RECOMMENDED (Driving disincentives)**

- The BVRTSC believes that the Town of Banff is addressing the issue of paid parking and we will not be making a specific recommendation with regards to this observation by Dillon. The BVRTSC does, however, feel strongly that there will need to be disincentives to driving private vehicles within the town site to encourage a mode shift to transit and other alternative transportation options.

10. Banff Avenue Transit Priority Study

The Town of Banff should conduct a study to assess the potential of reducing vehicle traffic along Banff Avenue during the summer period. This could involve reducing traffic to one lane or eliminating vehicles all-together during certain periods. Providing this level of priority is essential to making transit a more attractive option, and it would also encourage the use of the Train Station Park-and-Ride lot. It is not anticipated that this would be in place until the long-term horizon (2023 to 2027).

○ BVRTSC - RECOMMENDED (LONG TERM)

- Agree with this option and see it as a longer-term potential option to achieve mode shift and disincentivize driving.

11. Explore Development of Transit App

The Town and BVRTSC should explore the opportunity to develop a transit app for Roam Transit services. The App should focus on wayfinding within Banff and the Banff National Park and identify transit opportunities to arrive at these locations. This would be linked to real time bus schedules and allow visitors to plan their trip while in Banff. The development of this app should also be linked to future mobile fare payment and long-term on-demand shuttle services. This should be targeted in 2019 or 2020, with funding from Parks Canada and other key visitor attractions in the Banff National Park.

• BVRTSC - NOT RECOMMENDED IMMEDIATELY

- The BVRTSC currently recommends the use of the NextBus App to allow for transit schedules and bus arrivals to be seen. In addition, third party apps such as the Transit App are also available to see the transit services offered.
- Should the Town or other partners see the benefit of an integrated app in the future, Roam would be interested in collaborating on the development.

12. Explore Potential to Utilize Autonomous Transit Vehicles

In order to address some of the challenges posed by the significant fluctuation in seasonal demand and therefore service levels, the Town and BVRTSC should explore the potential to pilot the use of autonomous buses. Doing so would lessen the need for seasonal operators, while potentially lowering operating costs. By exploring and piloting autonomous buses, Banff would become a leading-edge jurisdiction to

showcase this emerging technology. The train station shuttle, with its simple route structure, frequent service, and limited stops may be a well-suited demonstration route for autonomous bus technology.

- **BVRTSC - RECOMMENDED (LONG TERM)**

- Autonomous vehicles are being tested currently and research institutes such as the University of Nevada predict the potential of autonomous buses on the road in the near future:

<https://www.wired.com/2017/05/reno-nevada-autonomous-bus/>

- The recommendation is that autonomous bus research is followed however the immediate attention will be spent on exploring options for electric power technology. The intent of the BVRTSC is to follow up with electric bus manufacturers to determine their viability in our climate and geography. Research will indicate whether a recommendation will come forward to purchase electric buses for expansion in 2020 or future bus replacement (currently scheduled for 2025).

13. Maintenance

Based on the above conclusions, the following is recommended:

- *That Fleet Services continue to provide transit fleet maintenance services to the BVRTSC.*
- *That Fleet Services and the BVRTSC jointly develop key performance indicators (KPIs) for the transit maintenance program, and formalize a monitoring and reporting system.*
- *That transit bus fueling be conducted after the buses return to the garage/compound at the end of the shifts.*
- *That the BVRTSC and Fleet Services consider hiring a service person or persons to take over washing and fueling processes from the transit operators as the fleet size increases over the next 5 years.*

Report to the Town of Banff

Report 2017-10.02 BVRTSC Recommendations from the 2017 Dillon Banff Service Review

October 2, 2017

· That Fleet Services contact other transit systems to assess their mechanics training programs and possibly approach these other systems for opportunities for Banff mechanics to attend other training courses.

· That further analysis be conducted to confirm the conclusion in this review that a new storage and maintenance facility can be constructed at 300 Hawk Avenue.

• BVRTSC - RECOMMENDED (2018 AND ONGOING)

- The recommendation from the BVRTSC is to continue maintenance operations as we currently operate and review changes and enhancements to existing structure with Town of Banff Fleet Services.
- It is also recommended that the site for the new storage building be revised to the site adjacent to the dog park as identified in meetings with the Town of Banff.

14. Additional Long-Term Considerations

The majority of the Town is within a 5-minute walk to a local transit stop. There are three key areas which represent notable gaps in the network:

- *The Banff Centre for Arts and Creativity and Eric Harvie Theatre*
- *The Industrial Compound Area and:*
- *The Banff Train Station*

• BVRTSC - RECOMMENDED (Future)

- The Banff Centre has been addressed in Point 3 above.
- The Industrial Compound should be monitored for future transit should the area grow significantly.
- The Banff Train Station has been addressed in Point 4 above and will be monitored based on development and success of the Park and Ride and potential train service.

Bow Valley *Regional* Transit Services Commission



Accounting Overage

Report to the Bow Valley Regional Transit Services Commission

Report 2017-10.03 Accounting Overage

September 25, 2017

SUMMARY/ ISSUE

BVRTSC currently utilized the services of a Certified Chartered Accountant on a contractual basis to provide oversight, direction and prepare financial statements. In addition, we contract YPM (Avail) to complete an annual financial audit. The sum of the services provided this year is greater than the budgeted amount for financial services.

PREVIOUS COMMISSION DIRECTION/POLICY

Administration Recommendation:

- That the Commission approve the overage of accounting fees of approximately \$6,000 for the fiscal year 2017

INVESTIGATION

The accounting services for the Commission have expanded and KPI development has been an added responsibility of our contract accountant. The complexity of our growing organization coupled with the additional responsibilities have created higher than anticipated costs for accounting services of approximately \$6000.

Proposed

Continue with planned accounting oversight for the remainder of the year, accepting the budget overrun.

Hiring a controller in 2018 to assist in managing the finances of the organization

Alternatives

Do not use any accounting services until January 2018 or significantly reduce our accounting spend over the final 3 months, resulting in reduced oversight.

RISKS

Financial risk with approval of increased cost

Oversight risk with not approving

Report to the Bow Valley Regional Transit Services Commission

Report 2017-10.03 Accounting Overage

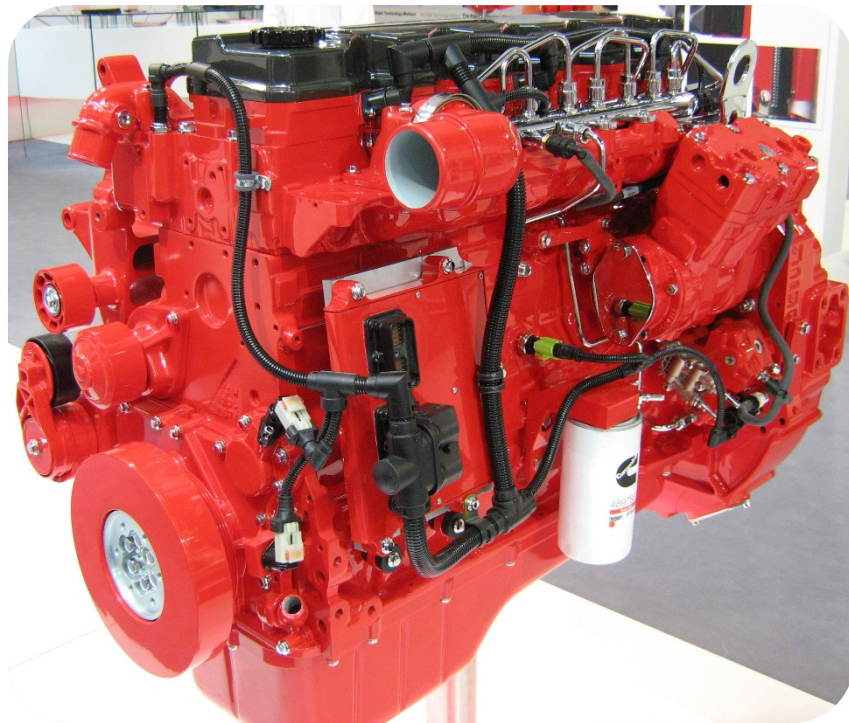
September 25, 2017

ATTACHMENTS

Accounting Projected Cost Summary:

BVRTSC		Actual				
Accounting Expense Projection 2017		Projection				
			(Over) or			
	Budget	Actual	Under	Actual	Actual	
	2017	2017	Budget	2016	2015	Notes for 2017 hours
January	15.00	21.50	6.50	12.00	20.00	Audit prep, monthly review
February	20.00	34.75	14.75	19.00	26.25	Audit prep, monthly review, Annual KPI reports
March	20.00	31.75	11.75	16.00	17.75	Audit included
April	25.00	20.00	(5.00)	5.75	12.75	Quarterly review, KPI reports, coverage for Tomoe (2 mornings)
May	15.00	22.00	7.00	20.50	3.25	Monthly review
June	15.00	14.75	(0.25)	5.00	2.50	Monthly review, KPI reports for April/May, creating close procedures
July	25.00	41.60	16.60	24.00	11.25	Monthly review, KPI reports for June, Close procedures. BUDGET
August	10.00	15.00	5.00	4.75	9.25	Monthly review, KPI reports for July. 2018 Budgeting.
September	15.00	11.00	(4.00)	13.50	5.50	Monthly review, KPI reports for August. 2018 Budgeting.
October	15.00	15.00	-	29.75	1.00	Monthly review, KPI reports for September.
November	15.00	15.00	-	8.00	7.25	Monthly review, KPI reports for October.
December	15.00	15.00	-	5.00	3.00	Monthly review, KPI reports for November.
	205.00	257.35	52.35	163.25	119.75	
Rate per hour	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	
Heather MacPherson Professional Corporation	\$22,550.00	\$ 28,308.50	\$ 5,758.50	\$ 17,957.50	\$ 13,172.50	
Bookkeeper (Janet Hoffart)	\$ 2,500.00	\$ 2,131.25	\$ (368.75)			
Avail Auditor fees	\$10,750.00	\$ 12,000.00	\$ 1,250.00	\$ 10,750.00	\$ 10,000.00	
TOTAL ACCOUNTING FEES	\$35,800.00	\$ 42,439.75	\$ 6,639.75	\$ 28,707.50	\$ 23,172.50	
Acctg Budget (includes auditor fees)	\$36,300.00	\$ 36,800.00	\$ 500.00	\$ 25,000.00	\$ 20,000.00	(includes \$500 Minnewanka)
Under (over) budget	\$ 500.00	\$ (5,639.75)	\$ (6,139.75)	\$ (3,707.50)	\$ (3,172.50)	

Bow Valley *Regional* Transit Services Commission



Engine Replacement

Report to the Bow Valley Regional Transit Services Commission

Report 2017 10.2 Regional Sheep Bus Engine Replacement

September 27, 2017

SUMMARY/ ISSUE

The Town of Banff Fleet Services mechanics have advised Administration that the need for an engine replacement on the Sheep bus is imminent. Currently the bus has over 600K kms on the original engine, and although it's currently operational, we are being advised that there is additional major piece work required on the engine. The Sheep bus is a conventional diesel powered 40' Nova bus which has been primarily used on the Regional Route 3 service along with the Moose bus.

An engine replacement for the Sheep bus is budgeted for 2018 – however fleet services is advising Administration that it makes more sense to replace the engine sooner than later. The reason is that the engine currently has an exhaust leak and an engine oil leak – these are both large, expensive jobs that would not extend the engine life, but only address existing issues related to an older engine.

Town of Banff Fleet Services have received an estimate for engine replacement including labour by Cummins Western Canada for \$50,000.32. Fleet Services advises us that there are typically additional component pieces that will likely need to be replaced as part of the engine replacement, but these potential additional items are not included in the Cummins estimate. We can expect the final engine swap to be in the \$60K range.

The replacement engine is in stock and should result in a quick turn around time.

PREVIOUS COMMISSION DIRECTION/POLICY

Engine replacement in Moose bus in 2015 (the other Regional Service bus).

Administration Recommendation:

Direct Administration to bring forward the \$65,000 allocated for regional bus engine replacement from 2018 to 2017, with funding being provided from BVRTSC capital reserves.

INVESTIGATION

The manufacturers recommended engine life cycle is 350,000 KM. The Sheep bus is currently +600K KMS. Budgeting for engine replacement on the Regional buses had been adjusted due to the high mileage that is covered during operations.

The replacement of the Sheep bus engine had been budgeted for in 2018. Administration is therefore asking for monies to be allocated from future capital funds to pay for the full engine replacement parts and labour for a total of approximately \$60,000 (including towing, not including tax). Quotation from Cummins is an estimate and may be subject to some changes dependent on reusable parts.

IMPLICATIONS:

Report to the Bow Valley Regional Transit Services Commission

Report 2017 10.2 Regional Sheep Bus Engine Replacement

September 27, 2017

BUSINESS PLAN/ BUDGET IMPLICATIONS

Funds to pay for the engine replacement are expected to be moved from Capital expenses. Future Capital adjustments will need to be made going forward to accommodate the revised life cycle and cost of engines in the Regional buses.

RISKS

ATTACHMENTS

- 1) Cummins Western Canada Engine Replacement Quote



Sales and Service

CALGARY
4887 35TH STREET S.E.
CALGARY, AB T2B 3H6-
(403)569-1122

INVOICE NO

ESTIMATE

REMIT TO: PO BOX 2521 STN M,
CALGARY AB T2P 0T6

GST-SEE BELOW

BILL TO

TOWN OF BANFF
P.O. BOX 1260
136 HAWK AVE
BANFF, AB T1L 1A1-
OD

OWNER

TOWN OF BANFF
P.O. BOX 1260
110 BEAR STREET
BANFF, AB T1L 1A1-
JESSICA AITOLO - 403 762-1292

PAGE 1 OF 3

*** CHARGE ***

DATE	CUSTOMER ORDER NO.	DATE IN SERVICE	ENGINE MODEL	PUMP NO.	EQUIPMENT MAKE
03-OCT-2017 01:30PM		16-NOV-2012	ISL		NOVABUS
CUSTOMER NO.	SHIP VIA	FAIL DATE	ENGINE SERIAL NO.	CPL NO.	EQUIPMENT MODEL
7621292		03-OCT-2017	73424231	CPL373300	LOW FLOOR
REF. NO.	SALESPERSON	PARTS DISP.	MILEAGE/HOURS	PUMP CODE	UNIT NO.
144625					BIG HORN SHEEP

QUANTITY ORDERED	BACK ORDERED	QUANTITY SHIPPED	PART NUMBER	DESCRIPTION	PRODUCT CODE	UNIT PRICE	AMOUNT
OSN/MSN/VIN			2NVYL82U8C3000805				
COMPLAINT				TOWN OF BANFF NOVA BUS L712 - ENGINE REPLACEMENT			
CAUSE				CUSTOMER REQUESTED ENGINE REPLACEMENT			
CORRECTION				ENGINE MODULE - REMOVE AND INSTALL - DISCONNECT BATTERIES - INSTALL MODULE IN EQUIPMENT ELECTRONIC CONTROL MODULE (ECM) CALIBRATION - TRANSFER ENGINE - PAINT BELT TENSIONER, AUTOMATIC - WATER PUMP - REMOVE AND INSTALL - WITH EGR FAN HUB - REMOVE AND INSTALL BACK SEAT - REMOVE AND INSTALL BUMPER - REMOVE AND INSTALL HOOD, TILT - REMOVE AND INSTALL AIR CLEANER ELEMENT - SERVICE, EACH FAN GUARD, SHROUD CIRCULAR TYPE - REMOVE AND INSTALL, EACH FAN GUARD, SIDE OR REAR - REMOVE AND INSTALL, EACH RADIATOR SHROUD - MOVE FOR ACCESS RADIATOR SHUTTER ASSEMBLY - REMOVE AND INSTALL RADIATOR SHUTTER CYLINDER - REMOVE AND INSTALL RADIATOR TOP TANK - REMOVE AND INSTALL RADIATOR, CHARGE AIR COOLER, AIR CONDITIONER CONDENSER ASSEMBLY - REMOVE AND INSTALL (PART OF ANOTHER REPAIR) CHARGE AIR COOLER - REMOVE AND INSTALL (COOLER REPAIR) EXHAUST PIPE CLEANING (TURBOCHARGER TO MUFFLER OR AFTERTREATMENT OUTLET TO EXHAUST OUTLET) ENGINE - RUN-IN AND TEST (CHASSIS DYNAMOMETER) CUSTOMER BILABLE			

Completion date : 03-Oct-2017 02:57PM. Estimate expires : 02-Nov-2017 12:57PM.

GST NUMBER - 83888 2256 RT

TERMS: NET 30 DAYS FROM THE DATE OF PURCHASE. I/we hereby acknowledge the indebtedness of this invoice. If the balance due isn't paid within Cummins Western Canada's credit terms, I agree to pay interest at the rate of 1.5% per month (18.0% per annum) both before and after judgement plus all cost incurred in the collection of the balance owing; including legal fees and disbursements on a solicitor/client basis.

AUTHORIZED BY (print name) _____ SIGNATURE _____ DATE _____

Conditions

Subject to any credit items which Seller may extend in writing, the total purchase price hereunder is due at such time as said equipment is ready to be shipped. Buyer shall pay in full all invoice within the time for payment specified therein & Buyer's payment obligation is in no way dependent or contingent upon Buyer's receipt of payment from any other party. Purchase orders do not dictate the terms of sale. These terms & conditions are a final & complete expression of the agreement between the parties; any different, conflicting or additional terms in any purchase order document or the like provided by the Buyer are hereby expressly rejected & superseded. Any balance owed by the Buyer longer than the terms granted is subject to interest rate of 1.5% per month (19.6% per annum).

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Sales and Service

CALGARY
4887 35TH STREET S.E.
CALGARY, AB T2B 3H6-
(403)569-1122

INVOICE NO

ESTIMATE

REMIT TO: PO BOX 2521 STN M,
CALGARY AB T2P 0T6

GST-SEE BELOW

BILL TO

TOWN OF BANFF
P.O. BOX 1260
136 HAWK AVE
BANFF, AB T1L 1A1-
OD

OWNER

TOWN OF BANFF
P.O. BOX 1260
110 BEAR STREET
BANFF, AB T1L 1A1-
JESSICA AITOLO - 403 762-1292

PAGE 2 OF 3

*** CHARGE ***

DATE	CUSTOMER ORDER NO.	DATE IN SERVICE	ENGINE MODEL	PUMP NO.	EQUIPMENT MAKE
03-OCT-2017 01:30PM		16-NOV-2012	ISL		NOVABUS
CUSTOMER NO.	SHIP VIA	FAIL DATE	ENGINE SERIAL NO.	CPL NO.	EQUIPMENT MODEL
7621292		03-OCT-2017	73424231	CPL373300	LOW FLOOR
REF. NO.	SALESPERSON	PARTS DISP.	MILEAGE/HOURS	PUMP CODE	UNIT NO.
144625					BIG HORN SHEEP

QUANTITY ORDERED	BACK ORDERED	QUANTITY SHIPPED	PART NUMBER	DESCRIPTION	PRODUCT CODE	UNIT PRICE	AMOUNT
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OSN/MSN/VIN 2NVYL82U8C3000805

COVERAGE
SRO

1		DPFOT		DPF/DOC COMPLETE ON UNIT			1,491.60
				MISC. CHARGES			
				C-HAZARDOUS WASTE 300			
				C-CWC SHOP SUPPLIES			
1		DYNO		DYNO AND REPORT			754.84
				MISC. CHARGES			
				C-HAZARDOUS WASTE 300			
				C-CWC SHOP SUPPLIES			
24	0	3822214		OIL,ENGINE	VALVOLINE	4.15	83.04
24	0	EHC1LTBULK		ENVIRONMENTAL CHARGE	NONSTOCK	.05	1.20
12	0	ZX001FC		ZEREX ANTIFREEZE (3.785L)	VALVOLINE	17.02	170.16
				PARTS:			254.40
				PARTS COVERAGE CREDIT:			0.00CR
				TOTAL PARTS:		254.40	
				SURCHARGE TOTAL:			0.00
				LABOR:			8,971.20
				LABOR COVERAGE CREDIT:			0.00CR
				TOTAL LABOR:		8,971.20	
				MISC.:			36,147.31
				MISC. COVERAGE CREDIT:			0.00CR
				TOTAL MISC.:		36,147.31	

Completion date : 03-Oct-2017 02:57PM. Estimate expires : 02-Nov-2017 12:57PM.

GST NUMBER - 83888 2256 RT

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AUTHORIZED BY (print name) _____ SIGNATURE _____ DATE _____

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Sales and Service

CALGARY
4887 35TH STREET S.E.
CALGARY, AB T2B 3H6-
(403)569-1122

INVOICE NO

ESTIMATE

REMIT TO: PO BOX 2521 STN M,
CALGARY AB T2P 0T6

GST-SEE BELOW

BILL TO

TOWN OF BANFF
P.O. BOX 1260
136 HAWK AVE
BANFF, AB T1L 1A1-
OD

OWNER

TOWN OF BANFF
P.O. BOX 1260
110 BEAR STREET
BANFF, AB T1L 1A1-
JESSICA AITOLO - 403 762-1292

PAGE 3 OF 3

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REF. NO.	SALESPERSON	PARTS DISP.	MILEAGE/HOURS	PUMP CODE	UNIT NO.
144625					BIG HORN SHEEP

QUANTITY ORDERED	BACK ORDERED	QUANTITY SHIPPED	PART NUMBER	DESCRIPTION	PRODUCT CODE	UNIT PRICE	AMOUNT
OSN/MSN/VIN			2NVYL82U8C3000805				
				SHOP SUPPLIES			150.00
				HAZARDOUS WASTE			100.00
				ELECTRONIC TOOL			50.00
				ENGINE TRADEOUT			35,097.31
				PARTS ADJUSTMENTS			750.00
					GST		2,380.97

PARTS THAT ARE ACCEPTABLE FOR RETURN MAY BE SUBJECT
TO A 15% RESTOCKING FEE. ELECTRONIC PARTS, TOOLS AND
SPECIAL ORDER ITEMS CANNOT BE RETURNED
THANK YOU FOR YOUR BUSINESS.

You saved \$50.64 on your parts.

Completion date : 03-Oct-2017 02:57PM. Estimate expires : 02-Nov-2017 12:57PM.

GST NUMBER - 83888 2256 RT

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SUB TOTAL: 47,619.35

TOTAL TAX: 2,380.97

TOTAL AMOUNT: CA \$ 50,000.32

AUTHORIZED BY (print name) _____ SIGNATURE _____ DATE _____

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Bow Valley *Regional* Transit Services Commission



Final 2018 Operating and Capital Budgets (Sept.)

Bow Valley *Regional* Transit Services Commission



Canmore Spare Bus Report

Report to the Bow Valley Regional Transit Services Commission

Report 2017-10.4 Canmore Spare Bus Purchase

September 27, 2017

SUMMARY/ ISSUE

The Town of Canmore local Route 5 service has been in place since November 2016. Two Grande West Vicinity 30' buses were purchased to provide the service, and a spare cutaway bus was borrowed from the BVRTSC's existing rolling stock.

Part of the Town of Canmore's local service implementation plan has always been to purchase a dedicated spare bus in year two of the service and return the cutaway bus to act as a system wide spare.

The cutaway bus currently being used as a Canmore spare was originally purchased using regional service funds in 2012. Since November 2016, the Town of Canmore has been paying for the buses amortization, effectively covering any wear and tear on the bus during this period of time.

BVRTC members have requested additional information and insight into implications of delaying the purchase of a Canmore local service spare bus in 2018 and delaying the purchase until 2019.

PREVIOUS COMMISSION DIRECTION/POLICY

October 2017 Commission Direction – *"Davina Bernard moves that Administration comes back with a report breakdown of implications of delaying the 2018 spare bus purchase for Canmore local service to the October meeting."*

Administration Recommendation:

Administration recommends the purchase of a spare 30 foot bus for Canmore local service in 2018 as defined in the 2018 Capital plan.

INVESTIGATION

The 2018 purchase of a spare bus dedicated to Canmore local service has been part of the original Canmore service design and implementation strategy. The purchase is also budgeted for within the BVRTSC's capital budget and the Town of Canmore's budget, with funds to be sourced from Canmore reserve.

Funding for the purchase of a Canmore local service spare bus is funded in large part by the Provincial GreenTRIP fund - 66.66% would be paid for through this program, with the remaining 33.33% paid from Town of Canmore reserves.

Without the planned purchase of an additional Canmore local service spare in 2018, additional transit services being investigated such as service to the Banff Centre and/or service to park and ride locations could not move forward in 2018.

Report to the Bow Valley Regional Transit Services Commission

Report 2017-10.4 Canmore Spare Bus Purchase

September 27, 2017

Continuing to provide spare capacity through the use of a spare cutaway bus could anecdotally be reducing the attractiveness of Canmore local transit as an alternative means of transportation for potential riders. The cutaway bus is being used more often than anticipated in regular service on Canmore routes due to maintenance and farebox items.

Matching a spare vehicle with the rest of the fleet can go a long way towards passenger and potential customer perception and their likeliness of using the Roam transit service. Having well proportioned and comfortable looking transit buses on route instead of smaller van-like, *'tight quarters'* shuttle buses may have an impact on transit uptake.

IMPLICATIONS:

As mentioned earlier, if the purchase of a spare Canmore local service bus is put off until 2019 this would impact the ability for the BVRTSC to provide potential transit service expansion for other routes to Banff Centre or park and ride lots in the valley.

GreenTrip funding would still be available for a 2019 purchase of a Canmore local service spare bus.

BUSINESS PLAN/ BUDGET IMPLICATIONS

There would be no budget implications for the BVRTSC or the Town of Canmore since the purchase of the spare Canmore bus in 2018 had been included in both organization's budgeting documents for 2018.

RISKS

Potential for reduced or limited planned service expansion for 2018.

ATTACHMENTS

None.