

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

**111 Hawk Avenue and Zoom**

**AGENDA**

**September 6<sup>th</sup>, 2023      10:00am – 12:00pm**

1. Call to Order
2. Approval of the Agenda
3. Minutes
  - Approval of the August 16<sup>th</sup>, 2023 Regular Meeting Minutes (attached)
4. Old Business (including Standing Items)
  - a) Bring Forward List of Pending Items (For Information)
  - b) CEO's Monthly Report (For Information)
  - c) Transit Service Monthly Statistics (For Information)
5. New Business
  - a) Report of Fare Free for Banff Residents (Request for Decision)
  - b) Presentation of Banff New Service Level Requests (Request for Decision)
  - c) Presentation of Proposed Operating and Capital Budgets (Request for Decision)
6. Adjournment

Next Regular Meeting – Wednesday October 11<sup>th</sup>, 2023 2:00-3:30pm  
Annual Organizational Meeting – Wednesday October 11<sup>th</sup> 2023 3:30-4:00pm

To be held at: 111 Hawk Avenue, Banff and Zoom

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

**111 Hawk Avenue and Zoom**

**Minutes**

**August 16<sup>th</sup>, 2023 2:00 – 4:00pm**

**BOARD MEMBERS PRESENT**

Joanna McCallum, Town of Canmore – Chair

Alex Parkinson, ID9

Tanya Foubert, Town of Canmore

Dave Schebek, ID9

Corrie DiManno, Town of Banff

Grant Canning, Town of Banff

**BOARD MEMBERS ABSENT**

**BVRTSC ADMINISTRATION PRESENT**

Martin Bean, CEO

Mel Booth, Director of Finance and Administration

Fiona Gagnon, Manager Communications & Customer Experience

**ADMINISTRATION PRESENT**

PH Gagnon, Town of Banff (Virtual)

Patti Youngberg, Parks Canada (Virtual)

Danielle Morine, ID9 (Virtual)

Andy Esarte, Town of Canmore (Virtual)

Jed Cochrane (Virtual)

**PUBLIC PRESENT**

Greg Colgan – Rocky Mountain Outlook (Virtual)

1. Call to Order - Joanna McCallum calls the meeting to order at 2:06pm
2. Approval of the Agenda

**BVRTSC23-047** Corrie DiManno moves to approve the agenda as presented.

**CARRIED UNANIMOUSLY**

### 3. Minutes

Approval of the June 14<sup>th</sup>, 2023, Regular Meeting Minutes (attached)

**BVRTSC23-048** Alex Parkinson moves to approve the May 10, 2023 Regular Meeting minutes as presented.

**CARRIED UNANIMOUSLY**

### 4. Old Business (including Standing Items)

- a) Bring Forward List of Pending Items (For Information)
- b) CEO's Monthly Report (For Information)
- c) Transit Service Monthly Statistics (For Information)

*Administration to present overload report following the end of the summer season*

### 5. New Business

- a) Presentation of 2<sup>nd</sup> Quarter financial results (For Information)

**BVRTSC23-049** Dave Schebek moves to approve the 2<sup>nd</sup> quarter financial results for information.

**CARRIED UNANIMOUSLY**

- b) Rural Transit Solutions Fund approval letter and subsequent request (Request for Decision)

**BVRTSC23-050** Joanna McCallum moves to direct administration to immediately begin the procurement process through RFP to purchase three low floor diesel highway coaches for regional service, to be delivered in Spring 2025 and funded as outlined up to a maximum dollar value of \$1.25 million per vehicle. This purchase will utilize 80% grant funding through the Federal Rural Transit fund, along with Commission partner funding of 20% to come from reserves.

**CARRIED UNANIMOUSLY**

- c) Bus Arrival Prediction Solution (Request for Decision)

**BVRTSC23-051** Corrie DiManno moves to direct administration to contract a new real time prediction system based on the results and evaluation of the recently closed RFP, up to a maximum increase of \$300,000 over 5 years between currently budgeted and a new system cost, to be funded from capital reserves.

**CARRIED UNANIMOUSLY**

- d) Presentation of Draft Operating and Capital Budgets (Request for Decision)

**BVRTSC23-052** Tanya Foubert moves to accept the draft 2024-2026 operating budget as presented.

**CARRIED UNANIMOUSLY**

**BVRTSC23-053** Dave Schebek moves to approve the 2024-2033 capital budget as presented.

**CARRIED UNANIMOUSLY**

e) Presentation of New Service Level Requests (Request for Decision)

1. CB Regional additional weekend service
2. Additional office space
3. Employee wellness

*The Board requests that administration return with a report comparing wellness plans of partner municipalities for information purposes*

4. Maintenance study  
**New and Revised Positions:**
5. Safety and Training Manager
6. Transit Systems Technician - 0.5 position
7. Transit Dispatcher
8. Payroll and HR Administrator

**BVRTSC23-054** Corrie DiManno moves to endorse the eight new service level items as presented in the August 16<sup>th</sup> agenda package.

**CARRIED UNANIMOUSLY**

**BVRTSC23-055** Joanna McCallum moves that the Commission directs Administration to create reserve policies for all reserve accounts for Commission approval at the October 2023 meeting.

**CARRIED UNANIMOUSLY**

**BVRTSC23-056** Joanna McCallum moves that the Commission directs Administration to create reserve education for Commission members at our October meeting before presenting BVRTSC Reserve policy.

**CARRIED UNANIMOUSLY**

**BVRTSC23-057** Joanna McCallum moves to go in camera at 4:45PM

**CARRIED UNANIMOUSLY**

**BVRTSC23-058** Joanna McCallum moves come out of camera at 4:47PM

**CARRIED UNANIMOUSLY**

6. Adjournment

**BVRTSC23-059** Joanna McCallum moves to adjourn at 4:48pm

Next Meeting – Wednesday September 6<sup>th</sup>, 2023 10:00am-12:00pm (111 Hawk Avenue and Zoom)

## CEO REPORT



September 2023

**Financial:**

- Roam administration is working on a number of RFP's for bus and infrastructure purchases.
  - A consultant has been hired to write an electric bus RFP that is intended to be used over the next number of years for our continued electric fleet purchases.
  - The RFP for an arrival prediction system has closed and the evaluation process will be happening in the next couple of weeks
  - The RFP for low floor accessible highway coaches will be written internally over the next two weeks and made public prior to the third week in September.

**Transit Service Updates:**

- Ridership continues to be strong on all fronts, with the milestone of 1 million riders on Banff local service being reached in mid-August this year. 2022 was the first year that 1 million riders was reached on Banff local and it was reached in mid-December.
- 2022 end of year ridership total of 1.652 million riders on all Roam routes was eclipsed in the third week of August this year, with slightly under 1.8 million riders to month end.
- Canmore Local service has seen record ridership throughout this year, with the last few months averaging around 28,000 riders. Schedule changes have recently gone into effect in Canmore due to the inability of drivers to remain on schedule. The new schedule operates every 40 minutes and allows for vehicles to stay on time and schedules to be accurate.
- Lake Louise Local Route 11 is filling a need for local movement within Lake Louise and is currently averaging 200 riders per day between 9:30 and 3:30 pm.
- The changes that have been made with the stop at the Banff Gondola have helped to reduce the number of overloads that are occurring there. It has been beneficial to have the Pursuit shuttles closer to be able to direct more people that direction, allowing more space on Roam buses.
- OnIt service has been extended to Thanksgiving, with a reduced Fall schedule in effect from the third week in September until the end of the season.

Ridership comparison to 2019:

Ridership YTD (end of August)	2019	2023	Increase
1 Gondola	396,982	581,394	46%
2 Tunnel Mtn/Fairmont	308,793	506,236	64%
3 Canmore/Banff Regional	134,386	186,800	39%
4 Cave and Basin	19,185	22,684	18%
5 Canmore Local	89,520	204,810	129%
6 Lake Minnewanka	38,554	73,700	91%
8X Lake Louise Express	83,354	165,789	99%
9 Johnston Canyon	10,993	23,751	116%
Onlt	9,964	29,998	201%

Ridership August Only	2019	2023	Increase
1 Gondola	81,196	93,303	15%
2 Tunnel Mtn/Fairmont	61,895	88,562	43%
3 Canmore/Banff Regional	20,105	28,501	42%
4 Cave and Basin	7,332	7,011	-4%
5 Canmore Local	13,675	27,584	102%
6 Lake Minnewanka	12,802	25,255	97%
8X Lake Louise Express	24,743	41,535	68%
9 Johnston Canyon	4,262	6,099	43%
Onlt	4,847	10,475	116%

### General/Health and Safety

- Hiring is ongoing, with one driver currently training and almost ready to be on the road. One new ambassador has started and will be helping out part time until the end of the season.
- Roam has a continuing marketing and community partnership with Banff Pride that will be continuing this Fall for the festival that occurs October 6 – 15.
- Roam recently participated in an evacuation exercise with Town of Canmore administration and other stakeholders. This exercise and the continued communication will ensure that Roam is aware of, and has a role in, any evacuation that may occur in the upcoming years.



- RMO editorial shows the advancement of Roam in the Bow Valley over the years:

# EDITORIAL

## Roam transit vital, essential service in Bow Valley

Public transit in the Bow Valley has grown from once being a nice-to-have to being a need-to-have.

In the last decade – but particularly the past few years – the member municipalities and agencies for Roam transit have continued to emphasize the need to offer residents and visitors alternative options to personal vehicles.

Through policy guidance, councils' direction and providing necessary resources for the transit service, people have not only been given the option but have turned to Roam as their main source of transportation.

As more people become reliant on it, ridership will only continue to increase.

Canmore offers free ridership on all its routes for visitors and residents, while Banff has free ridership for its residents. Several Banff hotels also provide free transit passes for guests, giving them the option of not needing their vehicles once they arrive in the mountain town. Both the MD of Bighorn and Kananaskis Improvement District have joined together for a transit feasibility study, only enhancing the possibility of Roam expanding its reach.

As of Aug. 22, Roam broke its ridership record by having 1.67 million riders – with more than four months remaining in 2023 – and the previous record being 1.65 million passengers in 2022.

While many of its public transit agencies across Canada have continued to struggle to rebound following the aftermath of the COVID-19 pandemic, Roam has only surged in its necessity to get people across the valley.

And while it offers people affordable transit options, the secondary impact is giving people the choice of needing a vehicle. After living costs and food, vehicle costs often round out the top three for expenses.

A 2019 Statistics Canada survey on household spending had shelter at 29.3 per cent of expenses followed by transportation at 18.5 per cent and food at 14.9 per cent. The survey had private transportation averaging \$11,258 per household, but public transportation accounted for only \$1,479.

When you give a person the option of not requiring

a personal vehicle, you're taking away expenses of fuel, maintenance, insurance, vehicle depreciation and parking. It can ultimately lead to thousands not being spent by an individual or family each year.

With the reality of families having two or more vehicles falling to the wayside each passing day, the necessity of giving other options is vital.

As simple as it may seem to build out the existing road system, the reality is it's just not possible or feasibly smart for an area that's constrained by national and provincial parks, mountains, and rivers in addition to millions of visitors and impacts on wildlife and the fact that when you have space it's better used on housing than roads.

The draft 2024-26 operating and 2024-33 capital budget for Roam only highlights its importance in the Bow Valley.

In 2016, its budget was \$1.958 million for 19,891 service hours with 12 drivers and three office staff. The upcoming budget for consideration is for \$11.392 million, but allows for 75,423 service hours, 30 buses – a third of which are electric – and 110 part- and full-time staff.

Even at the popular destination of Moraine Lake, 106 commercial transit options have been approved by Parks Canada. No longer are thousands of cars being turned away at the Moraine Lake Road entrance that in past years looked more like a demilitarized zone than a gateway to the tourist hotspot.

Though those transit providers to Moraine Lake have differing frequencies, anyone who has tried to book a ride to Moraine Lake knows it can still take weeks to book a trip to the popular area showing people are ultimately less concerned about how to get there as long as they get to where they want to be.

Busing and its importance in the Bow Valley has become a way of life.

Any public budget and organization should be questioned and held accountable – it's a necessity for a successful democracy to function – but Roam has shown its worth its weight in gold when it comes to addressing the present and future needs of transit in the Bow Valley.

*Letters published are done so with permission of the authors. By sharing a letter for publication, the author verifies the information contained is factually true and they are responsible for statements and claims contained in the letter. The names of letter writers may be the same as other people in the region. Letters may be edited for length or content at the discretion of the Outlook. The name of the letter writer must be included with all submissions, as well as current contact information. The deadline is Mondays at noon for letters a maximum of 300 words. Letters can be emailed to [letters@outlook.greatwest.ca](mailto:letters@outlook.greatwest.ca), delivered to #201 - 1001 6 Ave. in Canmore or mailed to Box 8610; Canmore, AB; T1W 2V3.*



# Bow Valley *R*egional Transit Services Commission



## **BRING FORWARD LIST**

## BRING FORWARD LIST OF ITEMS PENDING (as September 2023)

ITEM	Date Initiated	Pending Date	Responsible for Completion	Comments:
<b>BVRTSC21-117</b> Davina Bernard moves that the subcommittee of the CAO performance review committee focuses on the following three topics in 2022.  1. CAO updated Contract 2. CAO performance pay structure update 3. CAO performance review structure update.			Board (Joanna, Dave, Corrie)	Complete
<b>BVRTSC23-055</b> Joanna McCallum moves that the Commission directs Administration to create reserve policies for all reserve accounts for Commission approval at the October 2023 meeting.	August 16 <sup>th</sup> , 2023	October 2023	Melanie	
<b>BVRTSC23-056</b> Joanna McCallum moves that the Commission directs Administration to create reserve education for Commission members at our October meeting before presenting BVRTSC Reserve policy.	August 16 <sup>th</sup> , 2023	October 2023	Melanie	

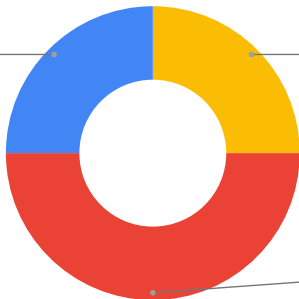
## Bow Valley Regional Transit Services Commission Ridership Statistics

Month	Type	Banff Local	Canmore Local	Canmore-Banff Regional	Lake Louise - Banff Regional
August 2023	Ridership	210,477	27,584	28,501	41,535
	Bikes	803	1,100	1,191	84
	Winter Sports	6	45	7	18
	Strollers	498	190	42	55

Route	Monthly Ridership Change 2022 - 2023	Comment
Route 1	28.86%	Change from August 2022 to August 2023
Route 2	32.36%	Change from August 2022 to August 2023
Route 3	43.55%	Change from August 2022 to August 2023
Route 4	9.68%	Change from August 2022 to August 2023
Route 5	61.59%	Change from August 2022 to August 2023
Route 6	31.28%	Change from August 2022 to August 2023
Route 8X	83.99%	Change from August 2022 to August 2023
Route 9	13.79%	Change from August 2022 to August 2023

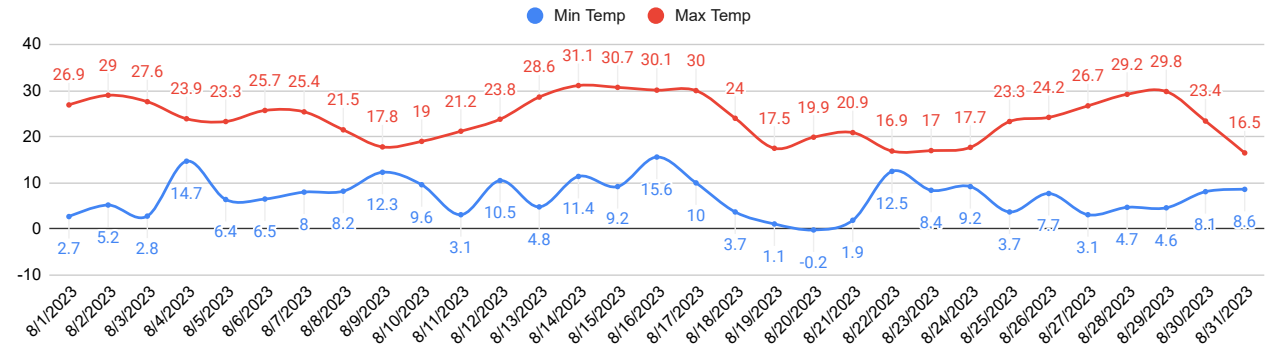
## Weather Conditions August 2023

Rain  
25.0%



Sunny  
25.0%

Sun & Cloud  
50.0%



9/1/2023

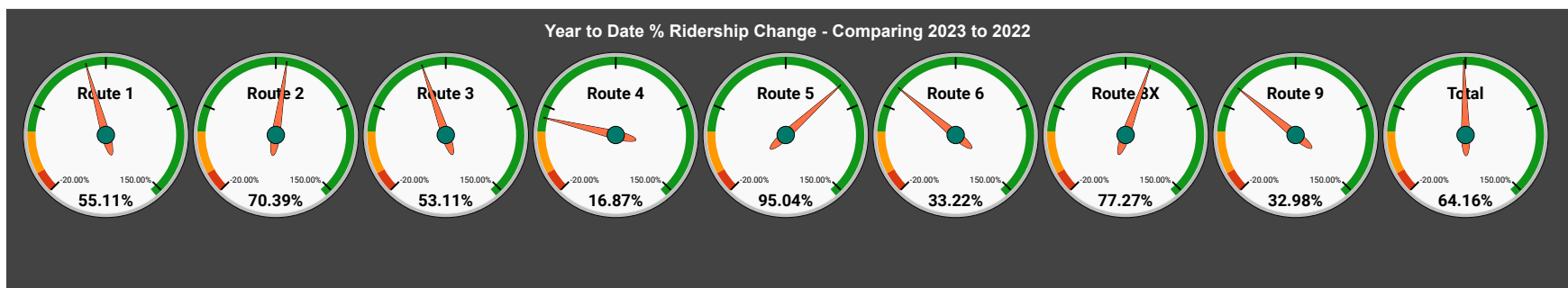
Route 1 (Inns of Banff/ Gondola)							Route 2 (Tunnel Mtn / Banff Springs Hotel)							Route 4 Cave & Basin							Banff Local (Route 1, 2 & 4)														
Month	R1 2019	R1 2021	R1 2022	R1 2022 YTD	R1 2023 YTD	% Change -22	% Change -19	R2 2019	R2 2021	R2 2022	R2 2022 YTD	R2 2023 YTD	% Change -22	% Change -19	R4 2019	R4 2021	R4 2022	R4 2022 YTD	R4 2023 YTD	% Change -22	% Change -19	2019	2021	2022	2022 YTD	2023 YTD	% Change -22	% Change -19							
January	28,912	4,761	16,080		16,080	40,113	149.46%	38.74%	27,358	4,703	16,870		16,870	49,550	193.72%	81.12%							56,270	9,464	32,950	32,950	89,663	172.12%	59.34%						
February	29,757	6,370	19,661		19,661	40,287	104.91%	35.39%	26,543	5,903	21,518		21,518	46,804	117.51%	76.33%							56,300	12,273	41,179	41,179	87,091	111.49%	54.69%						
March	34,329	8,668	21,622		21,722	47,437	118.38%	38.18%	27,413	7,734	24,785		24,785	52,940	113.60%	93.12%							61,742	16,402	46,507	46,507	100,377	115.83%	62.57%						
April	27,420	6,709	20,918		20,918	46,004	94.11%	48.08%	22,763	5,643	20,192		20,192	44,315	119.47%	94.68%							50,183	12,352	41,110	41,110	84,919	106.57%	69.22%						
May	48,522	5,901	37,615		37,615	66,888	77.82%	37.85%	32,526	5,808	27,452		27,452	55,186	101.03%	69.67%	1,147	60	1,153	1,153	1,841	59.67%	60.51%	52,195	10,969	66,220	66,220	123,915	87.13%	50.76%					
June	66,195	13,551	65,375		65,375	101,852	55.80%	53.87%	47,222	11,196	50,118		50,118	75,248	50.14%	59.35%	4,002	535	4,698	4,698	6,554	39.51%	63.77%	117,419	25,282	120,191	120,191	183,654	52.80%	46.61%					
July	80,651	31,554	100,148		100,148	123,986	23.80%	53.73%	61,895	31,179	67,979		67,979	91,943	35.25%	48.55%	6,180	2,753	7,321	7,321	6,458	1.87%	11.25%	124,250	65,486	175,448	175,448	223,387	27.32%	49.47%					
August	81,196	43,151	93,303		93,303	120,227	28.86%	48.07%	63,073	34,735	68,183		68,183	90,250	32.36%	43.09%	7,332	3,438	6,392	6,392	7,011	9.68%	-4.38%	151,601	81,324	167,878	167,878	217,488	29.55%	43.46%					
September	59,934	28,975	61,567		61,567		0.00%		45,951	22,068	53,950		53,950		0.00%		10,931	5,752	120,359			0.00%	109,031	52,752	120,359	0	0	0.00%							
October	28,982	16,333	37,893		37,893		0.00%		21,044	12,439	32,911		32,911		0.00%				396			0.00%	50,026	28,772	71,200	0	0	0.00%							
November	24,776	15,151	30,751		30,751		0.00%		20,300	13,693	36,146		36,146		0.00%								45,076	28,844	66,897	0	0	0.00%							
December	28,935	18,948	45,460		45,460		0.00%		26,238	16,819	50,744		50,744		0.00%								55,173	35,767	96,204	0	0	0.00%							
YTD	539,609	200,072	550,493		550,493	374,822	581,394	55.11%	46.14%	422,326	171,120	470,848		470,848	297,097	506,236	70.39%	63.73%	22,331	8,495	24,802		19,564	22,864		16.87%	21.01%	984,266	379,687	1,046,143		691,483	1,110,494	60.60%	52.98%

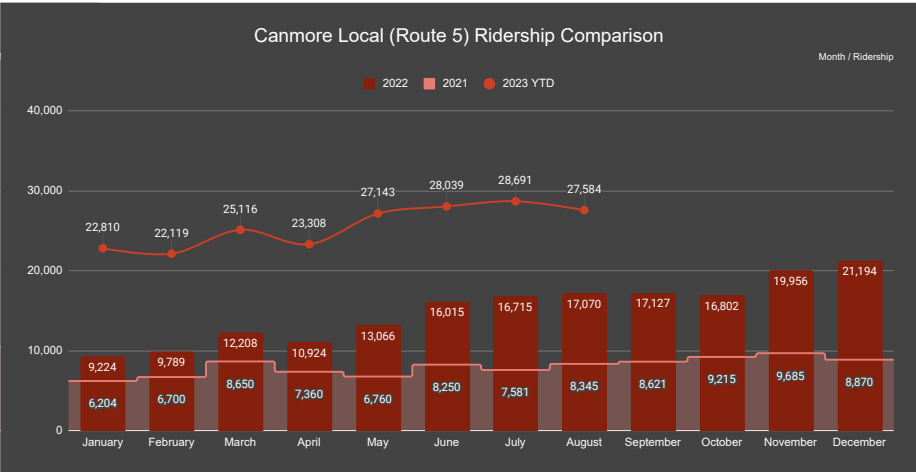
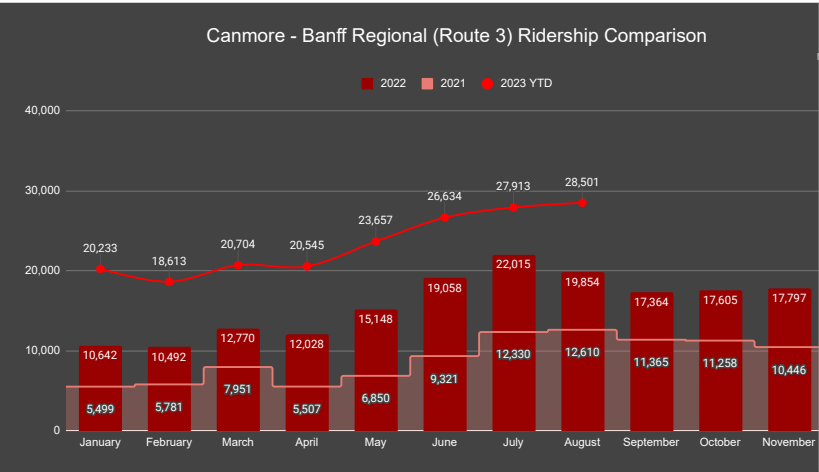
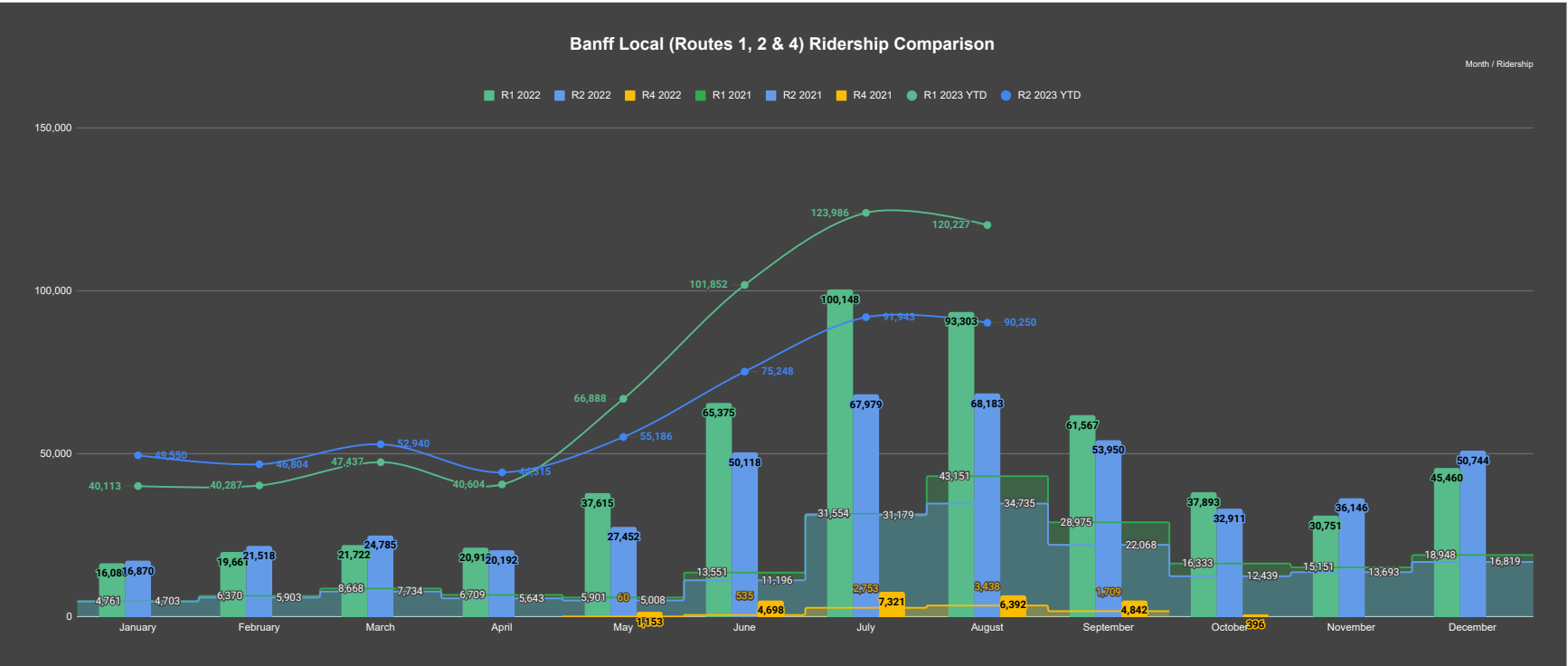
Route 3 (Canmore-Banff Regional)							Route 5 Canmore							Route 5 Minnewanka							Room Total (Excluding Only)							
Month	2019	2021	2022	2022 YTD	2023 YTD	% Change -22	% Change -19	2019	2021	2022	2022 YTD	2023 YTD	% Change -22	% Change -19	2019	2021	2022	2022 YTD	2023 YTD	% Change -22	% Change -19	2019	2021	2022	2022 YTD	2023 YTD	% Change -22	% Change -19
January	15,486	5,499	10,642	10,642	20,233	90.12%	30.65%	10,225	6,204	9,224	9,224	22,810	147.29%	123.08%								86,034	22,284	56,530	56,530	141,978	151.16%	65.03%
February	12,849	5,781	10,492	10,492	18,613	77.40%	44.86%	8,913	6,700	9,789	9,789	22,119	125.96%	148.17%								80,982	25,771	65,499	65,499	137,120	109.35%	69.32%
March	15,057	7,951	12,770	12,770	20,704	62.13%	37.50%	9,759	8,650	12,208	12,208	25,116	105.73%	157.36%								89,868	34,441	75,790	75,790	155,871	105.66%	73.44%
April	14,618	5,507	12,028	12,028	20,545	70.81%	40.55%	9,144	7,360	10,924	10,924	23,308	113.37%	154.90%								76,871	26,365	68,215	68,215	138,604	103.19%	80.31%
May	16,925	8,650	15,148	15,148	23,657	56.17%	39.78%	10,769	6,760	13,066	13,066	27,143	107.74%	152.05%	3,985	559	2,783	2,783	5,690	104.46%	42.79%	119,508	27,604	106,822	106,822	199,977	87.21%	67.33%
June	18,924	9,321	19,058	19,058	26,634	39.75%	40.74%	12,852	8,250	16,015	16,015	28,039	75.08%	118.17%	9,966	2,657	12,662	12,662	17,889	39.70%	77.49%	176,309	54,438	190,769	190,769	298,421	56.43%	69.26%
July	20,422	12,330	22,015	22,015	27,913	26.79%	36.68%	14,183	7,581	20,715	20,715	26,691	71.65%	102.29%	11,801	6,387	16,319	22,664	107,890	271,789	271,789	271,789	360,368	32,599	58,229	32.59%	58.22%	
August	20,105	12,610	19,854	19,854	28,501	43.55%	41.76%	13,675	8,345	17,070	17,070	27,584	61.59%	101.71%	12,802	8,396	19,238	19,238	25,255	31.28%	97.27%	231,246	132,189	253,615	253,615	355,403	40.13%	53.69%
September	16,379	11,365	17,364			0.00%		12,348	8,621	17,127			0.00%		4,184	3,303	10,182				159,058	88,472	187,534	0	0	0.00%		
October	15,563	11,258	17,605			0.00%		14,180	9,215	16,802			0.00%		0	0	530			0.00%	85,350	54,346	118,488	0	0	0.00%		
November	15,682	10,446	17,797			0.00%		13,841	9,685	19,956			0.00%								79,314	51,773	110,983	0	0	0.00%		
December	15,994	10,599	19,213			0.00%		13,526	8,870	21,194			0.00%		91,338						91,338	50,209	146,145	0	0	0.00%		
YTD	198,004	109,517	193,966	122,007	186,800	53.11%	39.05%	143,415	96,241	180,090	105,011	204,810	95.04%	128.84%	42,738	21,482	66,034	55,322	73,700	33.22%	89.61%	1,503,542	684,782	1,652,179	1,089,029	1,787,742	64.16%	63.89%

	Route 8X (Express Lake Louise - Banff Regional)							Route 8S (Scenic Lake Louise - Banff Regional)							Route 9 (Johnston Canyon)							
Month	2019	2021	2022	2022 YTD	2023 YTD	% Change - 22	% Change - 19	2019	2021	2022	2022 YTD	2023 YTD	% Change - 22	% Change - 19	2019	2021	2022	2022 YTD	2023 YTD	% Change - 22	% Change - 19	
January	4,053	1,117	3,714	3,714	8,730	135.06%	115.40%												542			
February	2,920	1,017	4,039	4,039	8,392	107.77%	187.40%												905			
March	3,310	1,438	4,305	4,305	9,022	109.57%	172.57%												652			
April	2,926	1,146	4,153	4,153	8,882	113.87%	203.55%												950			
May	5,634	1,516	8,422	8,422	15,992	89.88%	183.85%			97						853	1,183	1,183	2,401	102.96%		
June	15,224	3,454	18,115	18,115	32,987	82.10%	116.68%	795	862				-100.00%		1,129	4,412	4,728	4,728	5,600	18.44%		
July	24,544	10,637	28,200	28,200	40,249	42.73%	63.99%	3,521	1,313	2,183	2,183	2,720	24.60%	-22.75%		3,943	1,716	6,589	6,589	6,602	0.20%	67.44%
August	24,743	15,688	22,575	22,575	41,535	83.99%	67.87%	4,058	2,000	1,640	1,640	2,930	78.66%	-27.80%		4,262	3,826	5,360	5,360	6,099	13.79%	43.10%
September	15,154	8,728	16,059			0.00%		303	757	0			0.00%		1,659	1,448	2,908			0.00%		
October	5,581	3,709	8,061			0.00%										419	897			0.00%		
November	4,715	2,798	6,021			0.00%											312			0.00%		
December	6,645	3,973	9,248			0.00%											286			0.00%		
YTD	115,449	55,221	132,912	93,523	165,789	77.27%	96.69%	8,677	5,029	3,823	3,823	5,650	47.79%	-33.02%	10,993	15,134	22,263	17,860	23,751	32.98%	150.88%	

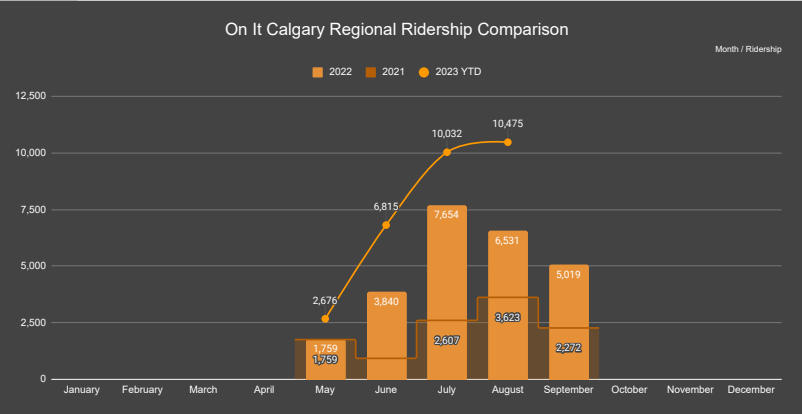
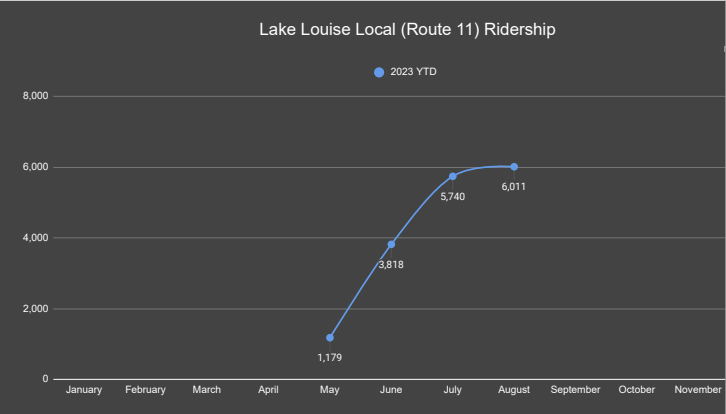
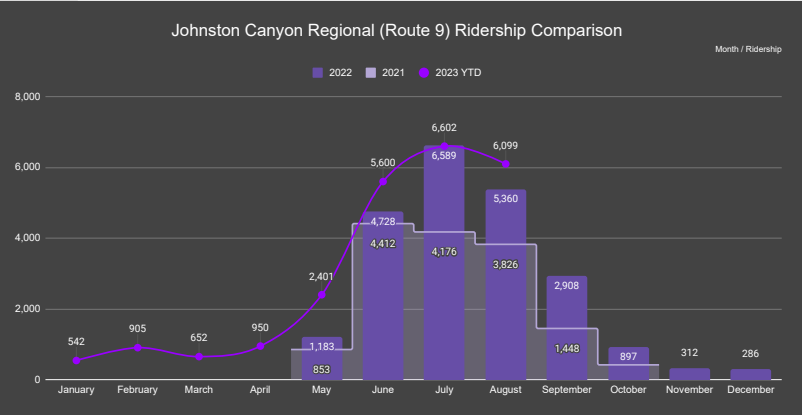
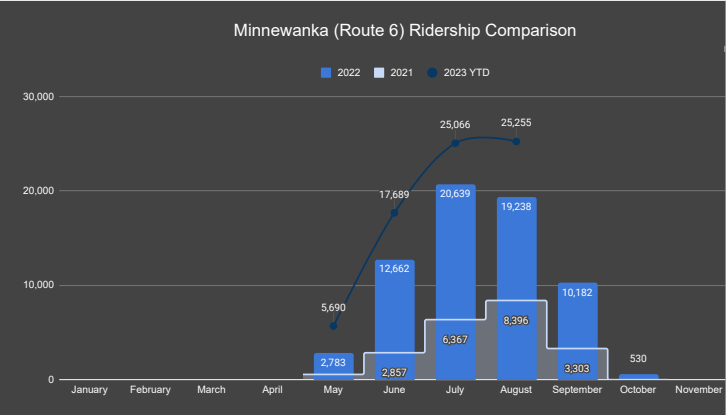
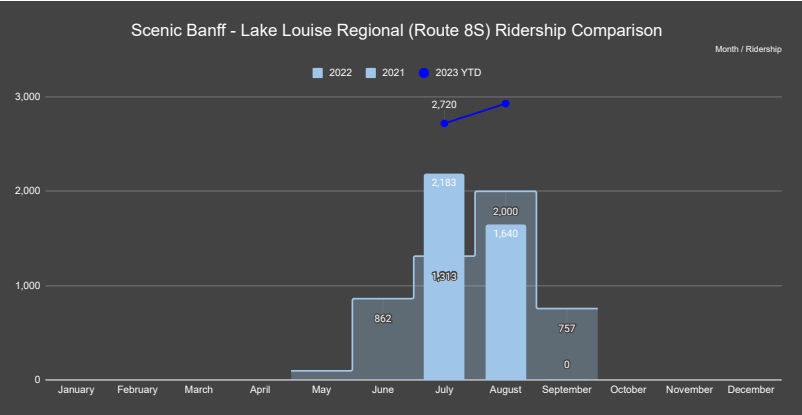
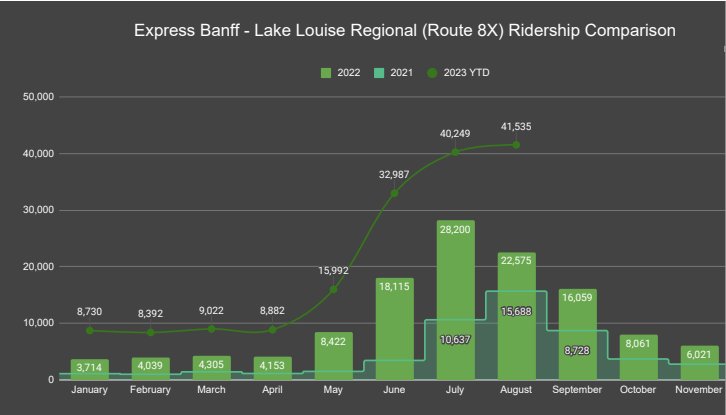
Month	Route 10 (Moraine Lake)							On-It (Calgary Regional)							Route 11 (Lake Louise Local)						
	2019	2021	2022	2022 YTD	2023 YTD	% Change - 22	% Change - 19	2019	2021	2022	2022 YTD	2023 YTD	% Change - 22	% Change - 19	2019	2021	2022	2022 YTD	2023 YTD	% Change - 22	% Change - 19
January																					
February																					
March																					
April																					
May																					
June								1,271	930	3,840	1,759	2,676	52.13%	436.19%					1,179	3,818	
July								3,846	2,607	7,654	7,654	10,032	31.07%	160.84%					5,740	6,011	
August								4,847	3,623	6,531	6,531	10,475	60.39%	116.11%							
September		1,498	3,535			0.00%		6,282	2,272	5,019			0.00%								
October		973	3,393			0.00%		4,017													
November																					
December																					
YTD	0	2,471	6,928	0	0	0.00%	0.00%	20,263	11,191	24,803	19,784	29,998	51.63%	48.04%	0	0	0	0	16,748	0.00%	0.00%

Month	Route 5C (Cougar Creek)							Route 5T (Three Sisters)						
	2019	2021	2022	2022 YTD	2023 YTD	% Change - 22	% Change - 19	2019	2021	2022	2022 YTD	2023 YTD	% Change - 22	% Change - 19
January														
February														
March														
April														
May														
June														
July														
August					15,005							12,579		
September														
October														
November														
December														
YTD	0	0	0	0	15,005	0.00%	0.00%	0	0	0	0	12,579	0.00%	0.00%









# Bow Valley *R*egional Transit Services Commission



NEW BUSINESS

# Bow Valley *Regional* Transit Services Commission



Fare Free Transit

# Report to the Bow Valley Regional Transit Services Commission

## Report 2023–09.01 Fare Free Transit for Banff Residents

September 1, 2023 – Report by Martin Bean

### SUMMARY/ ISSUE

Banff Council in 2023 had a New Service Level Request proposed to investigate the cost and feasibility of providing fare free transit on Canmore/Banff Regional and Banff/Lake Louise Regional service. This request was deferred until the current service review pending further discussion with Commission partners and a Roam Fare Review. Roam's Fare Review is delayed due to staffing changes, however will be released this Fall.

### PREVIOUS COMMISSION DIRECTION/POLICY

All riders on Routes 3 and 8 pay fares, discounted depending on the passes that are purchased. Multi-use passes are available for 10 ride plus 1,3- and 6-month time-based passes.

#### Administration Recommendation:

The BVRTSC recommends that fare free transit for Banff residents not be endorsed by the Commission at this time, and that administration investigate alternatives and report back to the Board in October 2023

### INVESTIGATION

Banff Administration has been directed to bring back information on Fare Free Transit for Residents per their service review last year.

From TOB Service 2023 Service Review:

#### Summary:

This request is to seek direction on whether Council would like to provide free ridership on Lake Louise-Banff Route 8X

#### Description:

At the September 26th regular council meeting the following motion was passed

Town of Banff Regular Council Meeting  
2022 September 26

  
Corrected Approved 2022 October 11

COU22-344 Moved by Mayor DiManno

That with respect to Item 8.3, Request for Decision: 2023 Council Service Review Additions, the following be adopted:

That Council direct Administration to bring forward the following item, with options for execution, during the upcoming 2023 Service Review Process:

Topic
Explore the feasibility and cost of expanding free Roam transit for Banff residents to include Banff-Canmore Regional (Route 3) and Banff-Lake Louise Express (Route 8X), to be funded through Visitor Pay Parking Reserve (TBA)


For: (6): Mayor DiManno, Councillor Canning, Councillor Christensen, Councillor Olver, Councillor Pelham, and Councillor Ram  
Against: (1): Councillor Pettigrew

**MOTION CARRIED**

# Report to the Bow Valley Regional Transit Services Commission

## Report 2023–09.01 Fare Free Transit for Banff Residents

September 1, 2023 – Report by Martin Bean

	<b>2023 Service Review Council Questions</b>
<b>SERVICE AREA:</b> Transit - NSLR Regional fare free for residents on 8X and 3	
<b>PAGE NUMBER:</b>	
<b>ELECTED OFFICIAL:</b> DiManno	
<b>QUESTION:</b>	
Can Administration summarize the feedback the Town of Banff heard from the Bow Valley Regional Transit Services Commission partners on these two NSLRs?	
<b>ANSWER:</b>	
The partners in the BVRTSC would be appreciative if Banff delayed considering these proposals until next year, following the Roam fare review. This allows time for the Commission partner municipalities to further analyze the implications that Banff fare free on regional services would have on their municipalities.	

Providing fare free transit for residents on regional services is challenging due to capacity issues and the likelihood of induced demand pushing the need for increased service levels.

Roam is seeing overloads on all routes, primarily through the summer months. Route 8X is the most challenging as the demand is extremely high and frequency is not at the level of other routes. Route 3 does see overloads during peak demand time and fare free transit would exacerbate that challenge.

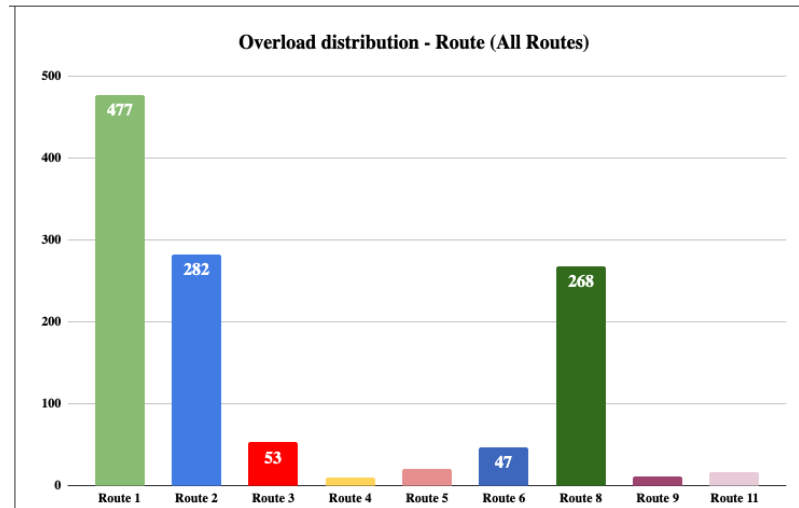
Administration believes that there are alternatives that are available to support movement of residents needing to move between the communities that would not tax the transit system and would be equitable between all partners.

The overload report below is for 2023 up to the end of July. A further detailed overload report will be prepared and presented to the Commission following the end of the summer season.

# Report to the Bow Valley Regional Transit Services Commission

## Report 2023–09.01 Fare Free Transit for Banff Residents

September 1, 2023 – Report by Martin Bean



### **BUSINESS PLAN/ BUDGET IMPLICATIONS**

Data is not precise as to how many commuters currently utilize transit to travel between the communities, however it would be in the low hundreds daily. Between January and August of this year Roam has sold 785 multi-use smart cards and 2042 Token Transit multi-ride passes. These included 10-ride and 1-3-6 month passes. Fare free transit would induce thousands more to utilize the service and would create capacity issues between the communities.

Banff resident fare free transit has been very successful (35,247 rides in July), however frequency is a lot greater and the challenges of having to wait or walk are a lot lower.

### **BRAND IMPACT**

Brand image is critical and overload situations impact that image negatively.

### **RISKS**

The risk of not reducing vehicles on the road

### **OPTIONS**

Administration is interested in further investigating a “Commuter Incentive Discount Plan” that would enable commuters traveling between communities receive a discounted pass for regional transit. The discount being contemplated is in the range of 50% and costs for this pass would be borne by the community in which the employee works. This would achieve the benefit of reducing vehicular traffic on the highway and parking for extended periods in the core areas.

# Bow Valley *Regional* Transit Services Commission



## **Banff New Service Level Requests**

1. Additional early morning industrial compound service
2. Extended summer season: Banff local transit
3. Increased winter service: Banff local transit
4. Hybrid electric bus purchase for Banff local 2026

Suggested motion:

“The BVRTSC Board supports the 4 new service level requests presented to move forward to Banff Council for further discussion”



# NEW REQUESTS

## Capital & Operating

**Requestor:** Adrian Field/Martin Bean

**Cost Center for Service Review:**

**Title of Initiative:** Additional Early Morning  
Industrial Compound Service



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### Summary:

Roam Transit currently service to the Banff Industrial Compound multiple times per day, beginning the day with a 6:40 am arrival into the industrial area. It has been requested that an earlier service begins for those employees commencing work at 6:00 am.

### Description:

Service to the Industrial area began in 2022 and has provided a convenient way for locals working or living in the industrial area to travel in and out of the town centre.

Roam Transit currently begins service at approximately 6 am, leaving the compound and providing service throughout Banff. To enable workers to get to the industrial compound to begin work at 6 am, service hours on Roam route 1 would have to increase by one hour per day on a year round basis.

Currently Roam service arrives/leaves the industrial area at:

Morning: 6:40, 7:30, 7:55, 8:22

Lunchtime: 12:45, 1:08

Afternoon: 3:15, 4:08, 4:30, 5:01, 5:23

Evening drop off only when buses finish shifts: 7:55pm, 11:53pm

This NSL does not contemplate additional departures to and from the industrial area other than the early morning addition. All additional departures added to this service would reduce the frequency of service in other areas of town where vehicular congestion is a concern.

In 2023 between January 1 and August 30, a total of 2355 passengers traveled each way between Banff townsite and the industrial compound.

An informal poll by one of the Banff Green Team members of Banff operations workers determined that 25-30 of the team would switch to transit if the times were convenient.

The benefits of this additional service would be:

- Improved safety for those who need to access the industrial area and increase the livability of Banff as a community where residents do not need to own a vehicle.
- Reduced likelihood of residents crossing the train tracks to access the area
- Encourage and grow year round transit users through a safe, convenient and affordable transit system.
- Improve winter safety on the roads through having professional drivers transporting people within the community rather than private vehicle operators.

#### **Capital Costs/Funding Source(s):**

Utilizes existing vehicles and fixed infrastructure, therefore no additional capital costs

#### **Operating Costs/Revenue(s):**

Direct operating cost is based on the 2024 BVRTSC Operating Budget.

Revenue per service hour is at zero due to this service being anticipated to be used 100% by Banff residents, who are fare free.

<b>Banff Industrial Compound Early Morning Service</b>								
Route	Dates	Extra days	Daily service hours	Additional service hours	Revenue Per Service Hour	Direct Operating Cost	Net cost	Total
2024 Route 1	Year Round	365	0.75	274	\$ -	\$ 130.35	\$ 130.35	\$ 35,683
2025 Route 1	Year Round	365	0.75	274	\$ -	\$ 133.96	\$ 133.96	\$ 36,672
2026 Route 1	Year Round	365	0.75	274	\$ -	\$ 137.98	\$ 137.98	\$ 37,772

#### **Resources Required to Implement & Maintain:**

This NSL utilizes existing equipment and drivers, with minimal increased resources required to implement and maintain.

#### **Estimated Delivery Date:**

This NSL would commence in the Fall of 2024 and continue in subsequent years

#### **Supporting Strategic or Tactical Plan?**

Decreasing congestion, increasing ease of transit use. Lowering vehicle emissions in Town for an extended period

#### **Supporting Materials:**

**2024 Budget Criteria:**

Please indicate which of the below criteria your request meets:

- a) 3<sup>rd</sup> Party Funded, ie grants, donations, etc
- b) COVID related / safety / legislated
- c) Lifecycle maintenance / asset management
- d) Supports Economic Recovery
  
- e) Significantly move towards targets in Strategic Plan with outstanding projects
  - i. Improving Active Routes and Transportation
  - ii. Addressing Cost of Living
  - iii. Nurturing a Model Environmental Community
  - iv. Preserving Cultural Vibrancy
  - v. Strengthening Emergency Management and Wildfire Preparedness

# NEW REQUESTS

## Capital & Operating

**Requestor: Adrian Field/Martin Bean**

**Cost Center for Service Review:**

**Title of Initiative: Extended Summer Season  
Banff Local Transit**



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### Summary:

Roam Transit currently offers approximately 17 minute frequency on Route 1 (Banff Avenue to Rimrock, Hot Springs and Gondola) (4 buses in service) and 22 minute service on Route 2 (Tunnel Mountain to Fairmont Banff Springs Hotel/Bow Falls) (3 buses in service) during the summer months. In the Fall, service reduces to 2 buses on each route.

This occurs in the middle of September for Route 1 (Sept. 17<sup>th</sup> in 2023). Route 2 maintains the additional frequency with funding from Parks Canada until the closing on Tunnel Mountain 1 campground, which occurs on the Sunday that falls closest to the end of September/beginning of October. As visitation and transit ridership continue to increase, this proposal is to extend the summer season by two weeks on Route 1, matching the summer service currently provided on Route 2.

### Description:

Visitation to Banff and area continues past the second week in September, when transit services are historically reduced. Each year that transit has expanded, ridership has continued to grow.

Currently, Parks Canada subsidizes Route 2 to continue at summer service levels until the end of September when Tunnel Mountain 1 campground closes.

Route 1 service to the Gondola and Banff Avenue reduces from 4 to 2 buses operating at the end of the second full week in September (Sept. 15<sup>th</sup> for 2024). This NSL will enable summer service levels to continue on both Banff local routes until the end of September, matching service provided on Route 2 (Tunnel Mountain), Route 4 (Cave and Basin) and Route 6 (Lake Minnewanka).

Having multiple routes maintain similar service levels until the same date increases ease of using transit for passengers, reduces confusion and lowers costs through reduced transit signage infrastructure changes.

Extended service on Banff local routes, when coupled with transit priority measures will help to reduce congestion and capacity challenges, along with increasing transit growth.

**Capital Costs/Funding Source(s):**

Utilizes existing vehicles and fixed infrastructure, therefore no additional capital costs

**Operating Costs/Revenue(s):**

Direct operating cost and revenue per service hour are based on the 2024 BVRTSC Operating budget

Banff Local Routes Extension to Last Sunday in September									
Route	Dates	Extra days	Daily service hours	Additional service hours	Revenue Per Service Hour	Adjustment for Lower Ridership	Direct Operating Cost	Net cost	Total
Route 1B	September 16th to Sept. 29th	14	4.0	56	\$ 49.92	85%	\$ 130.35	\$ 87.92	\$ 4,923
Route 1C	September 16th to Sept. 29th	14	11.0	154	\$ 49.92	85%	\$ 130.35	\$ 87.92	\$ 13,539
Route 1D	September 16th to Sept. 29th	14	9.0	126	\$ 49.92	85%	\$ 130.35	\$ 87.92	\$ 11,078
Route 2C	September 16th to Sept. 29th	-	9.5	-	\$ 42.28	85%	\$ 129.75	\$ 93.81	\$ -
Savings achieved through reduced signage changes									-\$ 2,000
<b>TOTAL</b>								<b>\$</b>	<b>27,540</b>

2024: \$27,540

2025: \$28,328

2026: \$29,236

**Resources Required to Implement & Maintain:**

This NSL utilizes existing equipment and drivers, with minimal increased resources required to implement and maintain.

**Estimated Delivery Date:**

This NSL would commence in the Fall of 2024 and continue in subsequent years

**Supporting Strategic or Tactical Plan?**

Decreasing congestion, increasing ease of transit use. Lowering vehicle emissions in Town for an extended period

**Supporting Materials:****2024 Budget Criteria:**

Please indicate which of the below criteria your request meets:

- a) 3<sup>rd</sup> Party Funded, ie grants, donations, etc
- b) COVID related / safety / legislated
- c) Lifecycle maintenance / asset management

- d) Supports Economic Recovery
- e) Significantly move towards targets in Strategic Plan with outstanding projects
  - i. Improving Active Routes and Transportation
  - ii. Addressing Cost of Living
  - iii. Nurturing a Model Environmental Community
  - iv. Preserving Cultural Vibrancy
  - v. Strengthening Emergency Management and Wildfire Preparedness

# NEW REQUESTS

## Capital & Operating

**Requestor: Adrian Field/Martin Bean**

**Cost Center for Service Review:**

**Title of Initiative: Increased Winter Service**



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### Summary:

Roam Banff local services currently operate on a frequency of between 17 and 22 minutes in the summer months and meet the needs of both residents and visitors on a reliable and frequent basis. In the Spring, Fall and Winter months, Banff local service operates on 40 minute frequency in the early mornings and late evenings on both routes, significantly reducing the value of transit to both residents and visitors.

While transit in the summer months is primarily targeting reducing vehicular congestion, increasing transit in the off season focuses on providing an efficient service that will improve transportation options, reduce the need for residents to own or use vehicles and have a positive effect on the environment. With the success of the first year of winter increased frequency, adding hours to the service will enable more convenience for riders and continue to encourage more transit use.

### Description:

Increased frequency on Route 1 begins at 7:15 in the morning and continues until approximately 7:45 in the evening.

Increased frequency on Route 2 begins at 8:15 in the morning and continues until approximately 9:00 in the evening.

This proposal is to add 3 hours to each route to supplement the morning service and provide more frequent evening service.

Ridership through January to May (first year of added frequency) compared to the previous year and to 2019 (pre-COVID and pre-increased frequency) rose significantly with the addition of the second bus on each route:

Off season ridership	Route 1 (Gondola)	Route 2 (Tunnel)
2019	168,940	136,603
2022	115,996	110,817
<b>2023</b>	<b>235,329</b>	<b>248,795</b>
<b>2023 vs. 2019 %</b>	<b>39%</b>	<b>82%</b>



Benefits of this NSL proposal:

- Increased convenience for both locals and visitors.
- Ease of connection for commuters from Route 3 that currently runs at 24 minute frequency in peak periods and 35 minute frequency during non-peak (mid-day and late night)
- Increase the livability of Banff as a community where residents do not need to own a vehicle.
- Improve service for hotel partners, therefore making it feasible and convenient for guests to leave their vehicles at their hotel for the duration of the stay.
- Encourage and grow year round transit users through a safe, convenient and affordable transit system.
- Reduce recruiting, training and operational costs for Roam Transit through providing more year round employment for drivers.
- Assist with Roam's ability to grow in the future through stability of service and increasing year round transit offerings.
- Improve winter safety on the roads through having professional drivers transporting people within the community rather than private vehicle operators.

#### Capital Costs/Funding Source(s):

As current fleet will be used, no further capital expenditures are necessary.

#### Operating Costs/Revenue(s):

2024 Winter Service Extension											
Route	Dates	Extra Days Spring	Extra Days Fall	Daily service hours	Additional service hours	Revenue Per Service Hour	Adjustment for Lower Ridership	Direct Operating Cost	Net cost	Total	
Route 1B	Feb 1 - May 16/Sept 16 - Dec 31	105	106	3.0	633	\$ 49.92	80%	\$ 130.35	\$ 90.41	\$ 57,232	
Route 2B	Feb 1 - May 16/Sept 16 - Dec 31	105	106	3.0	633	\$ 42.28	80%	\$ 129.75	\$ 95.93	\$ 60,721	
TOTAL									\$ 117,953		

2025 Winter Service Extension											
Route	Dates	Extra Days Spring	Extra Days Fall	Daily service hours	Additional service hours	Revenue Per Service Hour	Adjustment for Lower Ridership	Direct Operating Cost	Net cost	Total	
Route 1B	Jan 1 - May 15/Sept 22 - Dec 31	134	100	3.0	702	\$ 51.41	85%	\$ 130.35	\$ 86.65	\$ 60,829	
Route 2B	Jan 1 - May 15/Sept 22 - Dec 31	134	100	3.0	702	\$ 43.55	85%	\$ 129.75	\$ 92.73	\$ 65,098	
									TOTAL	\$ 125,928	

2026 Winter Service Extension											
Route	Dates	Extra Days Spring	Extra Days Fall	Daily service hours	Additional service hours	Revenue Per Service Hour	Adjustment for Lower Ridership	Direct Operating Cost	Net cost	Total	
Route 1B	Jan 1 - May 20/Sept 21 - Dec 31	140	101	3.0	723	\$ 52.96	90%	\$ 130.35	\$ 82.69	\$ 59,782	
Route 2B	Jan 1 - May 20/Sept 21 - Dec 31	140	101	3.0	723	\$ 44.86	90%	\$ 129.75	\$ 89.38	\$ 64,619	
									TOTAL	\$ 124,401	

Should the extended season NSL be approved, these estimates will be reduced by approximately \$8,000 per year as the number of winter days of service will be reduced.

**Resources Required to Implement & Maintain:**

Roam dispatch, drivers and TOB maintenance are already in place, this NSL serves to ensure more year round, stable employment and will reduce hiring costs. As current fleet will be used, no further capital expenditures are necessary.

**Estimated Delivery Date:**

As no additional capital resources are needed, additional winter service can begin immediately following budget approval in early 2024. Estimated start date February 1, 2024.

**Option:**

Increase by only one or two hours, saving expenditures and still improving service, but not fully creating high frequency throughout the full day.

**Supporting Strategic or Tactical Plan?**

Improving livability of Banff  
Addressing cost of living  
Improving municipal services

**Supporting Materials:**

Frequency articles:

<https://kinder.rice.edu/2016/07/12/what-makes-transit-successful-new-survey-provides-insights>

<https://www.thestar.com/news/gta/2018/05/31/study-says-improving-bus-service-is-the-best-way-to-boost-transit-ridership.html>

**2024 Budget Criteria:**

Please indicate which of the below criteria your request meets:

- a) 3<sup>rd</sup> Party Funded, ie grants, donations, etc
- b) COVID related / safety / legislated
- c) Lifecycle maintenance / asset management
- d) Supports Economic Recovery
- e) Significantly move towards targets in Strategic Plan with outstanding projects
  - i. Improving Active Routes and Transportation
  - ii. Addressing Cost of Living

iii. Nurturing a Model Environmental Community

iv. Preserving Cultural Vibrancy

v. Strengthening Emergency Management and Wildfire Preparedness

# NEW REQUESTS

## Capital & Operating

**Requestor:** Adrian Field/Martin Bean  
**Department:** Engineering/BVRTSC  
**Title of Initiative:** Hybrid Electric Bus Purchase for 2026

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### **Objective:**

To reduce GHG emissions, enhance service delivery and mode shift to transit through the purchase of 2 additional hybrid electric eco-friendly transit buses.

### **Description:**

Ridership on Banff local routes 1, 2 and 4 was the highest ever recorded in 2023 (YTD August 27) – up 53% from 2019 and up 61% from 2022. Roam achieved over 1 million riders on Banff local routes by the 3<sup>rd</sup> week of August, 2023. In order to accomplish council's strategic objectives of sustainable transportation and mode shift it is anticipated that service increases will be required.

Roam Transit currently has a total electric fleet to 10 buses between Banff, Canmore and Parks Canada routes. 2 more electric buses will be arriving for Banff service in 2025, increasing spare capacity for local routes and providing the ability to increase service for one route. See below from 2023 approved NSL:

1. *One bus on Route 1 service along Banff Avenue to and from Gondola/Hot Springs and Rimrock for the summer months to assist in alleviating congestion and meeting transit rider needs. Service frequency would increase from 20 minute to 15-minute.*
2. *One bus to maintain spare ratio to ensure consistent service delivery.*

Roam will at that time have more than one third of it's fleet electric and will need to retain some efficient diesel buses for the following reasons:

- Supplementing winter service when electric battery capacity is not sufficient.
- Continuing operations when charging time is not sufficient for all electric vehicles to be in service.
- Service continuity in the event of an extended power outage.
- Continued fleet diversity as battery technology and other zero-emission technologies continue to be developed.

The BVRTSC has been approved to purchase hybrid electric vehicles under the Investing in Canada Infrastructure Program (ICIP). This funding pays 40% of the cost of vehicles. See excerpt from ICIP funding application:

*These bus purchases will further reduce the carbon impact of transit on the environment through improved technology in the hybrid electric bus field. The hybrid electric buses are being chosen to allow for the use of low emission technology while still maintaining the range of a non-electric vehicle. With Roam having*

*30% of its ' fleet electric, there is a necessity to have a portion of the fleet with extended range to enable to full scope of daily service to be completed. Winter conditions in the mountains, coupled with the extensive hills that Roam buses tackle each day, are challenges for fully electric vehicles. Hybrid buses mixed into the fleet fill that void and allow Roam to better utilize our zero emission fleet assets more effectively.*

*Routes offered on Roam Transit through the BVRTSC are designed to offer excellent connections to walking and biking paths. All vehicles operated by Roam Transit offer between 3 and 6 places for bicycles. Biking and walking in the Bow Valley is highly encouraged and marketed along with transit options with the goal of reduced vehicle congestion and elevated alternative transportation use. This project further encourages use of green transit options and helps to continue Roam's journey towards lowering emissions and encouraging transit and other alternate transportation options.*

This proposal is to add 3 hybrid-electric transit buses to the Banff local fleet. This will allow for expanded service on Route 2 (Tunnel Mountain) to match the 2025 expanded service on Route 1. It will also provide a replacement bus for the one remaining 2008 hybrid bus that was part of the original Roam bus purchase, and one spare vehicle to further boost capacity and availability to meet overload challenges.

**Capital costs/Funding source(s):**

2 x 40-foot hybrid electric transit bus

**Capital Costs/Funding Source(s):**

	2024	2025	2026
40 Foot Hybrid Electric Transit Bus x 2			\$3,000,000
Federal Grant Funding (ICIP)			(\$1,200,000)
BVRTSC Replacement Reserve			(\$400,000)
<b>Net Cost</b>			<b>\$1,400,000</b>

\*could be funded from the General Capital Reserve or the Visitor Paid Parking Operating Reserve

**Operating Costs/Revenue(s):**

	2024	2025	2026
Operating Cost (requisition from Roam)*			\$142,080 \$50,000
Increased Transfer to Capital Reserves (requisition from Roam)			\$150,000 (50% of amortization costs charged in delivery year)
Maintenance Cost for spare vehicle			\$50,000
<b>TOTAL</b>			<b>\$392,080</b>

\*Net cost based on 144 days of service, for 9 hours per day + remainder of year costs

**Return on Investment:**

Decreased congestion and GHG emissions through increased transit use and lower vehicle numbers within the Town of Banff.

**Resources Required to Implement and maintain:**

The project would be managed with existing resources in Engineering, Fleet, Corporate services and in collaboration with the BVRTSC

Ongoing training and certification of TOB maintenance personnel to maintain and operate fleet.

Additional driver hiring, training, and scheduling.

**Estimated Delivery Date:**

Bus purchase dates are critical with delivery being approximately 14-18 months from date of order. For additional service to begin in 2026, buses would have to be ordered by the early 2024 to ensure delivery, payment occurs on delivery – in 2026.

**Option:**

- Purchase 2 fully electric buses for the same approximate price as 3 hybrid-electric buses
- Purchase 2 hybrid buses vs. 3 hybrid buses to achieve cost savings.

**Supporting Strategic or Tactical Plan:**

- 3<sup>rd</sup> Party Funded, ie grants, donations, etc
- COVID related / safety / legislated
- Lifecycle maintenance / asset management
- Supports Economic Recovery
- Significantly move towards targets in Strategic Plan with outstanding projects
  - Improving Active Routes and Transportation

- ii. Addressing Cost of Living
- iii. Nurturing a Model Environmental Community
- iv. Preserving Cultural Vibrancy
- v. Strengthening Emergency Management and Wildfire Preparedness

**Supporting Materials:**

Sample hybrid vehicle brochure:



# LFS BAE Hybrid Electric

Nova LFS BAE hybrid electric drive system is designed specifically for fuel savings and provides a path to zero-emission technology. Series-E enables all the bus propulsion and accessory systems to be powered electrically and is optimized for city bus duty cycles that typically have low average speeds and frequent stops. Travelling on electric power also lowers operating and maintenance cost, as well as helps to improve air quality and noise.



**NOVABUS**  
bring life to your city

## Key Benefits

- No mechanical link between the diesel engine and the axle, all power comes from the electric motor for better bus fuel economy and emission reductions
- Stop/Start mode provides a quieter environment for passengers and passersby by shutting off the engine as the bus approaches the bus stop, reducing engine idling up to 40%
- Depot Drive enables bus operators to enter or depart the bus depot without the engine running for zero-emission short distance travel
- Extended-Range Hybrid mode\* provides limited zero-emission mobility by travelling on electric power in noise-sensitive areas or emission-sensitive zones
- Accessory Power Systems APS-2 and APS-3 are available to provide all power for accessory systems depending on the needs of transit agencies
- New Energy Storage System ESS-3G-32K offers higher capacity energy storage, enabling more pure electric range
- Geofencing option available to control the powertrain using real-time GPS tracking of the bus position when entering predefined sensitive zones
- The structural integrity of our single platform, built in Canada from stainless steel, maximizes driver and passenger safety
- Single roofline offered as standard



## Technical Specifications

- Length: 40.0' (122 cm)
- Width: 102.0" (259 cm)
- Height (with A/C): 129" (328 cm)
- Electric Drive: BAE HDS200
- Seating Capacity: up to 41
- Loading Capacity (seated and standing): up to 80
- Fuel Tank Capacity: 85.8 US gal. (325 liters) or 123.6 US gal. (468 liters)
- Energy Storage System: ESS-3G-32K
- Accessory Power System: APS-2 or APS-3
- Accessories available for electrification: HVAC, Doors, Power Steering, Air Compressor, Auxiliary Heater
- Stainless steel structure made in Canada
- Outside shell: Fiberglass and quick-change removable thermoplastic skirt panels
- Roof-mounted HVAC: Thermo King & MCC systems available

# Bow Valley *Regional* Transit Services Commission



## ***Draft Operating and Capital Budgets***

*"... moves to accept the draft 2024– 2026 BVRTSC Operating Budget as presented."*

*"... moves to accept the draft 2024 – 2033 BVRTSC Capital Budget as presented."*

**Addition of NSLR - approved at August 9 board meeting**  
**Summary of Requisitions - 2024-2026**

Changes to proposed budget include the following new service level requests that were approved at the August 9, 2023 board meeting:

HR/payroll administrator

ITS tech - 50%

Safety and training manager

Transit Dispatcher

Additional office space

Vehicle maintenance evaluation

Employee wellness plan

	<i>Aug 9 meeting</i>			<i>Sep 6 meeting</i>			<i>Difference</i>		
	2024	2025	2026	2024	2025	2026	2024	2025	2026
<b>Banff</b>	<b>Proposed Budget</b>			<b>Proposed Budget</b>			<b>Proposed Budget</b>		
Operating	\$ 2,424,288	\$ 2,495,590	\$ 2,570,458	\$ 2,637,142	\$ 2,705,174	\$ 2,786,328	\$ 212,854	\$ 209,584	\$ 215,870
Capital	\$ 632,900	\$ 671,500	\$ 770,500	\$ 637,100	\$ 671,500	\$ 819,700	\$ 4,200	\$ -	\$ 49,200
	\$ 3,057,188	\$ 3,167,090	\$ 3,340,958	\$ 3,274,242	\$ 3,376,674	\$ 3,606,028	\$ 217,054	\$ 209,584	\$ 265,070
<b>Canmore</b>	<b>Proposed Budget</b>			<b>Proposed Budget</b>			<b>Proposed Budget</b>		
Operating	\$ 2,039,057	\$ 2,099,544	\$ 2,161,779	\$ 2,174,783	\$ 2,234,513	\$ 2,300,799	\$ 135,725	\$ 134,969	\$ 139,020
Capital	\$ 285,800	\$ 360,700	\$ 365,800	\$ 290,000	\$ 360,700	\$ 415,000	\$ 4,200	\$ -	\$ 49,200
	\$ 2,324,857	\$ 2,460,244	\$ 2,527,579	\$ 2,464,783	\$ 2,595,213	\$ 2,715,799	\$ 139,925	\$ 134,969	\$ 188,220
<b>ID #9</b>	<b>Proposed Budget</b>			<b>Proposed Budget</b>			<b>Proposed Budget</b>		
Operating	\$ 677,657	\$ 685,001	\$ 695,650	\$ 720,045	\$ 727,416	\$ 739,336	\$ 42,388	\$ 42,415	\$ 43,686
Capital	\$ 63,814	\$ 76,366	\$ 77,225	\$ 68,014	\$ 76,366	\$ 126,425	\$ 4,200	\$ -	\$ 49,200
	\$ 741,472	\$ 761,368	\$ 772,875	\$ 788,059	\$ 803,782	\$ 865,761	\$ 46,588	\$ 42,415	\$ 92,886
<b>Parks Canada*</b>	<b>Proposed Budget</b>			<b>Proposed Budget</b>			<b>Proposed Budget</b>		
Operating	\$ 2,262,493	\$ 2,380,351	\$ 2,445,963	\$ 2,405,860	\$ 2,519,124	\$ 2,588,899	\$ 143,367	\$ 138,773	\$ 142,936
	\$ 2,262,493	\$ 2,380,351	\$ 2,445,963	\$ 2,405,860	\$ 2,519,124	\$ 2,588,899	\$ 143,367	\$ 138,773	\$ 142,936
*includes contributions to Rt1, Rt2, Rt 4, Rt 6, Rt 8S, Rt 8X, Rt 9, Rt 10									
<b>Alberta Parks</b>	<b>DRAFT Budget</b>			<b>Proposed Budget</b>			<b>Proposed Budget</b>		
Operating	\$ 98,727	\$ 100,938	\$ 103,217	\$ 101,642	\$ 103,458	\$ 105,813	\$ 2,916	\$ 2,520	\$ 2,596
	\$ 98,727	\$ 100,938	\$ 103,217	\$ 101,642	\$ 103,458	\$ 105,813	\$ 2,916	\$ 2,520	\$ 2,596
<b>Total operating NSLR impact</b>	<b>\$ 537,250</b>	<b>\$ 528,261</b>	<b>\$ 544,109</b>						

2024 to 2026 (Operating requisitions)

	2023	2024	2025	2024	2025	2026	% Change	% Change	\$ Change	\$ Change
	Budget	Previously Approved Budget	Budget	Draft	Draft		24-24	25-25	24-24	25-25
<b>Town of Banff:</b>										
Banff Local - Route 1	\$ 843,346	\$ 855,408	\$ 881,455	\$ 1,120,754	\$ 1,149,510	\$ 1,183,996	31.0%	30.4%	\$ 265,346	\$ 268,055
Banff Local - Route 2	\$ 675,319	\$ 680,883	\$ 701,693	\$ 1,038,406	\$ 1,064,726	\$ 1,096,667	52.5%	51.7%	\$ 357,523	\$ 363,033
New bus NSLR 2025	\$ -	\$ -	\$ 217,920						\$ -	
CB Regional (1/2)	\$ 232,602	\$ 250,003	\$ 257,707	\$ 274,752	\$ 281,609	\$ 290,058	9.9%	9.3%	\$ 24,749	\$ 23,903
Administrative (1/3)	\$ 187,277	\$ 192,818	\$ 198,602	\$ 203,230	\$ 209,328	\$ 215,608	5.4%	5.4%	\$ 10,412	\$ 10,726
	\$ 1,938,543	\$ 1,979,112	\$ 2,257,377	\$ 2,637,142	\$ 2,705,174	\$ 2,786,328	33.2%	19.8%	\$ 658,030	\$ 447,797
	2023	2024	2025	2024	2025	2026	% Change	% Change	\$ Change	\$ Change
	Budget	Previously Approved Budget	Budget	Draft	Draft		24-24	25-25	24-24	25-25
<b>Town of Canmore</b>										
Canmore Local - Route 5	\$ 1,337,020	\$ 1,377,596	\$ 1,419,387	\$ 1,595,159	\$ 1,640,117	\$ 1,689,321	15.8%	15.6%	\$ 217,563	\$ 220,729
New bus NSLR 2024		\$ 122,400	\$ 438,000							
Grassi Lakes - Route 12				\$ 101,642	\$ 103,458	\$ 105,813				
CB Regional (1/2)	\$ 232,602	\$ 250,003	\$ 257,707	\$ 274,752	\$ 281,609	\$ 290,058	9.9%	9.3%	\$ 24,749	\$ 23,903
Administrative (1/3)	\$ 187,277	\$ 192,818	\$ 198,602	\$ 203,230	\$ 209,328	\$ 215,608	5.4%	5.4%	\$ 10,412	\$ 10,726
	\$ 1,756,898	\$ 1,942,816	\$ 2,313,696	\$ 2,174,783	\$ 2,234,513	\$ 2,300,799	11.9%	-3.4%	\$ 231,966	\$ (79,184)
	2023	2024	2025	2024	2025	2026	% Change	% Change	\$ Change	\$ Change
	Budget	Previously Approved Budget	Budget	Draft	Draft		24-24	25-25	24-24	25-25
<b>Improvement District No. 9</b>										
Administrative (1/3)	\$ 187,277	\$ 192,818	\$ 198,602	\$ 203,230	\$ 209,328	\$ 215,608	5.4%	5.4%	\$ 10,412	\$ 10,726
LLB Regional - Winter	\$ 146,227	\$ 143,440	\$ 147,743	\$ 186,814	\$ 188,088	\$ 193,728	30.2%	27.3%	\$ 43,375	\$ 40,345
LLB Regional - Rt 8S	\$ 117,629	\$ 142,890	\$ 144,230	\$ 83,237	\$ 101,107	\$ 101,258	-41.7%	-29.9%	\$ (59,653)	\$ (43,123)
LLB Regional - Rt 8X	\$ 282,100	\$ 337,161	\$ 339,820	\$ 460,181	\$ 522,520	\$ 529,114	36.5%	53.8%	\$ 123,020	\$ 182,700
JCB Regional - Rt 9	\$ 113,153	\$ 137,869	\$ 139,100	\$ 202,185	\$ 230,320	\$ 233,378	46.6%	65.6%	\$ 64,315	\$ 91,220
LLB Regional Reserve *	-\$ 103,210	-\$ 198,347	-\$ 193,410	-\$ 198,347	-\$ 293,410	-\$ 288,400	0.0%	51.7%	\$ -	\$ (100,000)
Adjustment for over \$330K maximum for LL summer routes **	-\$ 79,672	-\$ 89,572	-\$ 99,740	-\$ 217,255	-\$ 230,537	-\$ 245,350	142.5%	131.1%	\$ (127,683)	\$ (130,797)
	\$ 663,504	\$ 666,258	\$ 676,345	\$ 720,045	\$ 727,416	\$ 739,336	8.1%	7.6%	\$ 53,787	\$ 51,071

\*\* ID9 contribution is greater than \$300K for LL routes - however they still pay for the 8X 10pm departure seperately, so this calculation is only implemented when LL summer routes are > \$330,000

\* Amortization is higher than maintenance replacement reserve resulting in reserve adjustment to ID#9 to bring contribution down to 40%

	2023	2024	2025	2024	2025	2026	% Change	% Change	\$ Change	\$ Change
	Budget	Previously Approved Budget	Budget	Draft	Draft		24-24	25-25	24-24	25-25
<b>Parks Canada</b>										
Banff Local - Route 1	\$ 24,823	\$ 26,064	\$ 26,846	\$ 26,064	\$ 27,367	\$ 28,188	0.0%	1.9%	\$ -	\$ 521
Banff Local - Route 2	\$ 29,169	\$ 30,627	\$ 31,546	\$ 48,472	\$ 50,896	\$ 52,423	58.3%	61.3%	\$ 17,845	\$ 19,350
Cave & Basin - Rt 4	\$ 228,826	\$ 234,569	\$ 240,484	\$ 281,970	\$ 287,028	\$ 294,652	20.2%	19.4%	\$ 47,401	\$ 46,544
Lake Minnewanka - Rt 6	\$ 659,573	\$ 722,072	\$ 735,917	\$ 778,227	\$ 841,084	\$ 857,219	7.8%	14.3%	\$ 56,155	\$ 105,167
LLB Regional - Rt 8 winter extra bus				\$ 168,254	\$ 176,667	\$ 181,967				
LLB Regional - Rt 8S	\$ 140,937	\$ 145,535	\$ 149,196	\$ 91,640	\$ 99,552	\$ 101,174	-37.0%	-33.3%	\$ (53,895)	\$ (49,644)
LLB Regional - Rt 8X	\$ 337,997	\$ 343,402	\$ 351,521	\$ 506,642	\$ 514,480	\$ 528,669	47.5%	46.4%	\$ 163,240	\$ 162,959
JCB Regional - Rt 9	\$ 135,574	\$ 140,422	\$ 143,889	\$ 222,597	\$ 226,776	\$ 233,182	58.5%	57.6%	\$ 82,175	\$ 82,887
Adjustment for over \$330K maximum for LL summer routes **	\$ 79,672	\$ 89,572	\$ 99,740	\$ 217,255	\$ 230,537	\$ 245,350			\$ 127,683	
Moraine Lake - Rt 10	\$ 57,036	\$ 57,446	\$ 58,509	\$ 64,737	\$ 64,737	\$ 66,075	12.7%	10.6%	\$ 7,291	\$ 6,228
	\$ 1,693,607	\$ 1,789,710	\$ 1,837,648	\$ 2,405,860	\$ 2,519,124	\$ 2,588,899	34.4%	37.1%	\$ 616,149	\$ 681,476



**Bow Valley Regional Transit Services Commission**  
**2024-2026 Proposed Operating Budget (inc Aug meeting**

ANSURES									
	2022 Actual	Q2 2023 Actual	2023 Forecast	2023 Budget	2024 Previously Approved Budget	2024 Draft Budget	2025 Draft Budget	2026 Draft Budget	
<b>INCOME</b>									
Total Advertising & Marketing Revenue	\$ 28,172	\$ 19,051	\$ 48,078	\$ 56,244	\$ 57,931	\$ 57,931	\$ 59,669	\$ 61,459	
Total Farebox Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Grant Revenue	\$ 3,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Interest Revenue	\$ 103,551	\$ 117,910	\$ 176,865	\$ 20,000	\$ 21,000	\$ 84,000	\$ 86,520	\$ 89,116	
Total Other Income	\$ 91,528	\$ 12,482	\$ 13,828	\$ 2,546	\$ 2,622	\$ 2,622	\$ 2,701	\$ 2,782	
Total Partner Programs	\$ 509,229	\$ 260,266	\$ 509,241	\$ 519,674	\$ 535,664	\$ 574,013	\$ 591,233	\$ 608,970	
Total Pass Sales	\$ 2,751,410	\$ 1,636,954	\$ 3,525,323	\$ 3,104,510	\$ 3,234,083	\$ 3,856,948	\$ 3,972,656	\$ 4,091,837	
<b>TOTAL INCOME BEFORE REQUISITIONS</b>	<b>\$ 3,487,825</b>	<b>\$ 2,046,664</b>	<b>\$ 4,273,336</b>	<b>\$ 3,702,973</b>	<b>\$ 3,851,301</b>	<b>\$ 4,575,514</b>	<b>\$ 4,712,780</b>	<b>\$ 4,854,164</b>	
<b>Recoveries - Operating (non-members)</b>									
4500 Recoveries - Operating (non-memb)	\$ 1,003,142	\$ 736,606	\$ 1,690,499	\$ 1,693,607	\$ 1,789,710	\$ 2,507,502	\$ 2,622,583	\$ 2,694,712	
<b>Total Recoveries - Operating (non-members)</b>	<b>\$ 1,003,142</b>	<b>\$ 736,606</b>	<b>\$ 1,690,499</b>	<b>\$ 1,693,607</b>	<b>\$ 1,789,710</b>	<b>\$ 2,507,502</b>	<b>\$ 2,622,583</b>	<b>\$ 2,694,712</b>	
<b>Total Requisitions - Capital</b>	<b>\$ 23,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Requisitions - Operating</b>									
4420-1 Operating Requisition - TOB	\$ 2,084,129	\$ 949,166	\$ 1,938,548	\$ 1,938,543	\$ 1,979,112	\$ 2,637,142	\$ 2,705,174	\$ 3,004,248	
4420-2 Operating Requisition - TOC	\$ 1,703,668	\$ 887,517	\$ 1,756,904	\$ 1,756,898	\$ 1,942,816	\$ 2,174,783	\$ 2,356,913	\$ 2,738,799	
4420-5 Operating Requisition - ID9	\$ 782,478	\$ 180,022	\$ 565,619	\$ 766,714	\$ 864,605	\$ 918,392	\$ 1,020,826	\$ 1,027,736	
<b>Total Requisitions - Operating</b>	<b>\$ 4,570,275</b>	<b>\$ 2,016,705</b>	<b>\$ 4,261,071</b>	<b>\$ 4,462,155</b>	<b>\$ 4,786,533</b>	<b>\$ 5,730,317</b>	<b>\$ 6,082,912</b>	<b>\$ 6,770,784</b>	
<b>TOTAL INCOME</b>	<b>\$ 9,084,461</b>	<b>\$ 4,799,975</b>	<b>\$ 10,224,906</b>	<b>\$ 9,858,735</b>	<b>\$ 10,427,544</b>	<b>\$ 12,813,333</b>	<b>\$ 13,418,275</b>	<b>\$ 14,319,659</b>	
<b>EXPENSES</b>									
Total Advertising & Marketing Expenses	\$ 76,715	\$ 34,433	\$ 78,199	\$ 189,512	\$ 195,198	\$ 99,436	\$ 102,419	\$ 105,491	
Total Contracted Services / Professional Fees	\$ 93,821	\$ 49,039	\$ 119,812	\$ 126,633	\$ 130,432	\$ 175,264	\$ 155,416	\$ 160,077	
Total Fuel Expense	\$ 843,816	\$ 352,448	\$ 880,233	\$ 970,047	\$ 999,149	\$ 1,005,739	\$ 1,036,038	\$ 1,067,120	
Total General Operating Expenses	\$ 209,770	\$ 74,325	\$ 167,635	\$ 196,523	\$ 202,419	\$ 218,765	\$ 225,328	\$ 232,086	
Total Infrastructure Maintenance	\$ 76,086	\$ 29,489	\$ 64,633	\$ 65,922	\$ 88,339	\$ 89,978	\$ 92,677	\$ 95,457	
Total Insurance Expense	\$ 151,027	\$ 95,111	\$ 191,070	\$ 179,937	\$ 185,771	\$ 226,498	\$ 233,293	\$ 240,292	
Total Software Fees & Licences	\$ 142,999	\$ 104,350	\$ 229,080	\$ 187,145	\$ 192,773	\$ 271,320	\$ 279,462	\$ 287,844	
Total Training, Travel & Meals	\$ 90,842	\$ 74,570	\$ 173,268	\$ 172,169	\$ 177,334	\$ 245,026	\$ 251,999	\$ 259,557	
Total Vehicle Expenses	\$ 1,630,251	\$ 1,086,310	\$ 2,274,294	\$ 1,754,392	\$ 1,807,179	\$ 2,688,654	\$ 2,769,314	\$ 2,852,388	
Total Wages & Benefits - Administrative	\$ 544,875	\$ 322,570	\$ 702,155	\$ 674,600	\$ 694,838	\$ 946,340	\$ 974,730	\$ 1,003,973	
Total Wages & Benefits - Cleaners	\$ 193,195	\$ 116,134	\$ 262,900	\$ 277,923	\$ 286,261	\$ 358,934	\$ 369,702	\$ 380,794	
Total Wages & Benefits - Customer Support	\$ 203,567	\$ 118,231	\$ 304,431	\$ 340,092	\$ 350,295	\$ 443,597	\$ 456,905	\$ 470,612	
<b>Wages &amp; Benefits - Drivers</b>									
5221 Drivers Wages	\$ 2,137,149	\$ 1,085,894	\$ 2,690,928	\$ 2,992,696	\$ 3,082,477	\$ 3,860,849	\$ 3,976,674	\$ 4,095,976	
5223 Drivers Wages - Training	\$ 110,087	\$ 318,263	\$ 436,062	\$ 467,044	\$ 481,056	\$ 489,316	\$ 503,995	\$ 519,116	
<b>Total Wages &amp; Benefits - Drivers</b>	<b>\$ 2,662,692</b>	<b>\$ 1,648,388</b>	<b>\$ 3,371,221</b>	<b>\$ 3,459,740</b>	<b>\$ 3,563,532</b>	<b>\$ 4,350,165</b>	<b>\$ 4,480,670</b>	<b>\$ 4,615,092</b>	
<b>Total Wages &amp; Benefits - Operations</b>	<b>\$ 509,320</b>	<b>\$ 265,934</b>	<b>\$ 560,237</b>	<b>\$ 580,626</b>	<b>\$ 598,152</b>	<b>\$ 810,143</b>	<b>\$ 834,447</b>	<b>\$ 859,484</b>	
<b>TOTAL OPERATING EXPENSES</b>					<b>\$ 122,400</b>				
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 7,428,978</b>	<b>\$ 4,371,332</b>	<b>\$ 9,379,167</b>	<b>\$ 9,175,262</b>	<b>\$ 9,594,072</b>	<b>\$ 11,929,860</b>	<b>\$ 12,262,402</b>	<b>\$ 12,630,266</b>	
<b>SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION (equal to Parks contribution towards amortization)</b>	<b>\$ 1,655,483</b>	<b>\$ 428,643</b>	<b>\$ 845,739</b>	<b>\$ 683,473</b>	<b>\$ 833,473</b>	<b>\$ 883,473</b>	<b>\$ 1,155,873</b>	<b>\$ 1,689,393</b>	
<b>Amortization Expense</b>									
5900 Amortization Exp	\$ 1,403,140	\$ 783,903	\$ 1,745,582	\$ 1,745,577	\$ 2,245,577	\$ 2,275,578	\$ 2,505,578	\$ 2,705,578	
<b>Total Amortization Expense</b>	<b>\$ 1,403,140</b>	<b>\$ 783,903</b>	<b>\$ 1,745,582</b>	<b>\$ 1,745,577</b>	<b>\$ 2,245,577</b>	<b>\$ 2,275,578</b>	<b>\$ 2,505,578</b>	<b>\$ 2,705,578</b>	
<b>NET INCOME</b>	<b>\$ 252,343</b>	<b>\$ 355,260</b>	<b>\$ 899,843</b>	<b>\$ 1,062,104</b>	<b>\$ 1,412,105</b>	<b>\$ 1,392,105</b>	<b>\$ 1,349,705</b>	<b>\$ 1,016,185</b>	

# Bow Valley Regional Transit Services Commission

## 2024-2033 Proposed Capital Budget (inc Aug meeting NSLR)

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>Banff</b>										
Opening Deferred Capital Contribution Balance	\$ 2,700,472	\$ 2,816,941	\$ 2,164,205	\$ 2,700,392	\$ 3,064,513	\$ 3,604,608	\$ 4,395,462	\$ 4,697,542	\$ 5,353,056	\$ 6,175,418
Anticipated Grant Funding	-	1,800,000	-	-	-	-	-	-	-	-
Municipal Contribution to New Assets	-	1,200,000	-	-	-	-	-	-	-	-
Banff Capital Requisition										
Banff Local Capital Replacement	534,700	560,200	657,900	667,500	677,500	687,600	704,400	715,000	725,700	736,600
Canmore / Banff Regional Capital Replacement	64,500	65,500	66,400	67,400	68,400	69,500	70,500	71,500	72,600	73,700
Commission Capital Replacement	37,900	45,800	95,400	96,600	97,800	99,000	100,200	101,400	102,700	104,000
<b>Total Banff Capital Requisition</b>	<b>637,100</b>	<b>671,500</b>	<b>819,700</b>	<b>831,500</b>	<b>843,700</b>	<b>856,100</b>	<b>875,100</b>	<b>887,900</b>	<b>901,000</b>	<b>914,300</b>
<b>Capital Projects</b>										
Banff New Capital Assets	-	(3,000,000)	-	-	-	-	-	-	-	-
Banff Local Capital Replacement	(71,527)	(1,000)	(183,219)	(401,823)	(286,438)	(48,856)	(214,550)	(175,467)	(68,138)	(119,255)
Canmore / Banff Regional Capital Replacement	(11,434)	(36,570)	(84,987)	(44,235)	(500)	(6,390)	(348,471)	(46,918)	(500)	(500)
Commission Capital Replacement	(437,669)	(1,286,667)	(15,307)	(21,321)	(16,667)	(10,000)	(10,000)	(10,000)	(10,000)	-
<b>Total Capital Projects</b>	<b>(520,631)</b>	<b>(4,324,237)</b>	<b>(283,513)</b>	<b>(467,379)</b>	<b>(303,605)</b>	<b>(65,245)</b>	<b>(573,021)</b>	<b>(232,385)</b>	<b>(78,638)</b>	<b>(119,755)</b>
Closing Deferred Capital Contribution Balance	\$ 2,816,941	\$ 2,164,205	\$ 2,700,392	\$ 3,064,513	\$ 3,604,608	\$ 4,395,462	\$ 4,697,542	\$ 5,353,056	\$ 6,175,418	\$ 6,969,964
<b>Canmore</b>										
Opening Deferred Capital Contribution Balance	\$ 1,315,047	\$ 927,960	\$ (91,773)	\$ 109,184	\$ 323,972	\$ 114,792	\$ 500,983	\$ 287,202	\$ 568,874	\$ 1,010,474
Anticipated Grant Funding	1,120,000	-	-	-	522,243	-	269,014	-	-	-
Municipal Contribution to New Assets	280,000	-	-	-	-	-	-	-	-	-
Canmore Capital Requisition										
Canmore Local Capital Replacement	187,600	249,400	253,200	257,000	260,800	264,700	268,700	272,700	276,800	281,000
Canmore / Banff Regional Capital Replacement	64,500	65,500	66,400	67,400	68,400	69,500	70,500	71,500	72,600	73,700
Commission Capital Replacement	37,900	45,800	95,400	96,600	97,800	99,000	100,200	101,400	102,700	104,000
<b>Total Canmore Capital Requisition</b>	<b>290,000</b>	<b>360,700</b>	<b>415,000</b>	<b>421,000</b>	<b>427,000</b>	<b>433,200</b>	<b>439,400</b>	<b>445,600</b>	<b>452,100</b>	<b>458,700</b>
<b>Capital Projects</b>										
Canmore Project Capital Expenditures	-	(35,000)	(30,000)	(20,000)	-	-	-	-	-	-
Canmore Operating Capital Expenditures	(1,627,983)	(22,197)	(83,749)	(120,656)	(1,141,256)	(30,620)	(563,724)	(107,009)	-	(45,736)
Canmore / Banff Regional Capital Replacement	(11,434)	(36,570)	(84,987)	(44,235)	(500)	(6,390)	(348,471)	(46,918)	(500)	(500)
Commission Capital Replacement	(437,669)	(1,286,667)	(15,307)	(21,321)	(16,667)	(10,000)	(10,000)	(10,000)	(10,000)	-
<b>Total Capital Projects</b>	<b>(2,077,087)</b>	<b>(1,380,434)</b>	<b>(214,043)</b>	<b>(206,212)</b>	<b>(1,158,423)</b>	<b>(47,010)</b>	<b>(922,195)</b>	<b>(163,927)</b>	<b>(10,500)</b>	<b>(46,236)</b>
Closing Deferred Capital Contribution Balance	\$ 927,960	\$ (91,773)	\$ 109,184	\$ 323,972	\$ 114,792	\$ 500,983	\$ 287,202	\$ 568,874	\$ 1,010,474	\$ 1,422,939

# Bow Valley Regional Transit Services Commission

## 2024-2033 Proposed Capital Budget (inc Aug meeting

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>ID#9</b>										
Opening Deferred Capital Contribution Balance	\$ 1,518,714	\$ 885,162	\$ (85,188)	\$ 364,981	\$ 815,887	\$ 59,014	\$ 422,762	\$ 580,796	\$ 966,716	\$ 1,464,073
Anticipated Grant Funding	-	-	-	-	-	-	-	-	-	-
Parks Canada Capital Contribution	-	-	-	-	-	-	-	-	-	1
Maintenance & Replacement Contributions	329,104	334,041	339,051	344,137	349,299	354,539	359,857	365,255	370,734	376,295
ID#9 Capital Contribution	-	-	-	-	-	-	-	-	-	-
ID#9 Capital Requisition										
Lake Louise / Banff Regional Capital Replacement	30,114	30,566	31,025	31,490	31,962	32,442	32,928	33,422	33,924	34,433
Commission Capital Replacement	37,900	45,800	95,400	96,600	97,800	99,000	100,200	101,400	102,700	104,000
<b>Total ID#9 Capital Requisition</b>	<b>68,014</b>	<b>76,366</b>	<b>126,425</b>	<b>128,090</b>	<b>129,762</b>	<b>131,442</b>	<b>133,128</b>	<b>134,822</b>	<b>136,624</b>	<b>138,433</b>
<b>Capital Projects</b>										
LLB Regional Capital Expenditures	(593,002)	(94,091)	-	-	(1,219,268)	(112,233)	(324,951)	(104,157)	-	(577,388)
Commission Capital Replacement	(437,669)	(1,286,667)	(15,307)	(21,321)	(16,667)	(10,000)	(10,000)	(10,000)	(10,000)	-
<b>Total Capital Projects</b>	<b>(1,030,671)</b>	<b>(1,380,757)</b>	<b>(15,307)</b>	<b>(21,321)</b>	<b>(1,235,935)</b>	<b>(122,233)</b>	<b>(334,951)</b>	<b>(114,157)</b>	<b>(10,000)</b>	<b>(577,388)</b>
<b>Closing Deferred Capital Contribution Balance</b>	<b>\$ 885,162</b>	<b>\$ (85,188)</b>	<b>\$ 364,981</b>	<b>\$ 815,887</b>	<b>\$ 59,014</b>	<b>\$ 422,762</b>	<b>\$ 580,796</b>	<b>\$ 966,716</b>	<b>\$ 1,464,073</b>	<b>\$ 1,401,413</b>

<b>ALL PARTNERS</b>										
Opening Deferred Capital Contribution Balance	\$ 5,534,233	\$ 4,630,064	\$ 1,987,243	\$ 3,174,557	\$ 4,204,373	\$ 3,778,415	\$ 5,319,207	\$ 5,565,539	\$ 6,888,647	\$ 8,649,966
Anticipated Grant Funding	1,120,000	1,800,000	-	-	522,243	-	269,014	-	-	-
Proposed Annual Contributions	1,604,219	2,642,607	1,700,176	1,724,727	1,749,762	1,775,281	1,807,485	1,833,577	1,860,457	1,887,728
Capital Projects	(3,628,388)	(7,085,428)	(512,862)	(694,912)	(2,697,963)	(234,488)	(1,830,167)	(510,470)	(99,138)	(743,379)
<b>Remaining Unspent End of Year</b>	<b>\$ 4,630,064</b>	<b>\$ 1,987,243</b>	<b>\$ 3,174,557</b>	<b>\$ 4,204,373</b>	<b>\$ 3,778,415</b>	<b>\$ 5,319,207</b>	<b>\$ 5,565,539</b>	<b>\$ 6,888,647</b>	<b>\$ 8,649,966</b>	<b>\$ 9,794,315</b>



## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### All Routes

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 52.86	\$ 54.98	\$ 59.52	\$ 61.30	\$ 63.14
Gross Cost per Service Hour	\$ 156.57	\$ 169.76	\$ 186.41	\$ 193.81	\$ 201.27
Direct Operating Cost per Service Hour	\$ 123.43	\$ 129.19	\$ 148.15	\$ 152.26	\$ 156.83
Overhead per Service Hour	\$ 8.07	\$ 8.31	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour	\$ 25.07	\$ 32.25	\$ 30.17	\$ 33.22	\$ 35.87
Net Cost per Service Hour (CUTA)	\$ 78.64	\$ 82.52	\$ 96.72	\$ 99.28	\$ 102.26
% Cost Recovery (CUTA)	40%	40%	38%	38%	38%
Kilometers	1,868,093	1,808,836	2,163,647	2,163,647	2,163,647
Gross cost per KM	\$ 5.84	\$ 6.53	\$ 6.50	\$ 6.76	\$ 7.02
Ridership	2,194,066	2,216,007	2,371,664	2,395,381	2,419,334
Service Hours	69,621	69,621	75,424	75,424	75,424
Ridership per Service Hour	32	32	31	32	32

### Route 1 - Banff Local Sulphur Mountain

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 47.46	\$ 49.81	\$ 49.92	\$ 51.41	\$ 52.96
Gross Cost per Service Hour	\$ 139.82	\$ 154.00	\$ 171.64	\$ 175.89	\$ 187.16
Direct Operating Cost per Service Hour	\$ 109.13	\$ 112.43	\$ 130.35	\$ 133.96	\$ 137.98
Overhead per Service Hour	\$ 8.07	\$ 8.31	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour	\$ 22.62	\$ 33.26	\$ 33.21	\$ 33.60	\$ 40.61
Net Cost per Service Hour (CUTA)	\$ 69.74	\$ 70.93	\$ 88.52	\$ 90.87	\$ 93.60
% Cost Recovery (CUTA)	40%	41%	36%	36%	36%
Kilometers	212,847	212,847	215,332	215,332	215,332
Gross cost per KM	\$ 9.26	\$ 10.20	\$ 11.38	\$ 11.66	\$ 12.41
Ridership	799,131	807,122	795,525	803,480	811,515
Service Hours	14,098	14,098	14,274	14,274	14,274
Ridership per Service Hour	57	57	56	56	57

## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### Route 2 - Banff Local Tunnel Mountain

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 50.15	\$ 52.87	\$ 42.28	\$ 43.55	\$ 44.86
Gross Cost per Service Hour	\$ 141.14	\$ 156.96	\$ 174.99	\$ 179.21	\$ 191.50
Direct Operating Cost per Service Hour	\$ 107.89	\$ 111.20	\$ 129.75	\$ 133.33	\$ 137.33
Overhead per Service Hour	\$ 8.07	\$ 8.31	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour	\$ 25.18	\$ 37.45	\$ 37.15	\$ 37.55	\$ 45.59
Net Cost per Service Hour (CUTA)	\$ 65.82	\$ 66.63	\$ 95.55	\$ 98.11	\$ 101.05
% Cost Recovery (CUTA)	43%	44%	31%	31%	31%
Kilometers	158,051	158,051	161,358	161,358	161,358
Gross cost per KM	\$ 10.91	\$ 12.14	\$ 13.49	\$ 13.82	\$ 14.76
Ridership	641,366	647,780	668,987	675,677	682,434
Service Hours	12,222	12,222	12,441	12,441	12,441
Ridership per Service Hour	52	53	54	54	55

### Route 3 - Canmore / Banff Regional

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 84.85	\$ 87.39	\$ 104.79	\$ 107.93	\$ 111.17
Gross Cost per Service Hour	\$ 137.22	\$ 142.43	\$ 163.48	\$ 168.22	\$ 172.88
Direct Operating Cost per Service Hour	\$ 117.20	\$ 122.17	\$ 143.07	\$ 147.17	\$ 151.59
Overhead per Service Hour	\$ 8.07	\$ 8.31	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour	\$ 11.95	\$ 11.95	\$ 12.32	\$ 12.72	\$ 12.72
Net Cost per Service Hour (CUTA)	\$ 40.42	\$ 43.08	\$ 46.37	\$ 47.57	\$ 48.99
% Cost Recovery (CUTA)	68%	67%	69%	69%	69%
Kilometers	599,558	540,301	636,759	636,759	636,759
Gross cost per KM	\$ 3.29	\$ 3.79	\$ 3.68	\$ 3.79	\$ 3.90
Ridership	325,304	328,557	289,391	292,285	295,208
Service Hours	14,379	14,379	14,353	14,353	14,353
Ridership per Service Hour	23	23	20	20	21

## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### Route 4 - Cave & Basin

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 11.65	\$ 12.00	\$ 7.37	\$ 7.59	\$ 7.82
Gross Cost per Service Hour	\$ 217.90	\$ 223.44	\$ 232.82	\$ 237.56	\$ 243.89
Direct Operating Cost per Service Hour	\$ 180.77	\$ 186.08	\$ 198.48	\$ 202.59	\$ 208.66
Overhead per Service Hour	\$ 8.07	\$ 8.31	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour	\$ 29.06	\$ 29.06	\$ 26.25	\$ 26.65	\$ 26.65
Net Cost per Service Hour (CUTA)	\$ 177.19	\$ 182.38	\$ 199.20	\$ 203.32	\$ 209.42
% Cost Recovery (CUTA)	6%	6%	4%	4%	4%
Kilometers	7,448	7,448	16,320	16,320	16,320
Gross cost per KM	\$ 33.89	\$ 34.76	\$ 18.59	\$ 18.97	\$ 19.48
Ridership	24,543	24,788	22,803	23,031	23,261
Service Hours	1,159	1,159	1,303	1,303	1,303
Ridership per Service Hour	21	21	17	18	18

### Route 5 - Canmore Local

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 0.89	\$ 0.91	\$ 0.91	\$ 0.94	\$ 0.97
Gross Cost per Service Hour	\$ 125.05	\$ 132.21	\$ 144.71	\$ 152.59	\$ 156.60
Direct Operating Cost per Service Hour	\$ 102.64	\$ 105.75	\$ 121.98	\$ 125.42	\$ 129.18
Overhead per Service Hour	\$ 8.07	\$ 8.31	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour	\$ 14.34	\$ 18.15	\$ 14.65	\$ 18.84	\$ 18.84
Net Cost per Service Hour (CUTA)	\$ 109.82	\$ 113.15	\$ 129.15	\$ 132.80	\$ 136.79
% Cost Recovery (CUTA) - N/A					
Kilometers	261,810	261,810	321,193	321,193	321,193
Gross cost per KM	\$ 6.28	\$ 6.64	\$ 5.94	\$ 6.26	\$ 6.42
Ridership	185,852	187,711	283,047	285,877	288,736
Service Hours	13,140	13,140	13,176	13,176	13,176
Ridership per Service Hour	14	14	21	22	22

## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### Route 6 - Lake Minnewanka

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 17.42	\$ 18.29	\$ 24.19	\$ 24.92	\$ 25.66
Gross Cost per Service Hour	\$ 263.14	\$ 286.71	\$ 282.07	\$ 303.53	\$ 309.69
Direct Operating Cost per Service Hour	\$ 181.43	\$ 186.79	\$ 192.06	\$ 196.90	\$ 202.81
Overhead per Service Hour	\$ 8.07	\$ 8.31	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour	\$ 73.64	\$ 91.61	\$ 81.92	\$ 98.31	\$ 98.31
Net Cost per Service Hour (CUTA)	\$ 172.09	\$ 176.82	\$ 175.96	\$ 180.31	\$ 185.72
% Cost Recovery (CUTA)	9%	9%	12%	12%	12%
Kilometers	67,616	67,616	75,375	75,375	75,375
Gross cost per KM	\$ 10.83	\$ 11.80	\$ 11.71	\$ 12.60	\$ 12.85
Ridership	42,499	42,924	67,248	67,920	68,600
Service Hours	2,783	2,783	3,128	3,128	3,128
Ridership per Service Hour	15	15	21	22	22

### Route 8 - Lake Louise / Banff Regional - Winter

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 89.10	\$ 93.55	\$ 100.01	\$ 103.01	\$ 106.10
Gross Cost per Service Hour	\$ 150.23	\$ 154.23	\$ 175.27	\$ 180.44	\$ 185.50
Direct Operating Cost per Service Hour	\$ 125.42	\$ 129.18	\$ 155.97	\$ 160.50	\$ 165.32
Overhead per Service Hour	\$ 8.07	\$ 8.31	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour	\$ 16.74	\$ 16.74	\$ 11.21	\$ 11.61	\$ 11.61
Net Cost per Service Hour (CUTA)	\$ 44.39	\$ 43.94	\$ 64.05	\$ 65.82	\$ 67.80
% Cost Recovery (CUTA)	67%	68%	61%	61%	61%
Kilometers	204,027	204,027	321,496	321,496	321,496
Gross cost per KM	\$ 2.96	\$ 3.04	\$ 3.46	\$ 3.56	\$ 3.66
Ridership	53,566	54,102	90,597	91,503	92,418
Service Hours	4,026	4,026	6,344	6,344	6,344
Ridership per Service Hour	13	13	14	14	15

## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### Route 8S - Lake Louise / Banff Regional - Summer Scenic

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 67.17	\$ 69.18	\$ 104.93	\$ 108.08	\$ 111.32
Gross Cost per Service Hour	\$ 295.06	\$ 322.63	\$ 761.71	\$ 860.99	\$ 871.05
Direct Operating Cost per Service Hour	\$ 208.69	\$ 214.83	\$ 320.77	\$ 326.82	\$ 336.63
Overhead per Service Hour	\$ 8.07	\$ 8.31	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour	\$ 78.30	\$ 99.49	\$ 432.86	\$ 525.85	\$ 525.85
Net Cost per Service Hour (CUTA)	\$ 149.60	\$ 153.95	\$ 223.92	\$ 227.06	\$ 233.88
% Cost Recovery (CUTA)	31%	31%	32%	32%	32%
Kilometers	45,876	45,876	10,237	10,237	10,237
Gross cost per KM	\$ 7.59	\$ 8.30	\$ 20.09	\$ 22.71	\$ 22.97
Ridership	10,918	11,027	3,886	3,925	3,964
Service Hours	1,180	1,180	270	270	270
Ridership per Service Hour	9	9	14	15	15

### Route 8X - Lake Louise / Banff Regional - Summer Express

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 108.94	\$ 112.20	\$ 128.27	\$ 132.11	\$ 136.08
Gross Cost per Service Hour	\$ 248.23	\$ 264.47	\$ 292.74	\$ 308.51	\$ 316.06
Direct Operating Cost per Service Hour	\$ 188.07	\$ 193.55	\$ 236.36	\$ 243.45	\$ 250.76
Overhead per Service Hour	\$ 8.07	\$ 8.31	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour	\$ 52.09	\$ 62.61	\$ 48.30	\$ 56.73	\$ 56.73
Net Cost per Service Hour (CUTA)	\$ 87.21	\$ 89.65	\$ 116.18	\$ 119.66	\$ 123.25
% Cost Recovery (CUTA)	56%	56%	52%	52%	52%
Kilometers	240,679	240,679	269,752	269,752	269,752
Gross cost per KM	\$ 4.90	\$ 5.22	\$ 6.75	\$ 7.12	\$ 7.29
Ridership	88,544	89,429	113,854	114,993	116,142
Service Hours	4,749	4,749	6,222	6,222	6,222
Ridership per Service Hour	19	19	18	18	19

## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### Route 9 - Johnston Canyon

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 82.23	\$ 84.70	\$ 57.97	\$ 59.71	\$ 61.50
Gross Cost per Service Hour	\$ 264.89	\$ 288.27	\$ 261.54	\$ 278.71	\$ 285.08
Direct Operating Cost per Service Hour	\$ 192.11	\$ 197.77	\$ 199.07	\$ 204.15	\$ 210.28
Overhead per Service Hour	\$ 8.07	\$ 8.31	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour	\$ 64.71	\$ 82.19	\$ 54.39	\$ 66.23	\$ 66.23
Net Cost per Service Hour (CUTA)	\$ 117.95	\$ 121.38	\$ 149.18	\$ 152.77	\$ 157.35
% Cost Recovery (CUTA)	41%	41%	28%	28%	28%
Kilometers	47,238	47,238	70,898	70,898	70,898
Gross cost per KM	\$ 8.02	\$ 8.73	\$ 8.06	\$ 8.59	\$ 8.78
Ridership	18,169	18,351	26,974	27,244	27,516
Service Hours	1,430	1,430	2,184	2,184	2,184
Ridership per Service Hour	13	13	12	12	13

### Route 10 - Moraine Lake

KPI	2023	2024	2024	2025	2026
		Previously			
		Approved	Draft	Draft	Draft
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 70.12	\$ 73.63	\$ 97.73	\$ 100.66	\$ 103.68
Gross Cost per Service Hour		\$ -	\$ 209.45	\$ 213.02	\$ 218.41
Direct Operating Cost per Service Hour		\$ -	\$ 168.66	\$ 171.59	\$ 176.73
Overhead per Service Hour		\$ -	\$ 8.08	\$ 8.33	\$ 8.58
Lease/Amortization per Service Hour		\$ -	\$ 32.71	\$ 33.11	\$ 33.11
Net Cost per Service Hour (CUTA)		\$ -	\$ 79.01	\$ 79.25	\$ 81.62
% Cost Recovery (CUTA)		0%	44%	45%	55%
Kilometers	22,943	22,943	30,767	30,767	30,767
Gross cost per KM	\$ 4.06	\$ 4.15	\$ 4.29	\$ 4.37	\$ 4.48
Ridership	4,174	4,216	9,352	9,446	9,540
Service Hours	457	457	631	631	631
Ridership per Service Hour	9	9	15	15	15