

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

**111 Hawk Avenue and MS Teams**

**AGENDA**

**September 11<sup>th</sup>, 2024      2:00-4:00pm**

1. Call to Order
2. Approval of the Agenda
3. Minutes
  - Approval of the August 14<sup>th</sup>, 2024 Regular Meeting Minutes (attached)
4. Old Business (including Standing Items)
  - a) CEO Report (For Information)
  - b) Bring Forward List of Pending Items (For Information)
  - c) Transit Service Monthly Statistics (For Information)
5. New Business
  - a) Town of Banff Maintenance Presentation – Chris McGregor, Fleet Manager (For Information Only)
  - b) Listing of Roam's Intelligent Transportation Systems Technology and associated functions (For Information Only)
  - c) Presentation of New Service Level Requests (Request for Decision)
    1. Automatic Passenger Counter Upgrade
    2. General Maintenance Team Member (2026)
    3. Maintenance Program Manager
  - d) Presentation of Proposed Operating (2025-27) and Capital (2025-2034) Budgets (Request for Decision)
6. Next Regular Meeting – Wednesday October 30<sup>th</sup> 2024 2- 4pm

To be held at: 111 Hawk Avenue, Banff and Microsoft Teams
7. Adjournment

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

**111 Hawk Avenue and MS Teams**

**MINUTES**

**August 14<sup>th</sup>, 2024    2:00-4:00pm**

**BOARD MEMBERS PRESENT**

Dave Schebek, ID9 (Chair)  
Grant Canning (Vice Chair), Town of Banff  
Barb Pelham, Town of Banff  
Tanya Foubert, Town of Canmore  
Alex Parkinson, ID9

**BOARD MEMBERS ABSENT**

Sean Krausert, Town of Canmore

**BVRTSC ADMINISTRATION PRESENT**

Martin Bean, CEO  
Mel Booth, Director of Finance and Administration  
Steve Nelson, Director of Service Delivery

**ADMINISTRATION PRESENT**

Daniella Rubeling, Parks Canada  
Patti Youngberg, Parks Canada  
Dwight Bourdin, Parks Canada (Virtual)  
Adrian Field, Town of Banff  
Therese Rogers, Town of Canmore  
Paul Godfrey, Town of Banff (Virtual)  
Chris McGregor, Town of Banff (Virtual)

**ADMINISTRATION ABSENT**

Danielle Morine, ID9

**PUBLIC PRESENT**

Greg Colgan (RMO) (Virtual)  
Richard Haukka (Consultant Presentation)

1. Call to Order

Dave Schebek calls the meeting to order at 2:00PM

**2. Approval of the Agenda**

**BVRTSC24-37** Alex Parkinson moves to approve the Agenda as presented.

**CARRIED UNANIMOUSLY**

**3. Minutes**

- Approval of the June 12<sup>th</sup>, 2024 Regular Meeting Minutes (attached)

**BVRTSC24-38** Dave Schebek moves to accept the minutes as presented.

**CARRIED UNANIMOUSLY**

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

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

**5. New Business**

- a) Maintenance Study Presentation – Richard Haukka Consulting (For Information Only)
  - Following the presentation and Q & A, Commission members were given two weeks to review and forward any additional questions to administration for response.
  - TOB fleet services will present and have an open dialogue at the upcoming September 11<sup>th</sup> Board Meeting
- b) Q2 Financial Results (For Information Only)
- c) Chair's Report on Budget Process (For Information Only)
  - September 11<sup>th</sup> – Proposed Operating and Capital Budgets presented, following which budget are posted on the BVRTSC website for a 30-day public feedback period
  - October 30<sup>th</sup>. – Final Operating and Capital Budgets are presented for approval
- d) Presentation of Draft Operating (2025-27) and Capital (2025-2034) Budgets (Request for Decision)

**BVRTSC24-39** Dave Schebek moves to accept the draft 2025– 2027 BVRTSC Operating Budget as presented.

**CARRIED UNANIMOUSLY**

**BVRTSC24-40** Tanya Foubert moves to accept the draft 2025 – 2034 BVRTSC Capital Budget as presented.

**CARRIED UNANIMOUSLY**

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

1. Banff Routes 1 and 2 additional hours

**BVRTSC24-41** Barb Pelham moves that Commission move to endorse adding a total of 5 service hours per day to routes 1 and 2 for summer 2025, with the intent of reducing overloads and increasing service reliability, subject to approval during Banff Council's budget process.

**CARRIED UNANIMOUSLY**

2. CB Regional additional mid-day service

**BVRTSC24-42** Tanya Foubert moves that the Commission move to endorse increasing service hours for the third bus on Route 3 seven days per week to fill in the current mid-day gap between approximately 11am and 3pm, beginning in February of 2025, subject to approval by both Banff and Canmore Councils.

**CARRIED UNANIMOUSLY**

3. Automatic Passenger Counter Upgrade

The Commission requested that administration prepare a one-page list of all the technologies that Roam uses and an explanation of each and bring back to the September 11<sup>th</sup> meeting.

The Commission asked administration to return to the September 11<sup>th</sup> meeting with a breakdown of cost allocations per partner for this purchase prior to approval.

4. Canmore Route 12 Winter Service

**BVRTSC24-43** Tanya Foubert moves that the Commission endorses the implementation of service to supplement the Route 12 summer transit offering to make it a year-round modified route, beginning in October of 2025, subject to approval during Canmore Council's budgeting process.

**CARRIED UNANIMOUSLY**



5. Transit Dispatch Coordinator (.5 Additional)

**BVRTSC24-44** Barb Pelham moves that the Commission approve the increase of a .5 FTE as outlined to supplement the current operations team.

**CARRIED UNANIMOUSLY**

6. Accounting Administrator (PT 2025, FT in 2026)

**BVRTSC24-45** Alex Parkinson moves That the Commission move to approve the hiring of a part time Accounting Administrator in 2025, with the position becoming full time in 2026.

**CARRIED UNANIMOUSLY**

7. General Maintenance Team Member (2026)

The Commission asked administration to bring back additional cost allocation numbers per partner to the September 11<sup>th</sup> meeting prior to approving this New Service Level Request.

f) In-camera Session (HR)

**BVRTSC24-46** Dave Schebek moves to go In-camera at 4:48pm

**CARRIED UNANIMOUSLY**

**BVRTSC24-47** Dave Schebek moves to come out of camera at 5:04pm

**CARRIED UNANIMOUSLY**

6. Next Regular Meeting – Wednesday September 11<sup>th</sup>, 2024 2 – 4pm

To be held at: 111 Hawk Avenue, Banff and Microsoft Teams

7. Adjournment

**BVRTSC24-48** Dave Schebek moves to adjourn at 5:05pm

**CARRIED UNANIMOUSLY**

## CEO REPORT



September 2024

## Financial:

- The BVRTSC is in the process of submitting an Expression of Interest for the Canada Public Transit Fund (Baseline Funding Stream). This will put the organization on the list of transit agencies eligible to receive a portion of \$500 million of annual grant funding from Infrastructure Canada. This baseline funding stream is only open to transit agencies with existing fixed route services. The EOI is due on September 16<sup>th</sup> and then further steps will be announced following evaluation of all submissions received.
- The Roam Fare Technology report has been completed and will be presented to the Board during the November Board meeting, with the intent of having a recommendation and potentially being able to introduce a new fare system including tap to pay in early 2026. This implementation is intended to improve and simplify fare payment options for passengers and address the ceasing of support by the manufacturer for the current farebox system.

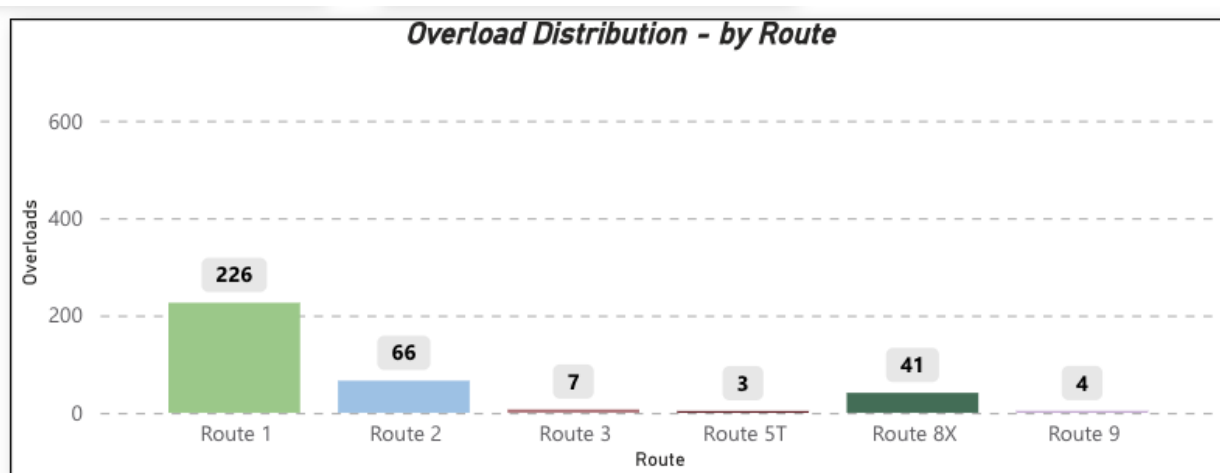
The capital budget will not be updated at this point as there will be sufficient funds saved through farebox reserves to fund the full replacement. Once the RFP has been issued in 2025 and a provider is chosen, actual financial numbers will be presented to the Board and the capital budget will be updated.

## Transit Service Updates:

- Route 3 Canmore/Banff Regional changes have been implemented commencing September 15<sup>th</sup>, increasing service on weekends to create an identical schedule seven days per week. In addition to increasing available options for passengers, this will reduce confusion on schedule time differences between weekdays and weekends.
- Transit App – Transit Royale has been launched for all Roam users now and a marketing campaign has been initiated by Roam and Transit to inform users and to attract new users.
- Route 4 will be ceasing service one week early, at end of day Sunday September 22<sup>nd</sup>, due to the Cave and Basin being closed from September 23<sup>rd</sup> to September 26<sup>th</sup>.
- CPKC is repairing a number of railway crossings in Canmore, Banff and ID9, causing a number of disruptions to transit operations. The key changes are:
  - Canmore – 17<sup>th</sup> Street crossing closed September 12,13 (maybe longer). Route 3 will be re-routing and missing the high school and senior's lodge stops. Messaging will be sent ensuring passengers know they can still take the 5C from those stops and transfer to Route 3 downtown.

- Banff – Compound Road crossing will be closed September 14 and 15. Route 1 and Route 3 will not service the Industrial compound for those two days. A shuttle will be put traveling via the TCH for the times that Route 1 would regularly service the compound, as people living out there would have no access otherwise. This will additionally affect all Roam buses and drivers coming to and departing the compound as they will have to go the longer way around on the highway.
- Banff – Norquay entrance crossing will be closed September 16 and 17. This will affect the Route 3 coming into Banff on early morning departures (minimal impact). Will also affect Route 8X departing and entering town, increasing times by a few minutes.

August overload chart:



## General/Health and Safety

- BVRTSC Board Members and Parks Canada team members joined me on August 28<sup>th</sup> to travel on Route 8X and Parks Canada shuttles to Lake Louise Lakeshore, Moraine Lake, Lake Louise Ski Area and Lake Louise Village to have the opportunity to experience the transit and shuttle services.
- Roam Field Supervisors are doing ongoing check ins with drivers to assist in ensuring compliance with procedures, answering questions and providing ongoing support. Field Supervisors are designated to be 75% on the road and 25% in the office.
- Roam will be participating in, and on the Project Steering Committee, for the Canadian Urban Transit Research and Innovation Consortium (CUTRIC)'s Phase 2 of their electrification project. This project “will delve into critical areas such as vehicle efficiency, battery recycling opportunities, thermal management, and addressing range barriers, among others”. Participation in the project, along with several transit agencies from across Canada, will ensure

the Roam has the most current information on electrification. As a CUTRIC member, there is no cost to involvement and the time commitment is manageable.

## Customer Experience

- As summer winds down, Roam Transit bus stops are still buzzing with activity, with passengers continuing to explore the beauty of the Bow Valley. The evening "ghost runs" by the contracted On It bus from Lake Louise Lakeshore have been an excellent addition again this season, easing long lines and delivering a more enjoyable experience for our riders who are waiting to return to Banff.
- Tickets for the Moraine Lake Route 10 service are now on sale, and some departures have already sold out! As we anticipate a stunning fall larch season, we're optimistic that the service will run throughout the entire month.
- Roam's Customer Experience Team has been out in the field, engaging with passengers and encouraging participation in our three surveys. We're eager to review these insights from both locals and visitors, guiding us in enhancing our services and making every journey even more enjoyable.



## Marketing

- As Roam approaches the time of year for service changes, the team has been hard at work preparing schedules and signage for release and making sure the public is aware of the upcoming service reductions for the Fall and Winter seasons, with certain seasonal service coming to an end.
- Roam's strong community support continues through sponsorships, partnerships and promotional giveaways that have been contributed to various Bow Valley organizations/events throughout the year. These initiatives not only encourage transit use but also enhance our presence within the community.
- Some of the organizations that Roam collaborates with include the Banff Centre Film Festival, Banff Marathon, Biosphere Institute, CAMBA, Canmore Eagles, Canmore Public Library's reading programs, Canmore Pride, BLLHA Housekeeping Olympics, LLSRC Trivia Nights, Banff Food Rescue, Banff Skating Club, YWCA, Homeless Society of Banff, Palliative Care Society of the Bow Valley, and Canmore Rotary Club.



# Bow Valley *R*egional Transit Services Commission



## BRING FORWARD LIST

## BRING FORWARD LIST OF ITEMS PENDING (as of September, 2024)

ITEM	Date Initiated	Pending Date	Responsible for Completion	Comments:
<b>BVRTSC23-065</b> Joanna McCallum moves to hire a consultant to conduct a study based on ridership and projected growth to map out the network-wide fleet associated operational and infrastructure requirements for the next 10 years, as well as the anticipated associated budget, to be funded through capital reserves to a maximum of \$50,000 to be brought back by Q3 2024.  <p style="text-align: right;"><b>CARRIED UNANIMOUSLY</b></p>	Oct, 18 <sup>th</sup> 2023	Q3 2024	Martin/Steve	Study is currently being completed by Dillon Consulting.



## Bow Valley Regional Transit Services Commission Ridership Statistics

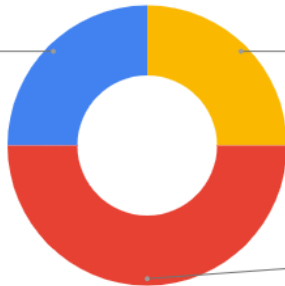


Month	Type	Banff Local	Canmore Local	Canmore-Banff Regional	Lake Louise - Banff Regional
August 2024	Ridership	236,983	33,061	32,717	37,246
	Bikes	885	1,207	1,606	63
	Winter Sports	0	80	0	0
	Strollers	393	129	52	39
	Mobility Devices	49	10	0	2

Route	Monthly Ridership Change 2023 - 2024	Comment
Route 1	-1.34%	Change from August 2023 to August 2024
Route 2	-3.77%	Change from August 2023 to August 2024
Route 3	0.15%	Change from August 2023 to August 2024
Route 4	-17.33%	Change from August 2023 to August 2024
Route 5	9.88%	Change from August 2023 to August 2024
Route 6	-14.51%	Change from August 2023 to August 2024
Route 8X	-13.66%	Change from August 2023 to August 2024
Route 9	21.98%	Change from August 2023 to August 2024

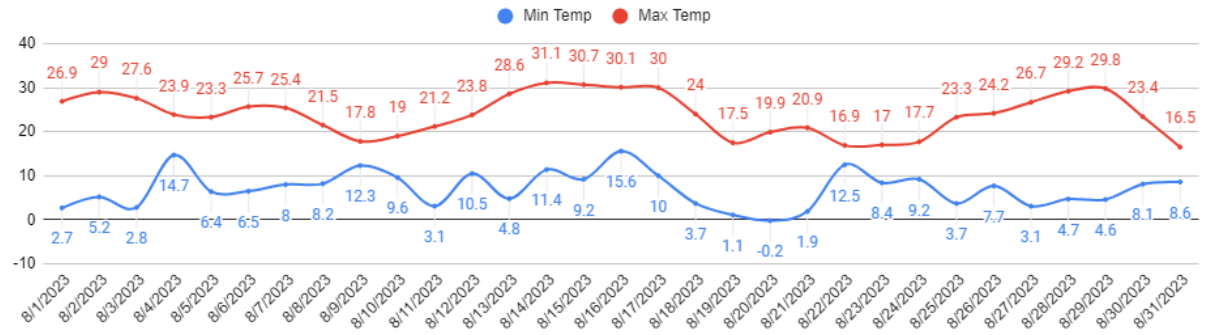
### Weather Conditions August 2023

Rain  
25.0%



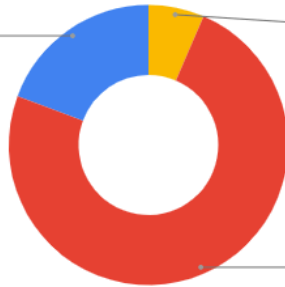
Sunny  
25.0%

Sun & Cloud  
50.0%



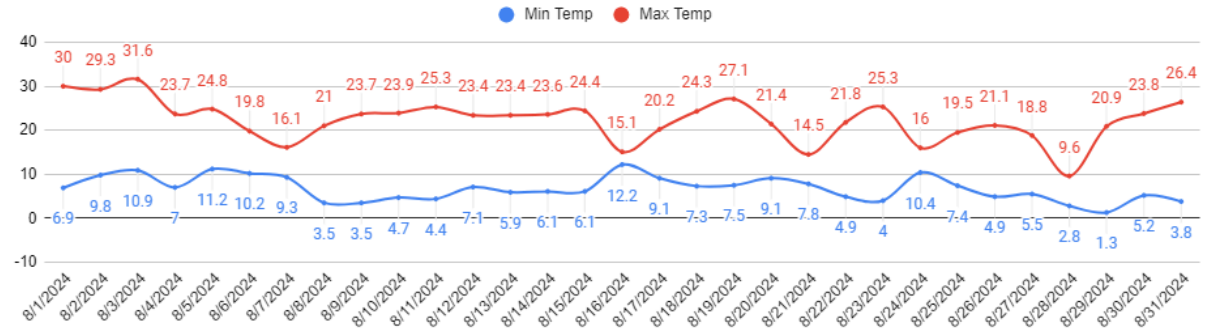
### Weather Conditions August 2024

Rain  
19.4%



Sunny  
6.5%

Sun & Cloud  
74.2%



9/3/2024

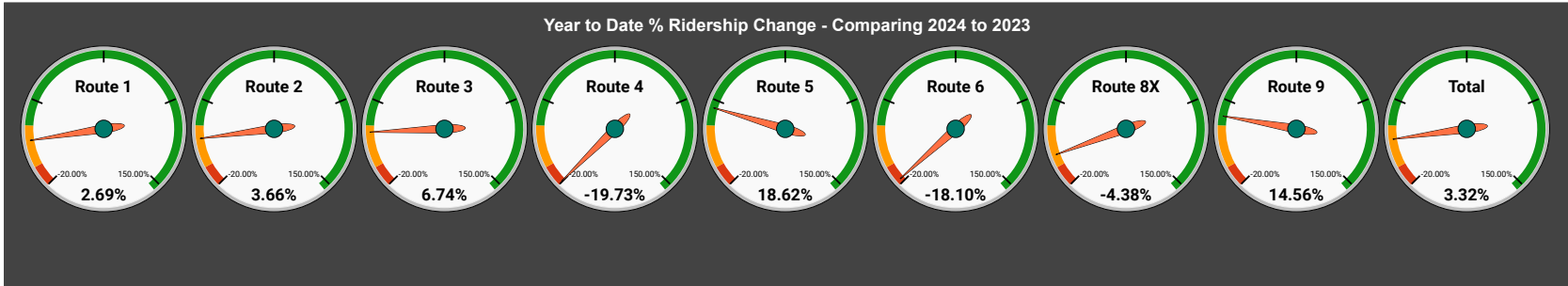
Route 1 (Inns of Banff/ Gondola)								Route 2 (Tunnel Mtn / Banff Springs Hotel)								Route 4 Cave & Basin								Banff Local (Route 1, 2 & 4)							
Month	R1 2021	R1 2022	R1 2023	R1 2023 YTD	R1 2024 YTD	% Change - 23	% Change - 22	R2 2021	R2 2022	R2 2023	R2 2023 YTD	R2 2024 YTD	% Change - 23	% Change - 22	R4 2021	R4 2022	R4 2023	R4 2023 YTD	R4 2024 YTD	% Change - 23	% Change - 22	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22			
January	4,761	16,080	40,636	40,636	41,644	2.48%	158.98%	4,703	16,870	49,989	49,989	52,117	4.26%	208.93%								9,464	32,950	90,625	90,625	93,761	3.46%	184.56%			
February	6,370	19,661	40,833	40,833	46,080	12.85%	134.37%	5,903	21,518	47,270	47,270	51,430	8.80%	139.01%								12,273	41,179	88,103	88,103	97,510	10.68%	136.80%			
March	8,668	21,722	47,979	47,979	52,307	9.02%	140.80%	7,734	24,785	53,488	53,488	60,558	13.22%	144.33%								16,402	46,507	101,467	101,467	112,865	11.23%	142.68%			
April	6,709	20,918	41,098	41,098	44,341	7.89%	111.98%	5,643	20,192	44,739	44,739	45,853	2.49%	127.08%								12,352	41,110	85,837	85,837	90,194	5.08%	119.40%			
May	5,901	37,615	67,740	67,740	72,973	7.73%	94.00%	5,008	27,452	55,890	55,890	60,403	8.07%	120.03%	60	1,153	1,904	1,904	1,740	-8.61%	50.91%	10,969	66,220	125,534	125,534	135,116	7.63%	104.04%			
June	13,551	65,375	103,499	103,499	107,404	3.77%	64.29%	11,196	50,118	76,511	76,511	81,019	5.89%	61.66%	535	4,698	6,689	6,689	5,116	-23.52%	8.90%	25,282	120,191	186,699	186,699	193,539	3.66%	61.03%			
July	31,554	100,148	125,827	125,827	121,640	-3.33%	21.46%	31,179	67,979	93,346	93,346	92,431	-0.98%	35.97%	2,753	7,321	7,647	7,647	6,131	-19.82%	-16.25%	65,486	175,448	226,820	226,820	220,202	-2.92%	25.51%			
August	43,151	93,303	122,140	122,140	120,506	-1.34%	29.16%	34,735	68,183	91,695	91,695	88,241	-3.77%	29.42%	3,438	6,392	7,191	7,191	5,945	-17.33%	-6.99%	81,324	167,878	221,026	221,026	214,692	-2.87%	27.89%			
September	28,975	61,567	88,508	8,310	7,272	-12.50%		22,068	53,950	75,616	5,451	5,291	-2.94%		1,709	4,842	4,842	490	269	-45.07%		52,752	120,359	168,966	14,251	12,832	-9.96%				
October	16,333	37,893	52,404	0	0	0.00%		12,439	32,911	46,459	0	0	0.00%			396			0			28,772	71,200	98,863	0	0	0.00%				
November	15,151	30,751	33,628	0	0	0.00%		13,693	36,146	43,420	0	0	0.00%									28,844	66,897	77,048	0	0	0.00%				
December	18,948	45,460	49,418	0	0	0.00%		16,819	50,744	54,587	0	0	0.00%									35,767	96,204	104,005	0	0	0.00%				
YTD	200,072	550,493	813,710	598,062	614,167	2.69%	11.57%	171,120	470,848	733,010	518,379	537,343	3.66%	14.12%	8,495	24,802	28,273	23,921	19,201	-19.73%	-22.58%	379,687	1,046,143	1,574,993	1,140,362	1,170,711	2.66%	11.91%			

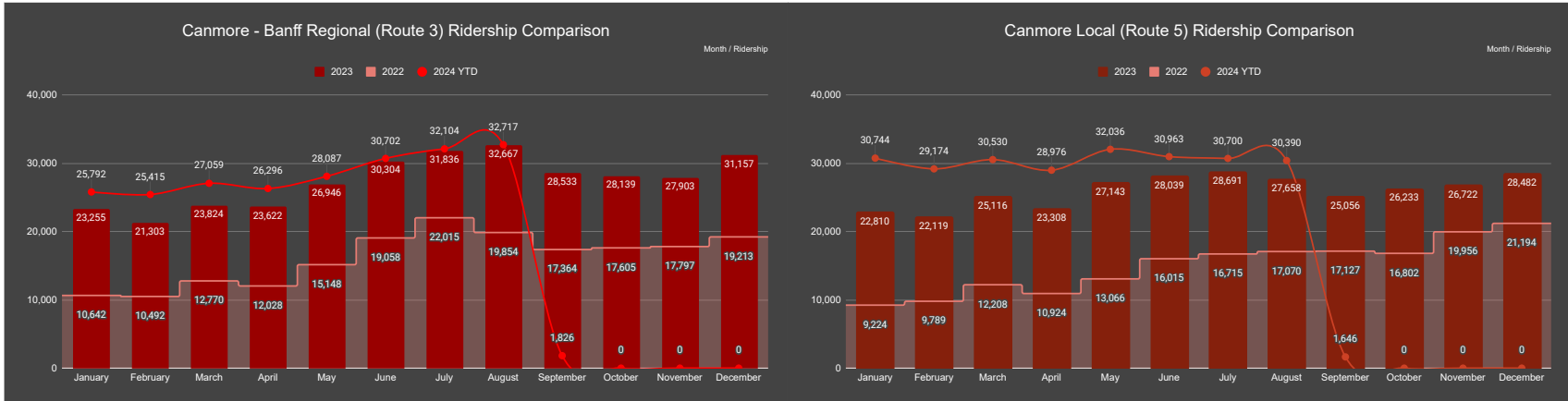
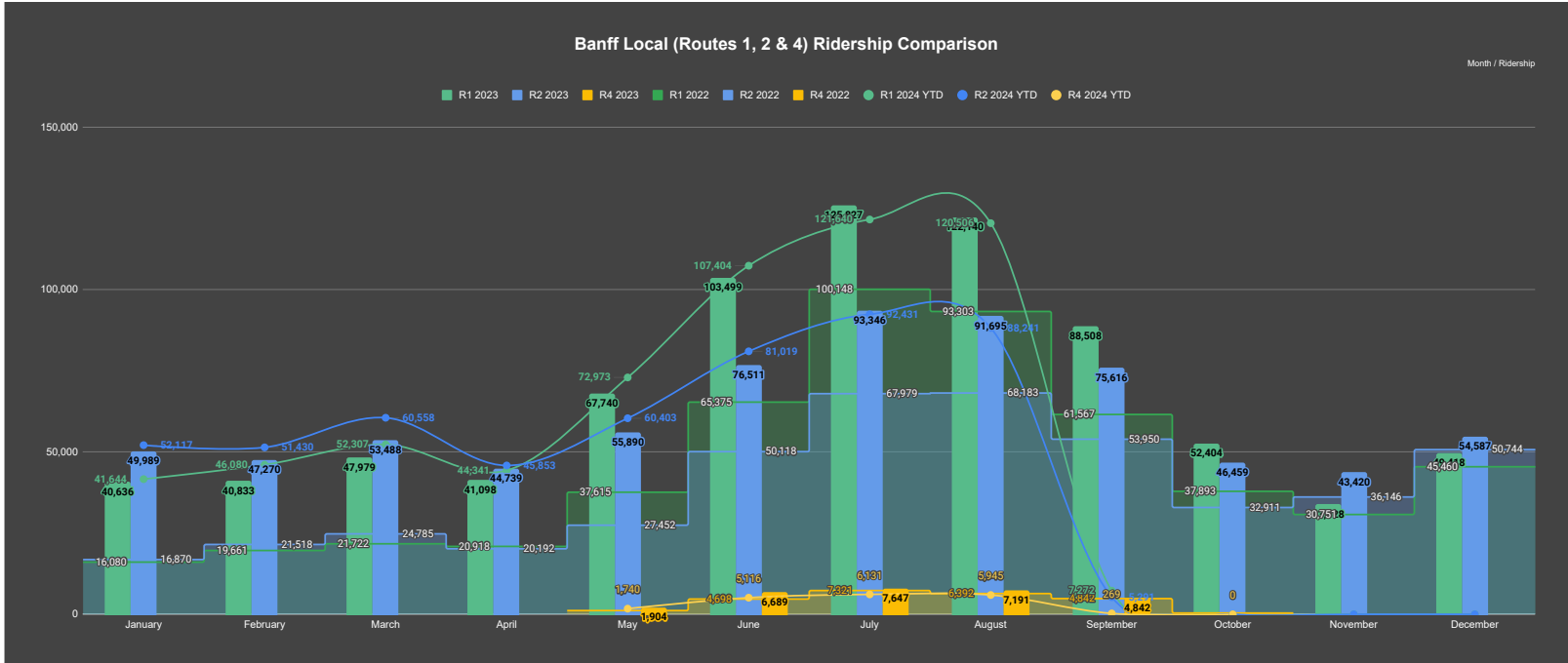
Route 3 (Canmore-Banff Regional)								Route 5 Canmore								Route 6 Minnewanka								Roam Total Ridership							
Month	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22			
January	5,499	10,642	23,255	23,255	25,792	10.91%	142.36%	6,204	9,224	22,810	22,810	30,744	34.78%	233.30%								22,284	56,530	147,062	147,062	162,228	10.31%	186.98%			
February	5,781	10,492	21,303	21,303	25,415	19.30%	142.23%	6,700	9,789	22,119	22,119	29,174	31.90%	198.03%								25,771	65,499	141,874	141,874	163,675	15.37%	149.89%			
March	7,951	12,770	23,824	23,824	27,059	13.58%	111.90%	8,650	12,208	25,116	25,116	30,530	21.56%	150.08%								34,441	75,790	161,319	161,319	182,041	12.85%	140.19%			
April	5,507	12,028	23,622	23,622	26,296	11.32%	118.62%	7,360	10,924	23,308	23,308	28,976	24.32%	165.25%								26,365	68,215	143,794	143,794	156,333	8.72%	129.18%			
May	6,850	15,148	26,946	26,946	28,087	4.23%	85.42%	6,760	13,066	27,143	27,143	32,036	18.03%	145.19%	559	2,783	5,879	5,879	4,647	-20.96%	66.98%	27,604	106,822	206,716	206,716	223,226	7.99%	108.97%			
June	9,321	19,058	30,304	30,304	30,702	1.31%	61.10%	8,250	16,015	28,039	28,039	30,963	10.43%	93.34%	2,857	12,662	18,255	18,255	14,003	-23.29%	10.59%	54,438	190,769	308,030	308,030	314,985	2.26%	65.11%			
July	12,330	22,015	31,836	31,836	32,104	0.84%	45.83%	7,581	16,715	28,691	28,691	30,700	7.00%	83.67%	6,367	20,639	25,806	25,806	21,451	-16.88%	3.93%	107,890	271,789	371,077	371,077	357,132	-3.76%	31.40%			
August	12,610	19,854	32,667	32,667	32,717	0.15%	64.79%	8,345	17,070	27,658	27,658	30,390	9.88%	78.03%	8,396	19,238	26,074	26,074	22,291	-14.51%	15.87%	132,189	253,615	366,644	366,644	351,665	-4.09%	38.66%			
September	11,365	17,364	28,533	1,726	1,826	5.81%		8,621	17,127	25,056	1,797	1,646	-8.40%		3,303	10,182	15,400	1,858	1,382	-25.61%		88,472	187,534	284,961	23,620	20,907	-11.49%				
October	11,258	17,605	28,139	0	0	0.00%		9,215	16,802	26,233	0	0	0.00%			530	921	0	0	0.00%		54,346	118,488	179,071	0	0	0.00%				
November	10,446	17,797	27,903	0	0	0.00%		9,685	19,956	26,722	0	0	0.00%									51,773	110,983	142,511	0	0	0.00%				
December	10,599	19,213	31,157	0	0	0.00%		8,870	21,194	28,482	0	0	0.00%									59,209	146,145	179,224	0	0	0.00%				
YTD	109,517	193,986	329,489	215,483	229,998	6.74%	18.56%	96,241	180,090	311,377	206,681	245,159	18.62%	36.13%	21,482	66,034	92,335	77,872	63,774	-18.10%	-3.42%	684,782	1,652,179	2,632,283	1,870,136	1,932,192	3.32%	16.95%			

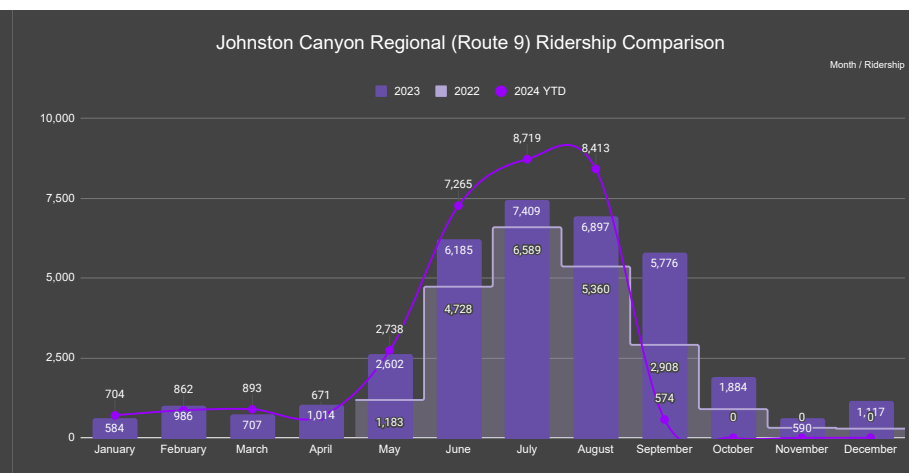
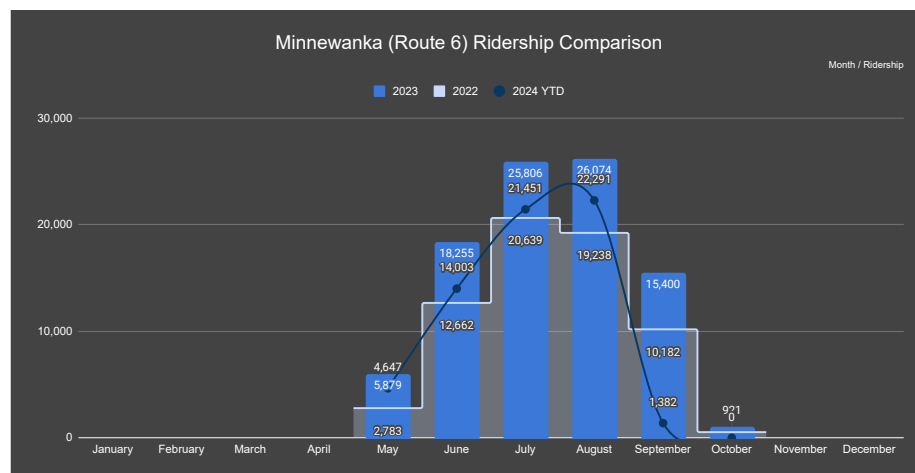
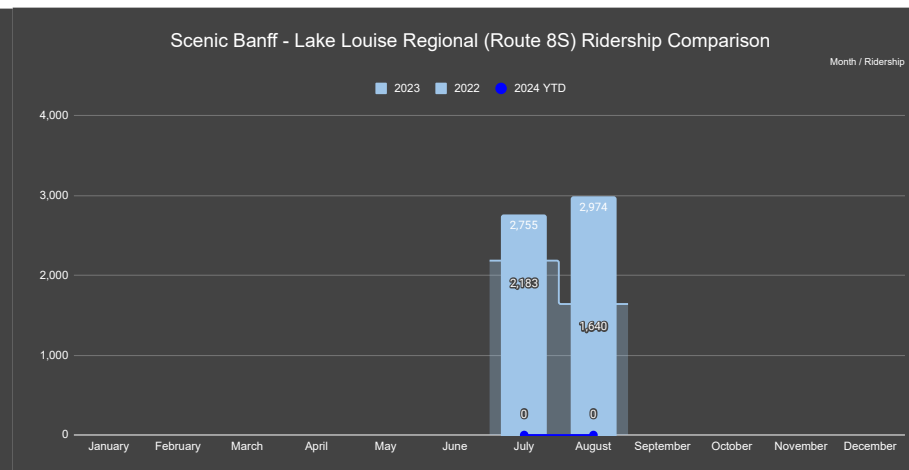
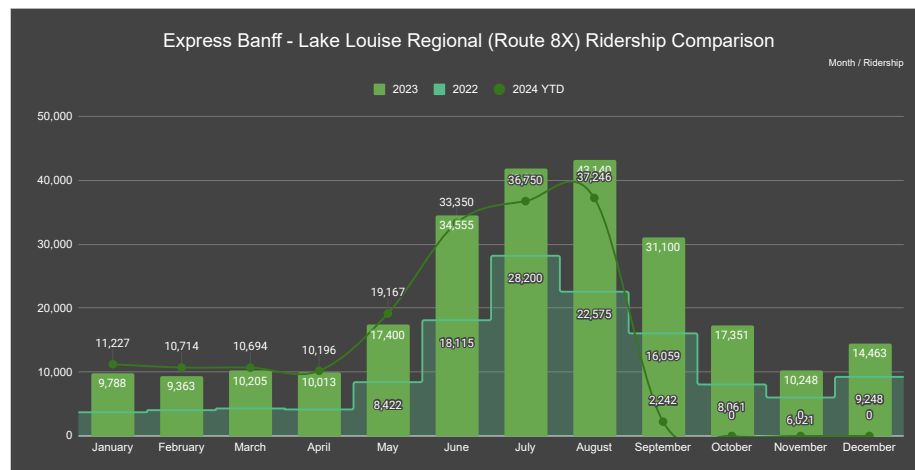
Route 8X (Express Lake Louise - Banff Regional)								Route 8S (Scenic Lake Louise - Banff Regional)								Route 9 (Johnston Canyon)								Route 10 (Moraine Lake)																							
Month	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22																			
January	1,117	3,714	9,788	9,788	11,227	14.70%	202.29%																																								
February	1,017	4,039	9,363	9,363	10,714	14.43%	165.26%																																								
March	1,438	4,305	10,205	10,205	10,694	4.79%	148.41%																																								
April	1,146	4,153	10,013	10,013	10,196	1.83%	145.51%																																								
May	1,516	8,422	17,400	17,400	19,167	10.16%	127.58%	97																																							
June	3,454	18,115	34,555	34,555	33,350	-3.49%	84.10%	862																																							
July	10,637	28,200	41,826	41,826	36,750	-12.14%	30.32%	1,313	2,183	2,755	2,755	0	-100.00%	-100.00%	4,412	4,728	6,185	6,185	7,265	17.46%	53.66%																										
August	15,688	22,575	43,140	43,140	37,246	-13.66%	64.99%	2,000	1,640	2,974	2,974	0	-100.00%	-100.00%	4,176	6,589	7,409	7,409	8,719	17.68%	32.33%																										
September	8,728	16,059	31,100	3,158	2,242	-29.00%		757																																							
October	3,709	8,061	17,351	0	0	0.00%																																									
November	2,798	6,021	10,248	0	0	0.00%																																									

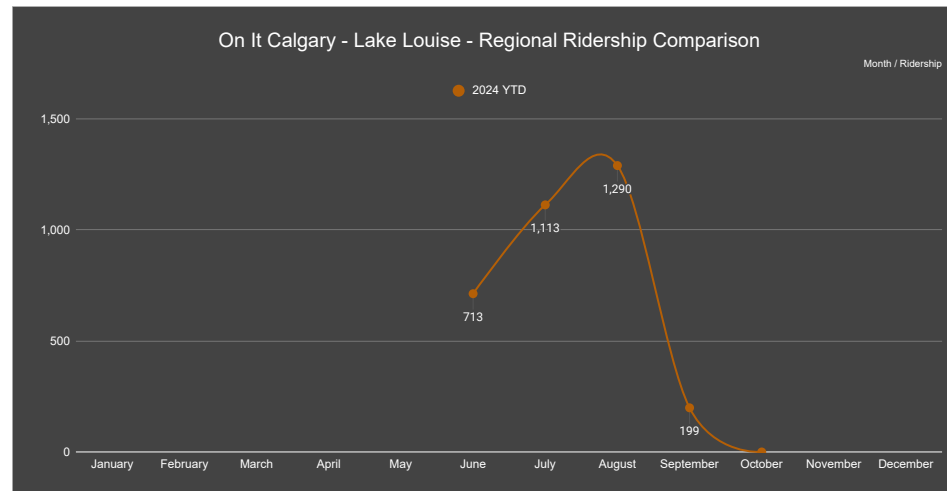
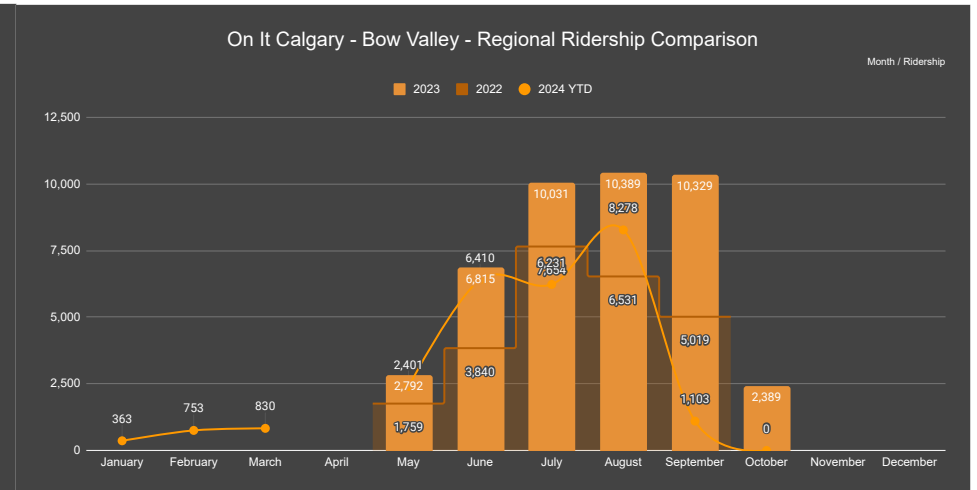
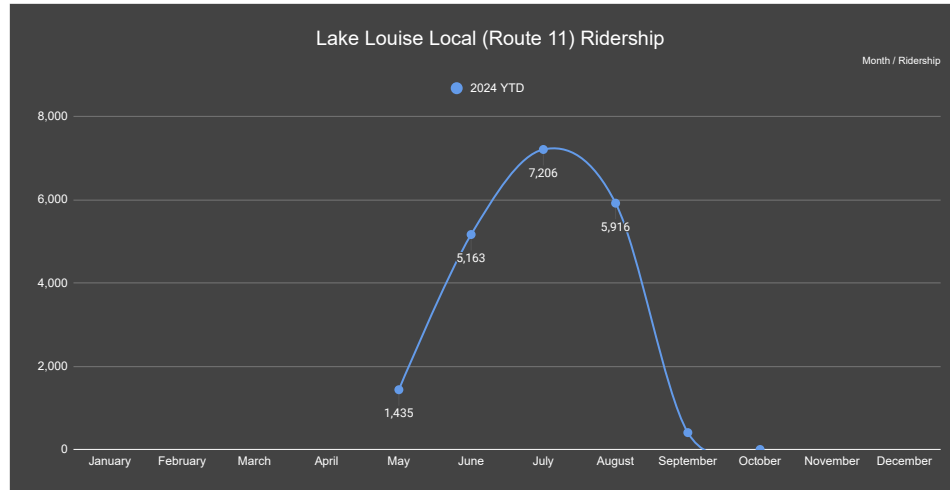
	On-It (Calgary Regional) - Banff							On-It (Calgary Regional) - Lake Louise							Route 11 (Lake Louise Local)						
Month	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22
January					363																
February					753																
March					830																
April																					
May	1,759	1,759	2,792	2,792	2,401	-14.00%	36.50%										1,212	1,212	1,435	18.40%	
June	930	3,840	6,815	6,815	6,410	-5.94%	66.93%					713					3,993	3,993	5,163	29.30%	
July	2,607	7,654	10,031	10,031	6,231	-37.88%	-18.59%					1,113					5,934	5,934	7,206	21.44%	
August	3,623	6,531	10,389	10,389	8,278	-20.32%	26.75%					1,290					6,208	6,208	5,916	-4.70%	
September	2,272	5,019	10,329	1,702	1,103	-35.19%						199					3,574	295	405	37.20%	
October			2,389	0	0	0.00%						0					853	0	0	0.00%	
November																					
December																					
YTD	11,191	24,803	42,745	31,729	26,369	-16.89%	6.31%	0	0	0	0	3,315	0.00%	0.00%	0	0	21,774	17,642	20,125	14.07%	0.00%

	Route 5C (Cougar Creek)							Route 5T (Three Sisters)							Route 12 (Grassi Lakes)						
Month	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22	2021	2022	2023	2023 YTD	2024 YTD	% Change - 23	% Change - 22
January					19,797							10,947									
February					17,830							11,344									
March					18,442							12,088									
April					17,958							11,018									
May					18,563							13,473							680		
June					17,076							13,887							1,896		
July					17,115							13,585							1,723		
August			15,005	15,005	17,674	17.79%				12,653	12,653	13,272	4.89%						2,671		
September			14,113	961	891	-7.28%				10,943	836	755	-9.69%						313		
October			15,771	0	0	0.00%				10,462	0	0	0.00%						0		
November			16,468	0	0	0.00%				11,318	0	0	0.00%								
December			17,333	0	0	0.00%				11,149	0	0	0.00%								
YTD	0	0	78,690	15,966	145,346	810.35%	0.00%	0	0	56,525	13,489	100,369	644.08%	0.00%	0	0	0	0	7,283	0.00%	0.00%









# Bow Valley *R*egional Transit Services Commission



NEW BUSINESS



# Bow Valley *Regional* Transit Services Commission



## ***2024 TOB Maintenance Presentation***

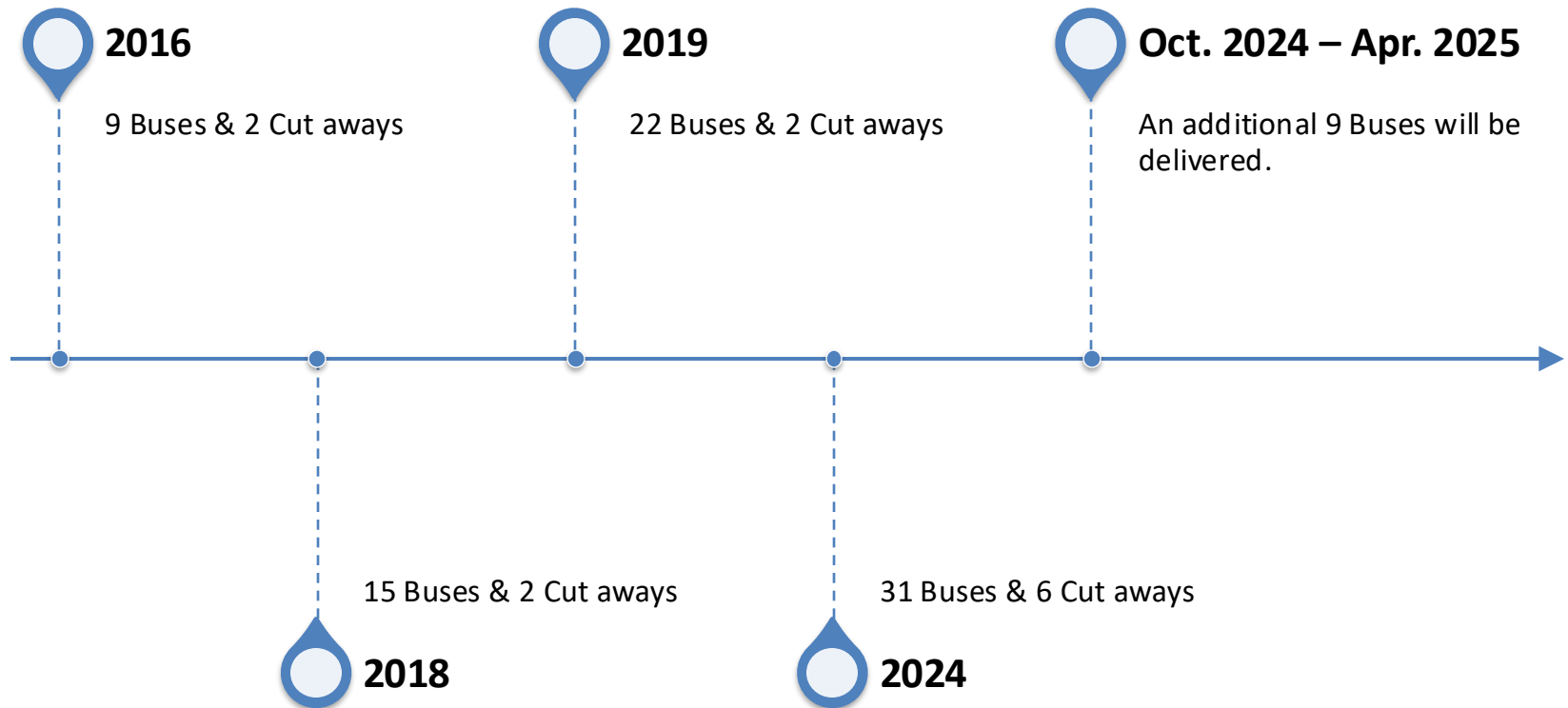
# Town of Banff -Transit Mechanical Services



# Fleet & Transit Mechanical

- Town of Banff (TOB), offers contracted mechanical services to Roam. This includes maintenance, diagnosis and repairing deficiencies of the Roam fleet. Work is done out of the Fleet & Transit Services building in the TOB Operations compound.
- TOB runs two mechanical teams. One for Town of Banff and all its equipment and the other for Roam transit buses.
- The transit team currently has 8 mechanics, 1 shared foreman (with TOB Fleet), and one inventory person.
- Over the past 8 years we have had 2 periods of time (less than 6 months each) where teams were fully staffed.

# Roam Fleet



# Roam Buses

- The fleet consists of,
  - 6 different bus manufacturers.
    - Nova, MCI, Vicinity, Proterra/Phoenix, Crestline and Kirkman.
  - 13 different models.
  - Diesel, Hybrid, Electric and Gasoline units.
  - TOB only works on revenue generating units. No Roam support units are maintained by TOB.

# Billing

- Town of Banff billing is broken into the following areas:
  - An hourly charge out rate for mechanical hours used.
  - On-call charges.
  - A monthly charge of fixed costs.
  - Any Roam approved contracted services or outsourcing.
  - Parts and supplies used for maintenance.

# Parts & Inventory

- To date, inventory has been carried or purchased by the TOB and billed when used to repair a bus.
- Given the breadth of manufacturers and different models, a very large inventory needs to be stocked for efficient repairs to be carried out.
- TOB cannot carry the inventory required and primarily focus on consumables.
- World runs on “just in time” inventory. This creates long wait times when parts are needed.

# Parts & Inventory

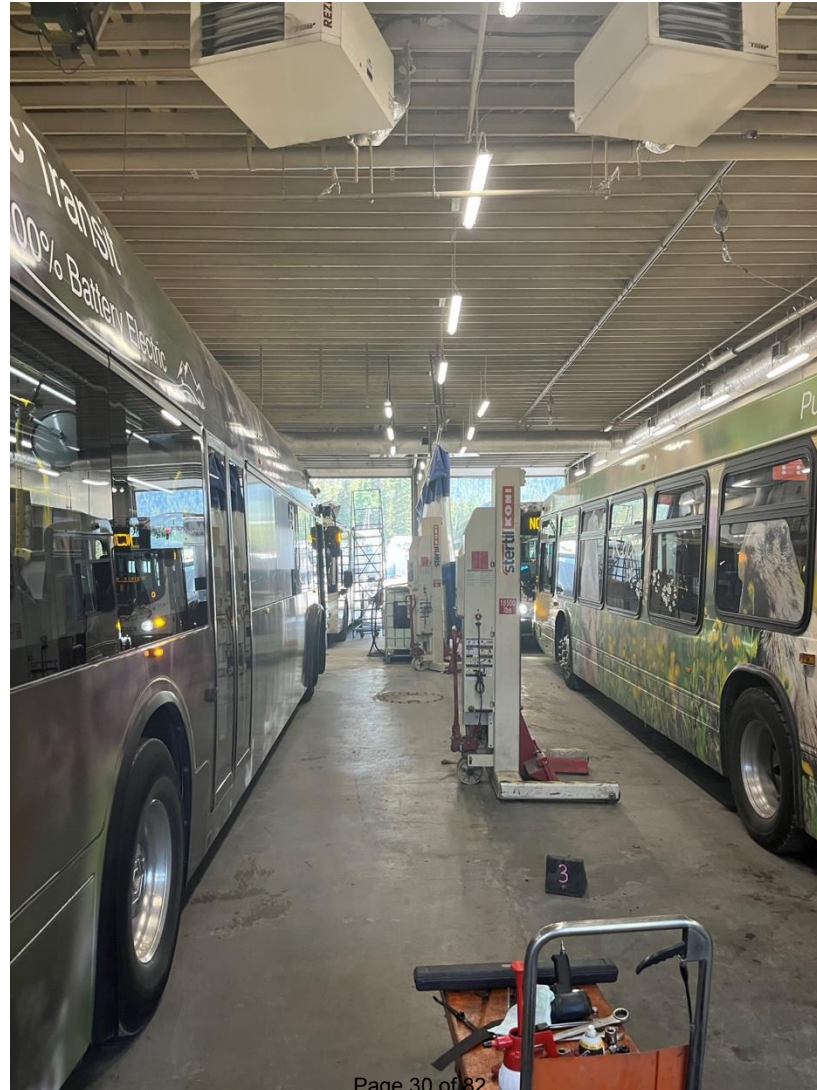




# Building & Infrastructure

- Fleet & Transit Services Building
  - Completed in 2010.
    - Overnight storage of the original 4 Roam hybrid units.
  - This building services TOB & Roam mechanical operations, Inventory space, offices and a wash bay.
  - This building was designed to service 2008 fleet numbers.

# Building – Pictures



# Building Pictures Cont.





# Building Pictures Cont.



\_\_\_\_\_



# Building Pictures Cont.



# 2024 Building Retrofit Work

- For 2024, Fleet & Transit Mechanical services is retrofitting the former Roam Transit storage area for great mechanical efficiency. This will help addresses the lack of mechanical workspace and needed safety requirements.

Work being conducted:

- Installation of exhaust extraction units.
- Leveling floor plates for hydraulic lift use.
- Rebuilding internal rooms (mechanic office, foreman office and inventory) for increased efficiency.

# Looking Forward

- Operational Challenges

- Growth and ridership requires additional units.
- Fleet reliability and staffing levels.
- Unit availability and scheduling required work.
- What level of maintenance is to be performed.
- Shop space for maintenance and building a proper inventory.

- Opportunities

- Moving from a triage model to one that supports regimented maintenance, scheduling of units, and efficiency to handle current and future fleet expansion.
- Larger and focused workspace.
- Continued work with Roam consultants to roadmap change, execute growth and efficiency strategies going forward.



# Bow Valley *Regional* Transit Services Commission



## Intelligent Transportation Systems

# Roam Transit – Technology List

## September 2024

Roam Transit has always embraced technology that benefits our operation and our customers. From Roam's very beginning, technology was deployed in the form of smart fareboxes on all 4 buses as well as real-time curbside 'next bus' arrival signage. At that time these technologies were very advanced and helped with detailed and accurate ridership data collection and a high level of customer service. Fast forward to today and technology at Roam can be found in just about every aspect of our operation. It allows us to provide the best service possible to our customers and our passengers, on behalf of our Commission partners.

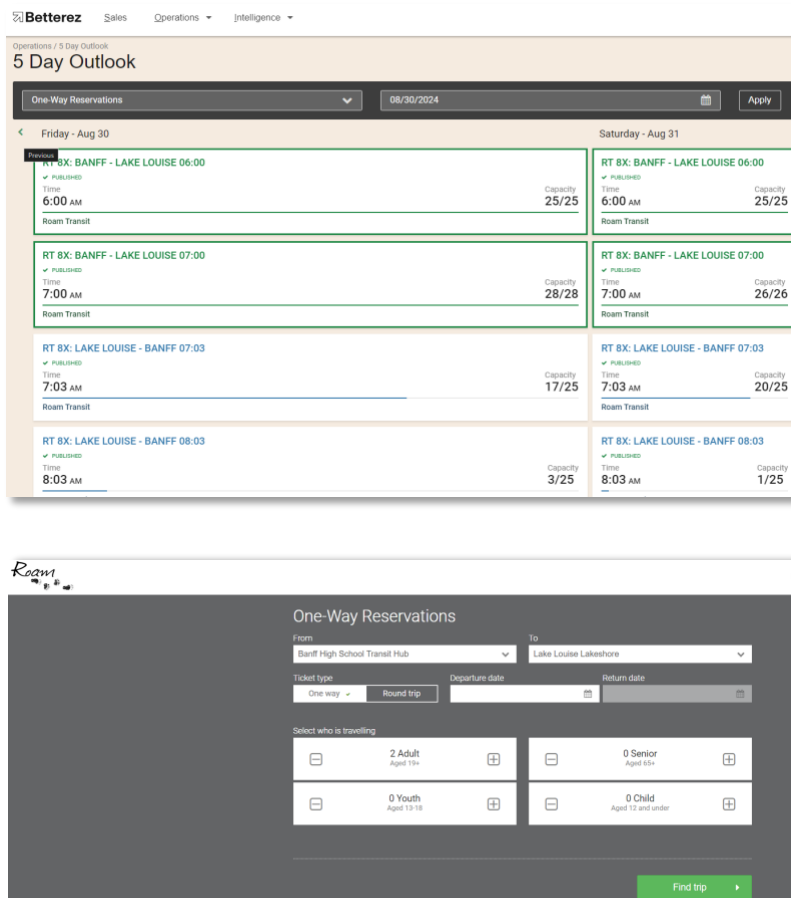
The intent of this Technology List is to provide Commission members with insight into the main systems currently in place, and to help put a 'name to a face'. There are 14 different technologies described below and each one will be described. If there is specific interest in any one of these, please reach out and we would be happy to provide more insight or a demonstration.

### **List of currently used programs/systems:**

1. Betterez - Reservations
2. ChargePoint – Electric Bus Monitoring
3. Consat – Operations
4. Luminator – Destination signs and passenger information
5. Optibus – Route/Schedule creation and daily driver assignments
6. Power BI – Data Analysis and Dashboarding
7. Remix – Transit Route Planning/Design
8. Seon – On Board cameras
9. Token Transit – Cashless Fares for Passengers
10. Trapeze – Smart Fareboxes
11. Whiparound – Daily Vehicle Inspections
12. InfoDev/HopThru – Passenger Counting
13. Trillium GTFS Manager – Google Transit
14. Flowbird – Ticket vending machine information

## 1. Betterez

Betterez is a reservation and ticketing platform that Roam Transit uses primarily for Route 8X/Route 10 reservations, as well as Super Pass reservations. The system allows customers to make reservations through the roamtransit.com web site as well as scanning customer reservations by customer service team/drivers, and tracking departure capacity.



**Betterez** Sales Operations Intelligence

Operations / 5 Day Outlook

5 Day Outlook

One-Way Reservations 08/30/2024 Apply

Friday - Aug 30 Saturday - Aug 31

Route	Time	Capacity	Status
RT 8X: BANFF - LAKE LOUISE	06:00	25/25	PUBLISHED
RT 8X: BANFF - LAKE LOUISE	07:00	28/28	PUBLISHED
RT 8X: LAKE LOUISE - BANFF	07:03	17/25	PUBLISHED
RT 8X: LAKE LOUISE - BANFF	08:03	3/25	PUBLISHED
RT 8X: BANFF - LAKE LOUISE	06:00	25/25	PUBLISHED
RT 8X: BANFF - LAKE LOUISE	07:00	26/26	PUBLISHED
RT 8X: LAKE LOUISE - BANFF	07:03	20/25	PUBLISHED
RT 8X: LAKE LOUISE - BANFF	08:03	1/25	PUBLISHED

**Roam**

One-Way Reservations

From: Banff High School Transit Hub To: Lake Louise Lakeshore

Ticket type: One-way Round trip

Departure date: Return date:

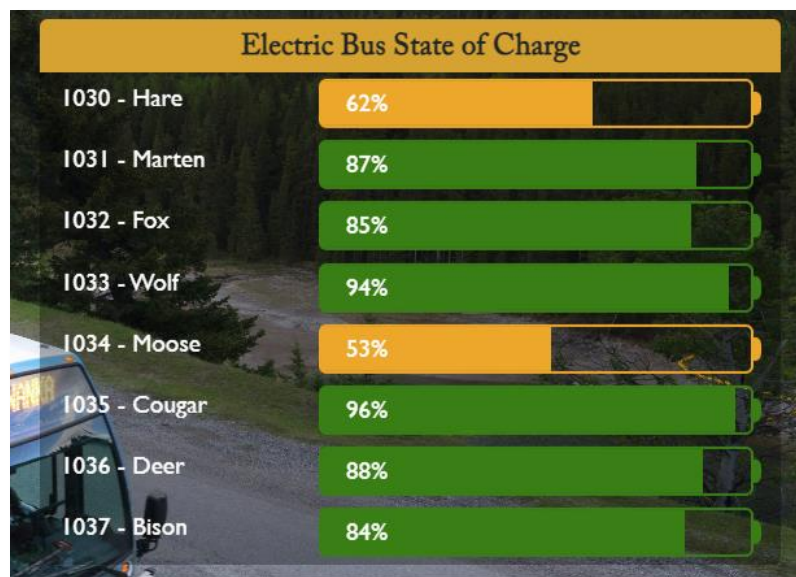
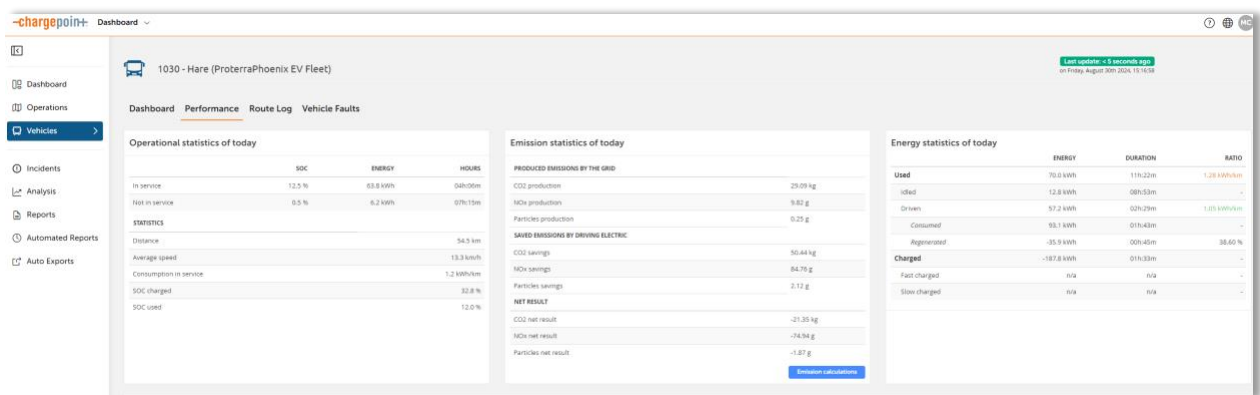
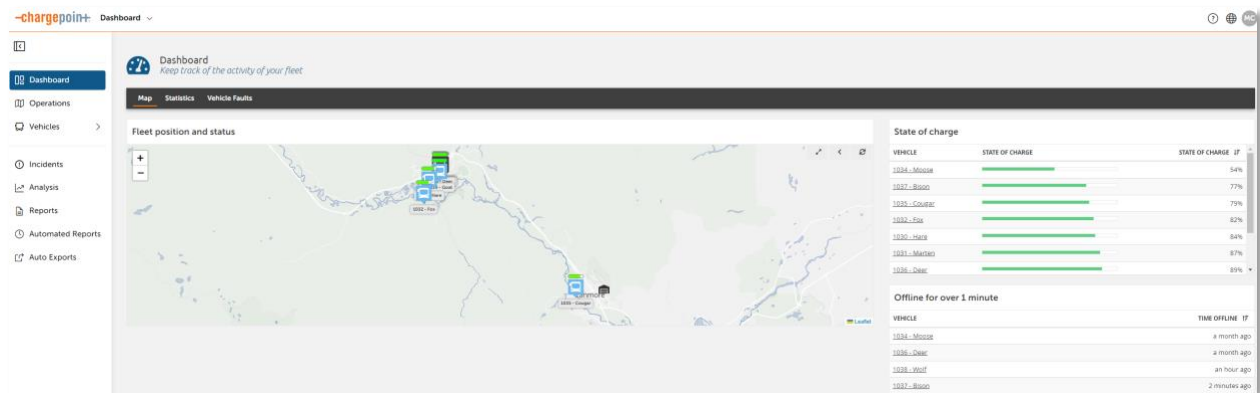
Select who is travelling

2 Adult Aged 19+	0 Senior Aged 65+
0 Youth Aged 12-18	0 Child Aged 12 and under

Find trip

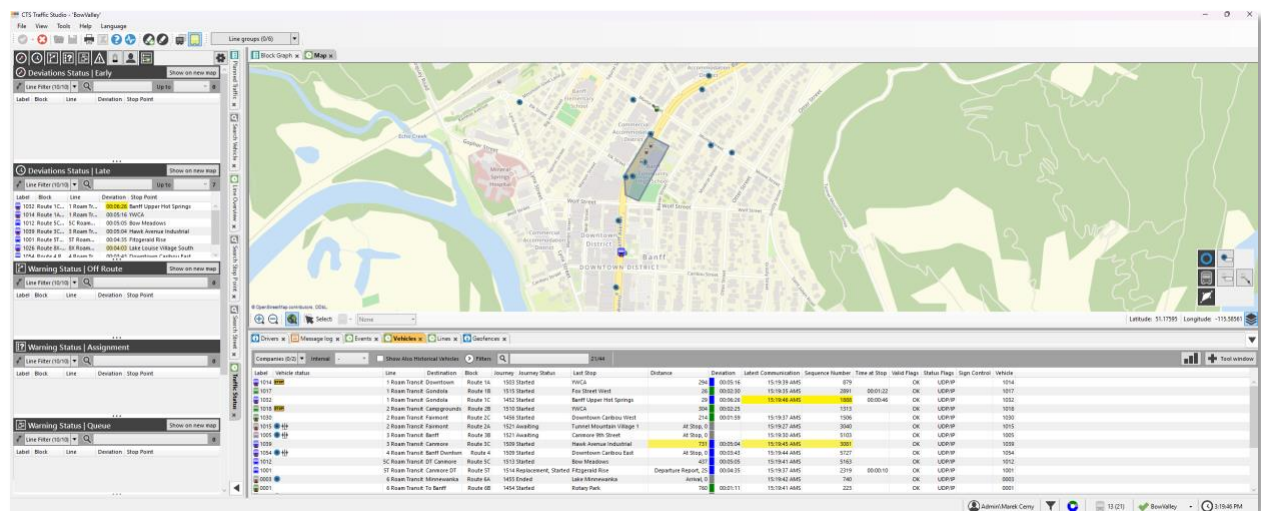
## 2. ChargePoint

ChargePoint is a web based Electric Vehicle (EV) fleet management service that offers insights into Roam Transit's EV fleet. The system keeps track of various metrics, like State of Charge (SoC), Consumption of Energy (in-service, not in-service), emissions, and more. The system provides live bus location and SoC information to users and has been included in a live dashboard that Operations and Admin staff have access to.



### 3. Consat

Consat is a CAD/AVL (Computer-Aided Dispatch / Automatic Vehicle Location) system offering fleet management features, vehicle systems features, driver assistance, and data analytics. The system allows real-time communication with passengers using on-bus announcements, and bus stop sign announcements. It also supports drivers and passengers with a real-time schedule and even driving directions. This is one of our Operations department's core software allowing a live view to how our system is performing (live on-time information) and where each in-service bus is located.



## 4. Luminator

Luminator is a system used by many transit agencies to manage exterior destination sign information on buses. In addition to destination signage, it also manages the infotainment information found on many Roam buses providing information, advertisement and stop information on small LED display screens.



icenter.admin - icentersrv05.luminatorusa.com

mcerny

Roam

Units (42 / 42 Entities)

Drag a column header and drop it here to group by that column

	Id	Name	NetworkAddress	Description	IsConnected	Tenant	ProductType	UpdateGroup
+	90	TFT-B9-F9-CF	192.168.135.7	1018 Beaver Front	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Front.18	
+	92	TFT-B9-D6-B3	192.168.135.7	1017 Coyote Front	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Front.18	
+	93	TFT-B9-FA-AF	192.168.135.8	1018 Beaver Rear	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Rear.18	
+	96	TFT-BE-47-30	192.168.135.7	1022 Marmot Front	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Front.18	
+	97	TFT-BD-A7-59	192.168.135.8	1022 Marmot Rear	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Rear.18	
+	98	TFT-BE-48-38	192.168.135.7	1023 Grizzly Front	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Front.18	
+	99	TFT-BE-47-4E	192.168.135.8	1023 Grizzly Rear	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Rear.18	
+	100	TFT-BE-47-50	192.168.135.7	1024 Lynx Front	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Front.18	
+	101	TFT-BE-47-48	192.168.135.8	1024 Lynx Rear	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Rear.18	
+	102	TFT-CE-6C-C8	192.168.135.7	1031 Marten Front	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Front.Unflipped.18	
+	103	TFT-CE-6C-D2	192.168.135.8	1031 Marten Rear	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Rear.Unflipped.18	
+	104	TFT-D4-68-68	192.168.135.7	1035 Cougar Front	<input checked="" type="checkbox"/>	Roam	Luminator.TFT.18.5' Front.Unflipped.18	
+	105	TFT-D5-4A-5C	192.168.135.8	1035 Cougar Rear	<input checked="" type="checkbox"/>	Roam	Luminator.TFT.18.5' Rear.Unflipped.18	
+	208	TFT-A7-9B-36	192.168.135.7	1037 Bison Front	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Front.Unflipped.18	
+	210	TFT-AA-67-79	192.168.135.7	1036 Deer Front	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Front.18	
+	212	TFT-CE-6C-CE	192.168.135.7	1033 Wolf Front	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Front.18	
+	214	TFT-00-00-10	192.168.135.7	1032 Fox Front	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Front.18	
+	215	TFT-00-00-11	192.168.135.8	1032 Fox Rear	<input type="checkbox"/>	Roam	Luminator.TFT.18.5' Rear.18	

## 5. Optibus

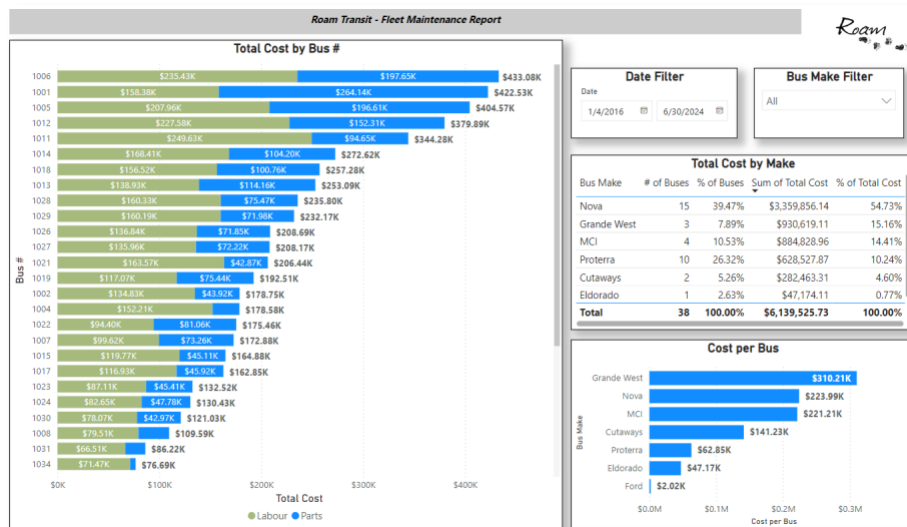
Optibus is a web based end-to-end operating system designed to help with public transportation management needs. The system's purpose is to provide route planning, route scheduling, and rostering, that helps manage day-to-day operations in real-time.



- The screenshot shows a Google Maps interface with a bus route highlighted in green. The route starts in Buffalo, NY, and ends at Tatanga II. A sidebar on the left titled "Inbound" lists the following stops: Buffalo, Buffalo, Rouseck Resort Hotel, Valleyview, YWCA, Downtown Buffalo East, Downtown Caribou East, Buffalo High School Transit Hub, Rabbit Street East, Fox Street East, Antelope Lane, Hotel Canoe, and Tatanga II. The map also shows geographical features like Lake Ontario and various roads.

[illegible]

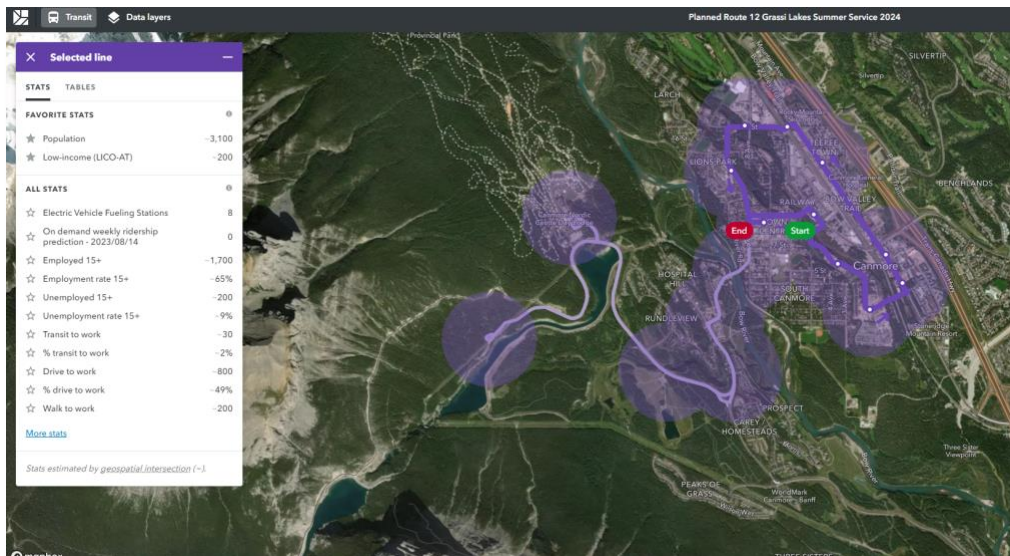
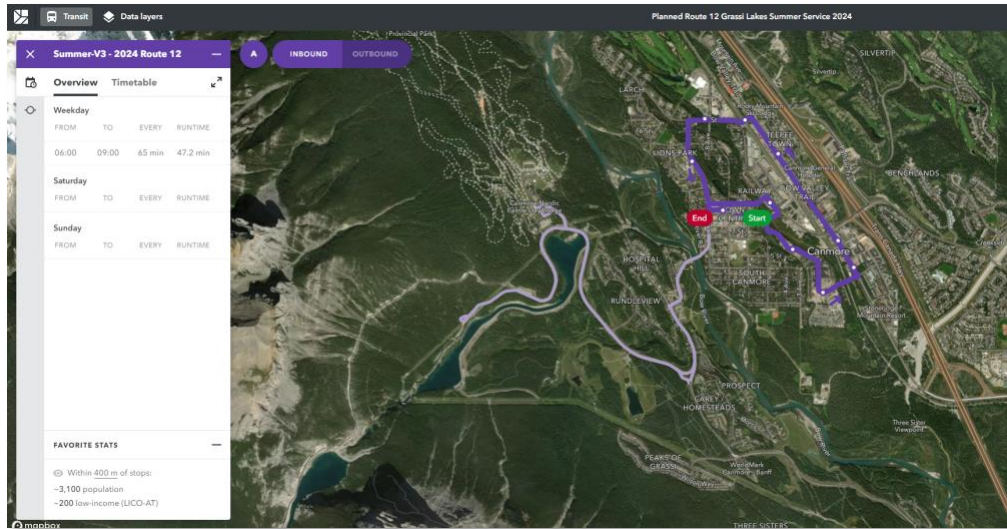
Microsoft Power BI is a data visualization software, that helps our Data Analyst turn various sources of datasets into static and interactive data visualizations.



## 7. Remix

Remix is a public transit planning software, designed to help with route planning and optimization for public transit and overall route network. This software was key to planning for route changes and service expansion. With the recent implementation of Optibus, it will likely be *retired* in the near future.



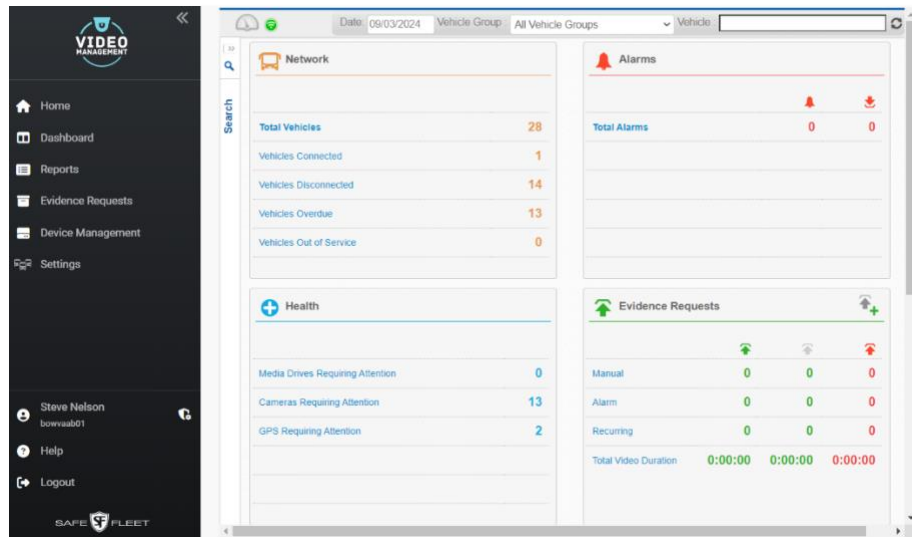


## 8. Seon

Seon is an on-bus camera system used on all of Roam's fleet. The system is a critical piece of technology that helps with customer complaints, service issues, incidents and investigations. Roam has a camera policy in place which restricts the viewing of recordings to specific employees and covers requests from external agencies such as the RCMP.

Each Roam bus has 6 to 7 cameras installed, including 2 external cameras. Internal cameras are also capable of recording sound. The system is recording whenever the bus is powered on, and footage is only accessed/downloaded when required. Footage is automatically overwritten as the hard drive on

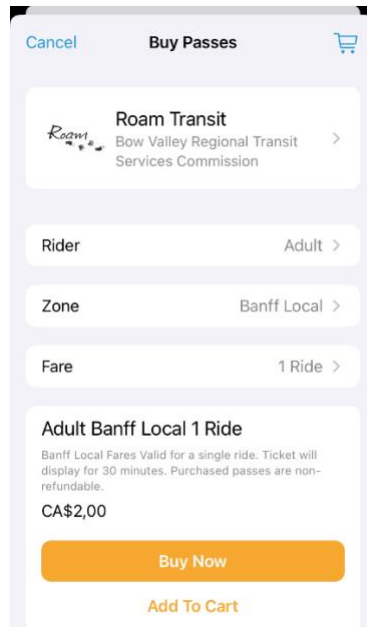
each bus becomes full. Depending on the usage of the bus, footage can often be retrieved weeks after an event.



## 9. Token Transit

Token Transit is a mobile app that can be used to purchase any of Roam Transit fares. Using the app, riders can purchase passes using credit cards on their smartphone and board the bus by tapping their phone on the TokenTransit scanner / or simply showing the ticket to the driver. Customers then tap

their phone of the bus to validate their fare, or they can also show the driver their ticket on their phone screen.



## 10. Trapeze

Trapeze refers to our farebox hardware and software system on most of our buses. The system is what allows Roam to create specific smart card programs such as Banff Resident passes, it is what is used to specify all the different fare types on our fareboxes. It is also used to report our ridership numbers as drivers use the system to record all boardings.

Transit Management – Planning – Run/Route Management

Bus Stops Routes Stops In Routes Runs

Route: 1

Remove Outbound Stops Remove Inbound Stops

Available Bus Stops

- 13ST at Bow Valley Trail
- Antelope Lane
- Arts Place Canmore
- Baker Creek Banff Bound
- Baker Creek Louise Bound
- Banff Gondola
- Banff High School Field
- Banff High School Transit Hub
- Banff Park Museum
- Banff Train Station
- Banff Train Station Elk Street
- Banff Upper Hot Springs
- Beaver Street – Caribou East
- Beaver Street – Caribou West

Add To Outbound Add To Inbound

Outbound Stops (13)

- Marmot Crescent
- Rotary Park
- Fox Street West
- Rabbit Street West
- Moose Street
- Elk Street Transit Hub
- Downtown Wolf Street West
- Downtown Caribou West
- Banff Park Museum
- Mountain Ave
- Glacier Drive
- Middle Springs Drive
- Banff Upper Hot Springs

Inbound Stops (13)

- Banff Gondola
- Rimrock Resort Hotel
- Valleyview
- YWCA
- Downtown Buffalo East
- Downtown Caribou East
- Banff High School Field
- Rabbit Street East
- Fox Street East
- Antelope Lane
- Hotel Canoe
- Eagle at Owl
- Roam Operations Building

Trapeze™

Media Management – Edit/View Media Definitions

Filter/Search

	Product Name	Media Type	Product Type	Sales Start Date	Sales End Date	Active
Edit	Banff - CB BAP - 1 month	Smart Media	Time Based	05/06/2023	12/31/2046	<input checked="" type="checkbox"/>
Edit	Banff - CB BAP - 10 Ride	Smart Media	Ride/Token w/Transfer	05/06/2023	12/31/2046	<input checked="" type="checkbox"/>
Edit	Banff - CB BAP - 2 Ride	Smart Media	Ride/Token	05/06/2023	12/31/2046	<input checked="" type="checkbox"/>
Edit	Banff - CB BAP Tier 1 - 1 Month	Smart Media	Time Based	05/06/2023	12/31/2046	<input type="checkbox"/>
Edit	Banff - CB BAP Tier 1 - 10 Ride	Smart Media	Ride/Token w/Transfer	05/06/2023	12/31/2046	<input type="checkbox"/>
Edit	Banff - CB BAP Tier 1 - 2 Ride	Smart Media	Ride/Token	05/06/2023	12/31/2046	<input type="checkbox"/>
Edit	Banff - CB LITP - 1 Month	Smart Media	Time Based	01/01/2020	12/31/2046	<input checked="" type="checkbox"/>
Edit	Banff - CB LITP - 10 Ride	Smart Media	Ride/Token w/Transfer	01/01/2020	12/31/2046	<input checked="" type="checkbox"/>
Edit	Banff - CB LITP - 2 Ride	Smart Media	Ride/Token	01/01/2020	12/31/2046	<input checked="" type="checkbox"/>
Edit	Banff - CB LITP Tier 2 - 1 month	Smart Media	Time Based	01/01/2021	12/31/2046	<input type="checkbox"/>
Edit	Banff - CB LITP Tier 2 - 10 Ride	Smart Media	Ride/Token w/Transfer	01/01/2021	12/31/2046	<input checked="" type="checkbox"/>
Edit	Banff - CB LITP Tier 2 - 2 Ride	Smart Media	Ride/Token	01/01/2021	12/31/2046	<input checked="" type="checkbox"/>
Edit	Banff - LLB BAP - Adult 10 Ride	Smart Media	Ride/Token w/Transfer	06/29/2023	12/31/2046	<input checked="" type="checkbox"/>
Edit	Banff 1 Day Pass	Barcode	Day Pass	07/01/2016	12/31/2020	<input type="checkbox"/>
Edit	Banff 1 Month Adult	Smart Media	Time Based	08/01/2012	12/31/2025	<input checked="" type="checkbox"/>
Edit	Banff 1 Month Pass Youth	Smart Media	Time Based	08/01/2012	05/15/2017	<input type="checkbox"/>
Edit	Banff 1 Month Senior	Smart Media	Time Based	08/01/2012	12/31/2025	<input checked="" type="checkbox"/>
Edit	Banff 1 Month Youth	Smart Media	Time Based	05/11/2017	12/31/2025	<input checked="" type="checkbox"/>
Edit	Banff 10 Day Pass	Smart Media	Date Based	11/02/2012	11/02/2022	<input type="checkbox"/>
Edit	Banff 10 Days Pass	Smart Media	Time Based	11/02/2012	11/02/2013	<input type="checkbox"/>

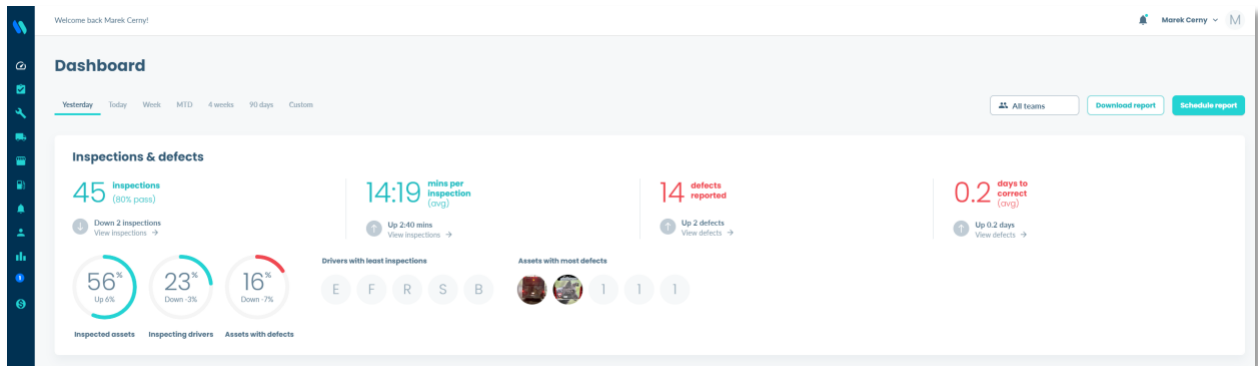
1 2 3 4 5 6 7 8 9 10 ...

## 11. Whiparound



Whiparound is a fleet inspection software platform that keeps fleet inspections, and overall fleet health and condition data up to date and easily accessible. Each driver performs a Daily Vehicle Inspection Report on their bus to ensure it's ready for a day of service.

Whiparound allows drivers to inspect their buses and fill out a form to ensure their bus is in top working order. Any issues are flagged in the app, photos are taken and stored within the Whiparound backend. Dispatch is then alerted of any issues and these are forwarded on to the Town of Banff Fleet Services department to create a work order and complete any necessary repairs.



The 'Inspection history' table lists individual inspection records. It includes a search bar, filters for 'All', 'Failed', and 'Passed', and a date range filter for 'Aug 1, 2024 - Aug 31, 2024'. The table contains the following data:

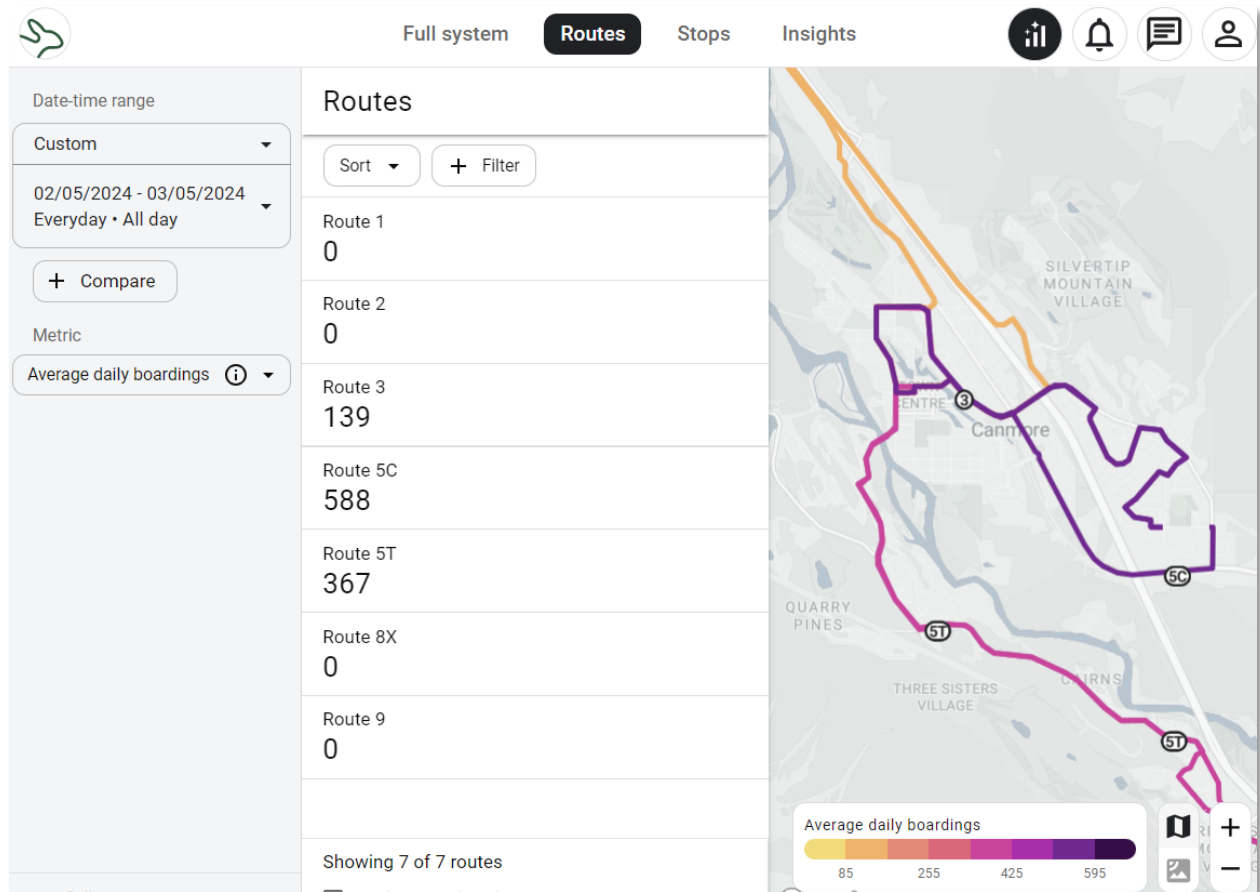
Status	Inspection ID	Date Inspected	Asset name	Driver name	Team name	Form name	Actions
Passed	4978664	Aug 1 2024, 9:22 AM	1007 Deer Cutaway	Bill Rankin	Roam Transit	ROAM Cutaway Pre-Trip - DVIR	(1) →
Passed	4982188	Aug 6 2024, 9:12 AM	1007 Deer Cutaway	Bill Hayth	Roam Transit	ROAM Cutaway Pre-Trip - DVIR	(1) →
Passed	50426108	Aug 20 2024, 12:00 PM	1007 Deer Cutaway	Joshua Baptiste	Roam Transit	ROAM Cutaway Pre-Trip - DVIR	(1) →
Passed	50828042	Aug 29 2024, 7:19 AM	1007 Deer Cutaway	Joshua Baptiste	Roam Transit	ROAM Cutaway Pre-Trip - DVIR	(1) →
Passed	50874503	Aug 30 2024, 5:38 AM	1007 Deer Cutaway	Bill Hayth	Roam Transit	ROAM Cutaway Pre-Trip - DVIR	(1) →
Failed	50800883	Aug 28 2024, 7:45 PM	1037 E-Bliss	Stephane Dagnault	Roam Transit	ROAM E-Bliss Pre-Trip Inspection	(1) →
Passed	49619188	Aug 1 2024, 5:19 AM	1035 E-Cruiser	Antonio Estrada-Rios	Roam Transit	ROAM E-Bliss Pre-Trip - DVIR	(1) →
Passed	49620230	Aug 1 2024, 5:34 AM	1032 E-Fox	Cindy Kelly	Roam Transit	ROAM E-Bliss Pre-Trip - DVIR	(1) →
Passed	49626849	Aug 1 2024, 7:13 AM	1039 E-Gust	Giles Giles	Roam Transit	ROAM E-Bliss Pre-Trip - DVIR	(1) →
Passed	49629002	Aug 1 2024, 8:03 AM	1038 E-Winter Wolf	Eric Dussault	Roam Transit	ROAM E-Bliss Pre-Trip - DVIR	(1) →
Passed	49672059	Aug 2 2024, 5:36 AM	1035 E-Cruiser	Rob Seeley	Roam Transit	ROAM E-Bliss Pre-Trip - DVIR	(1) →

## 12. InfoDev/HopThru

InfoDev is an Automatic Passenger Counting (APC) hardware system that uses infra-red sensors to accurately 'count' the number of passengers boarding and alighting a Roam bus. This system combines GPS location information to provide date, time, location and passenger count data.



HopThru is a third-party software provider that combines the APC data with Roam's daily trip and schedule data to allow for detailed insights into passenger movements.



## 13. Trillium GTFS Manager

Trillium has been used to create our Google Transit Feed Specification (GTFS) for the past number of years. This data specification is what Google consumes so that it's able to provide users with transit schedule and routing information for transit agencies around the world.

As the name implies, transit data must be provided in a standard specification to Google and Trillium has been used to create and export this data. With the implementation of Optibus and Consat, Trillium GTFS Manager will no longer be needed and has recently (August) been retired.

## 14. Flowbird

Flowbird is a web-based software used to support the 6 ticket vending machines Roam has deployed in Banff, Canmore, and Lake Louise. The software is used to monitor the health of each vending machine, and alerts staff of any issues such as paper/ticket shortage, communication errors, when machine doors are opened, etc..



FLOWBIRD WebOffice

WebOffice Today

Reports & Statistics

Personal Settings

Terminal Administration

User Administration

Company Administration

Terminal Status

Status ID

Terminal ID

Location

Node

Last Comm. Date

Terminal Installation Status

Event Date

Event Level

Event Code

Hardware Unit

Canmore Shoppers Drug Mart

CWT

2024-09-04 5:01:24 PM

Active

2024-09-04 6:01:18 PM

Total error

Communication failure

Network

Benchlands Trail Overpass

CWT

2024-09-05 10:49:58 AM

Active

Banff Elk Street Hub

CWT

2024-09-05 10:50:06 AM

Active

Lake Louise Lakeshore

CWT

2024-09-05 10:49:34 AM

Active

Banff High School Hub

CWT

2024-09-05 10:51:52 AM

Active

Canmore 9th Street

CWT

2024-09-05 10:44:28 AM

Active

1

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# Bow Valley *Regional* Transit Services Commission



## **New Service Level Requests**

1. Automatic Passenger Counter Upgrade (Updated)
2. General Maintenance Team Member(2026) (Updated)
3. Maintenance Program Manager (New per Report Recommendation)

# Bow Valley *Regional* Transit Services Commission

## NEW SERVICE LEVEL REQUEST

**Requestor:** Steve Nelson

**Date of Request:** August 14, 2024

**Title of Initiative:** 3-2025 NSL - Automatic Passenger Counting System Replacement

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### **Objective:**

Automatic Passenger Counting systems (APC) include sensors installed above transit bus doors to accurately count passengers boarding and alighting the bus. In addition to passenger counts, the bus's GPS coordinates, date, time, route, and trip are matched to the collected data and allows for rich insight into various ridership related data. These data can include live bus loads, daily boarding totals, bus stop specific boardings, bus loads between specific locations, etc..

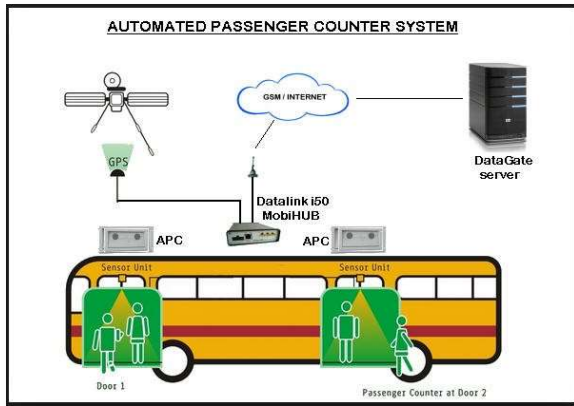
Roam has had an APC system installed on our buses with limited success due to the complex and dated nature of the system. Roam is recommending that a replacement APC system be purchased and installed in all Roam buses in 2025.

### **Administration Recommendation:**

**That the Commission move to authorize administration to replace the current Automatic Passenger Counter system in 2025 as an extension of our current real time bus location provider's service.**

### **Description:**

Currently ridership stats are collected using a combination of smart farebox counts and bus drivers manually recording boardings using tablets on buses without smart fareboxes installed. The data collected is retrieved each night and added to Roam's ridership data reporting system every Monday morning. There are some limitations regarding the data that can be reported using farebox and tablet data, and only boarding data is recorded. No alighting data (passengers disembarking a bus) are recorded.



APC systems on the other hand use sensors above each door along with GPS location and system information to record boardings *and* alightings, and this data is joined to system schedule data. This joining allows the data to be associated to a specific route, date, time, stop, and trip. Most APC systems also allow for further data insight including bus loads at any location along a route. As well, most APC systems now also offer live bus load tracking, which can help with identifying real time overload issues and allow Dispatchers to assign additional service where needed.

APC vendors promote a very high level of accuracy of +99%. Our farebox and tablet-based ridership data collection is subject to inaccuracy as it relies on human data entry.

Roam has experienced challenges with the current APC system in place. The challenges range from difficult to use reporting systems, complications with integrating APC data with bus schedule/blocking information and complicated server integration between these same two systems. By migrating to a new APC system as part of our current service agreement with our successful and recently installed real time bus location system, Roam is extremely confident that this would result in a fully functioning and robust APC system.

If this service level request is approved, installation would be arranged for early 2025.

### Implications:

- More accurate ridership statistics for all routes and services. Including boarding AND alighting information, as well as bus load reporting.
- Realtime bus load reporting would enable real time service response.

### Cost to Implement:

The expected cost of a full APC system replacement and implementation for Roam would be approximately \$4K per bus (42 buses in 2025).

Total Estimated: \$168,000

Additional capital requisition based on 2025 proportionate service hours:

Banff	\$	78,605
Canmore	\$	45,562
ID9	\$	11,328
Parks	\$	32,505
	\$	168,000

**Ongoing Operational Cost per year:**

Annual operating fees are estimated at \$8,600.

Moving to a new APC system would remove the need for the current APC and related systems in place, resulting in some reduced yearly operating fees. These annual operating contracts are approximately \$45,000 per year.

**Resources Required to Implement:**

- Coordinating bus availability for vendor to complete installations and configuration.
- Training for Roam staff.

**Resources Required to Maintain:**

- System to be monitored by current Roam staff.
- Vendor support contract for annual software license and maintenance.

**Return on Investment:**

Currently there are 3 different service providers involved in our APC system. Implementing a more current APC technology would allow for consolidation of services reducing our overall annual APC related service expenses by ~\$35,000.

**Brand Standard Impact:**

No impact to Brand Standard

**Estimated Delivery Date:** April 2025

**Commission Strategic Priority?** Yes/No

# Bow Valley *Regional* Transit Services Commission

## NEW SERVICE LEVEL REQUEST

**Requestor:** Melanie Booth

**Date of Request:** August 6, 2024

**Title of Initiative:** 7-2025 General Maintenance Team Member

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### **Objective:**

As the BVRTSC continues to grow in service hours, facilities and vehicles, significant needs become more prevalent to ensure safe and well-maintained facilities.

Roam Transit operates from the following locations and facilities, in which BVRTSC staff are responsible for providing minor maintenance and general upkeep:

- 221 Beaver Street, Banff - Roam Administrative office
- 111 Hawk Ave, Banff - Operations and Training Centre
- Protective Services Building office and bus storage in Canmore
- 115 Boulder Crescent, Canmore - Bus storage garage,
- Canmore and Banff staff accommodation
- Bus stop signage and vending machines

Locations contain machinery and equipment such as farebox safes, wash bay equipment, general office and staff accommodation furniture, storage equipment, cleaning equipment and tools to service and maintain. commercial office setting, a staff accommodation setting, and an industrial/operations storage facility.

### **Administration Recommendation:**

**That the Commission approve a new full time General Maintenance Team Member for 2025 as outlined to ensure facilities and minor vehicle maintenance is completed in a timely and efficient manner.**

## Summary:

**Building/Facility Maintenance** - General maintenance at the Roam Training and Storage Facility on Hawk Ave currently defaults to the Manager of Operations who either contracts out and manages the repairs or delays non-essential items. Roam does not have anyone specifically assigned to take care of general/minor maintenance at our facilities. (The Town of Banff and Town of Canmore do look after major structural issues regarding their owned buildings). Contractor management is expensive and not efficient or timely in some areas, as it reduces time available for administration to focus on their job description tasks. Roam staff currently do not have the skills or resources to maintain these facilities properly.

**Minor Vehicle/Equipment Maintenance** – Roam currently has a fleet of 32 buses, increasing by an additional 9 buses prior to the summer of 2025. Minor repairs on both revenue and non-revenue vehicles could be more efficiently completed by an in-house staff member than sending to Town of Banff or outside contractors such as Mountain Men Mechanics.

Preventive maintenance will increase uptime and save money in the long run. Utilizing an internal individual with the appropriate skill base will also free up the mechanics time to focus on fixing mechanical bus issues.

## Description:

- General maintenance
  - Repairs and maintenance of existing Roam facilities
  - Preventative maintenance on equipment and machinery
  - Repairs on equipment that does not require specialized knowledge
  - Minor repairs on non-revenue vehicles
  - Minor repairs on buses that do not require the skills or time of a heavy-duty mechanic

## Cost to Implement:

Recruitment \$500 (operating)

Computer/Phone \$3,000

Total: \$3,500

## Ongoing Operational Cost per year:

Salary:	\$85,000
Benefits:	\$17,760
IT/Computer/Phone:	\$1200
Mileage:	N/A
<b>Total:</b>	<b>\$92,960</b>

Cost savings of approximately \$20,000 from repairs and maintenance contract work in the transit storage building line item. So overall effect on 2025 operating budget is \$73,460.

This is the distribution of expected costs to each partner over the 3-year operating budget:

	2025	2026	2027
Banff	34,900	35,947	37,026
Canmore	20,298	20,907	21,534
ID9	7,971	8,210	8,456
Non-member	10,291	10,599	10,917
	73,460	75,664	77,934

### **Resources Required to Implement:**

Supervision by the Director of Service Delivery.

Existing office space can be utilized within BVRTSC administration office (Banff or Canmore).

Most tasks would not require office space, so just access to a floater desk would be necessary.

### **Return on Investment:**

Appropriately maintaining our assets so that they meet the need of the organization and allow us to grow and move forward.

### **Brand Standard Impact:**

Positive Brand Standard impact through working facilities, machinery, equipment to allow us to meet our service needs.

**Estimated Delivery Date:** January 2025

**Commission Strategic Priority?** Yes/No



# Bow Valley *Regional* Transit Services Commission

## NEW SERVICE LEVEL REQUEST

**Requestor:** Martin Bean

**Date of Request:** September 6, 2024

**Title of Initiative:** 8-2025 Maintenance Program Manager

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### **Objective:**

In August of 2024, the BVRTSC received a full report and presentation from Richard Haukka, a consultant hired to analyze Roam's vehicle maintenance services and recommend improvements. A number of recommendations were made to assist with improving efficiency, reducing vehicle downtime and reducing costs.

### **Administration Recommendation:**

**That the Commission approve the hiring of a new full time Maintenance Program Manager for 2025 as outlined to coordinate maintenance planning, communicate with the Town of Banff Maintenance Manager and facilitate savings through efficiencies gained.**

### **Summary:**

Roam currently has a fleet of 32 buses, increasing by an additional 9 buses prior to the summer of 2025. The Town of Banff currently completes all maintenance on the Roam buses as needed, however increased proactive maintenance planning needs to be prioritized to schedule future repairs prior to failure. Having Roam involved in the planning of maintenance and identifying areas for improved efficiencies, including parts inventory and service schedule efficiencies will contribute to cost savings and reduced downtime.

Increased focus on preventive maintenance will increase uptime and save money for the organization. Utilizing an internal individual with the appropriate skill base will free up the time spent by TOB Administration and mechanics on planning and other related tasks.

### **Description:**

This position would be a Roam employee providing maintenance advice, planning and liaising with TOB – see below recommendations and excerpts from the recently received maintenance report:

“Roam Transit should employ its **own head of maintenance** to oversee all maintenance functions required to maintain the Roam Transit fleet and facility operations. This position would also be responsible for auditing maintenance records, inspections, maintenance training, communications regarding maintenance to maintenance staff and operations, developing and maintaining preventive maintenance programs, maintenance cost analysis, vehicle, lifecycle, analysis, contracted, maintenance services management, vendor relations, inventory management, technological updates for revenue vehicles, non-revenue, vehicle maintenance, contribution to procurement processes regarding rolling stock and facility”

## Head of Maintenance

- Directs and manages maintenance activities
- Ensures planned work is executed on schedule
- Verifies repair costs vs budget
- Resourceful industry contact
- Potential job titles:  
Director of Maintenance,  
Maintenance Manager,  
Maintenance Operations  
Director, etc.



This position would involve the implementation and management of a Maintenance Services Agreement between the Town of Banff and the BVRTSC.

“Roam Transit should take control of its own maintenance program. Roam Transit can do this by creating its **own Master Service Agreement**. This document will define Roam Transit’s maintenance goals, acceptable state of repair, repair standards, preventative maintenance

programs (including checklists, forms, etc.), measurable components, technical bulletins, instruction letters, inventory requirements, repair times, vehicle turnaround times, spare ratio requirements, etc.

The maintenance program detailed in the Master Services Agreement will supplement the government's 30-day inspection and address frequent failure points in its fleet. It will be used to measure the performance of maintenance providers and provide language to establish what happens within the contract if minimum standards are not met. Facility and technician certification requirements should be specified in the maintenance services agreement and include contingency plans if key maintenance employees are lost (quit or transfer away with required certifications).

The MSA should include detailed penalties incurred when business operations are impacted because compliance with certification requirements is not maintained (example: buses are not CVIP'd on time because no inspectors were available in the weeks leading to vehicle expiry due to holiday or other controllable reason). One suitable option is to have the maintenance vendor(s) require certification reporting every period to ensure they are maintaining compliance of required competencies. With multiple vendors, prioritization of who does what work on schedule can be adjusted based on such reporting requirements."

## Master Services Agreement

- A maintenance plan prescribing how maintenance will be performed and to what standard
- Prescriptive on minimum wear on components
- Thresholds on pre-approved repair costs
- Expectations on repair times and vehicle return times
- Prescribed performance checks and audit intervals
- KPI's and definitions
- Useful in contracted services negotiations

Another key responsibility of this position would be the creation and management of a Roam Preventative Maintenance Program to reduce the number of on-road failures and improve the overall efficiency of the fleet.

### Creation of Preventative Maintenance Program:

#### 2.5 Preventative Maintenance Program

Roam Transit relies on the government's required 30-day inspection to address vehicle maintenance and quality. This inspection focuses on minimum safety and does not address vehicle life, cost, or performance.

Engine oil changes are performed on engine hours and not kilometres, **but in practice, they happen during every 30-day inspection** due to efficiencies in scheduling shop time. An audit of hours vs. specifications should be performed to ensure this is acceptable. Warranty will be void with extended oil change intervals on new equipment.

A preventative maintenance **program specific to transit vehicles** should be developed. This would be executed in the form of a customized transit-specific 30-day inspection guide,

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which would address transit bus wear items rather than just the base mechanical items that exist in a generic government 30-day inspection form.

The program's focus should be reducing vehicle downtime. This is achieved by inspecting high-risk components and replacing them before they fail or are fully depleted. The long-term savings of implementing such a program are realized in the form of reduced maintenance events, which reduces the need for 'spare' vehicles. If the repair operations are managed carefully, additional savings come in the form of reduced maintenance hours per bus per year because planned work is executed more efficiently than reactive repairs.

### Cost to Implement:

Recruitment \$500 (operating)

Computer/Phone \$3,000

Total: \$3,500

### Ongoing Operational Cost per year:

Salary:	\$125,000
Benefits:	\$26,750
IT/Computer/Phone:	\$1,500
Mileage:	N/A
<b>Total:</b>	<b>\$153,250</b>

It is estimated that cost savings will occur through savings in the vehicle maintenance line item through achieving efficiencies and reducing the workload on Town of Banff maintenance administration. At this point the savings are unknown, however a conservative estimate of **\$50,000** is being applied in this report, reducing the **planned impact in 2025 to \$103,250**.

This is the distribution of expected costs to each partner over the 3-year operating budget:

	2025	2026	2027
Banff	49,053	50,525	52,041
Canmore	28,529	29,385	30,267
ID9	11,203	11,539	11,885
Non-member	14,464	14,898	15,345
	103,250	106,348	109,538

#### **Resources Required to Implement:**

Supervision by the Director of Service Delivery.

Existing office space can be utilized within BVRTSC administration office (Banff or Canmore).

#### **Return on Investment:**

Ensuring maintenance efficiency and effectiveness through proactive planning and ongoing expenditure tracking will allow Roam to deliver the best possible service. Fleet maintenance savings will be realized through improved efficiency.

#### **Brand Standard Impact:**

Positive Brand Standard impact through increased maintenance efficiency and planning, allowing for improved service delivery

**Estimated Delivery Date:** January 2025

**Commission Strategic Priority?** Yes/No

# Bow Valley *Regional* Transit Services Commission



## ***Proposed Operating and Capital Budgets***

*“... moves to approve the Proposed 2025– 2027 BVRTSC Operating Budget as presented/amended.”*

*“... moves to approve the Proposed 2025 – 2034 BVRTSC Capital Budget as presented/amended.”*

**Addition of NSLR - approved at August 14 board meeting**  
**Summary of Requisitions - 2025-2027**

Proposed budget include the following changes and new service level requests that were approved at the August 14, 2024 board meeting:

	2025	2026	2027
Accounting Administrator	46,746	84,275	86,805
Dispatch Co-ordinator - 50%	50,800	52,324	53,894
Parks On-it amount updated**	4,500	9,135	9,135
	<b>102,046</b>	<b>145,734</b>	<b>149,834</b>

	Aug 14 meeting			Sep 11 meeting			Difference		
	2025	2026	2027	2025	2026	2027	2025	2026	2027
<b>Banff</b>	<b>DRAFT Budget</b>			<b>Proposed Budget</b>					
Operating	\$ 3,527,239	\$ 3,909,666	\$ 4,022,813	\$ 3,566,341	\$ 3,961,508	\$ 4,076,211	\$ 39,102	\$ 51,842	\$ 53,398
Capital	\$ 968,200	\$ 1,379,300	\$ 1,399,400	\$ 970,200	\$ 1,379,300	\$ 1,399,400	\$ 2,000	\$ -	\$ -
	\$ 4,495,439	\$ 5,288,966	\$ 5,422,213	\$ 4,536,541	\$ 5,340,808	\$ 5,475,611	\$ 41,102	\$ 51,842	\$ 53,398
<b>Canmore</b>	<b>DRAFT Budget</b>			<b>Proposed Budget</b>					
Operating	\$ 2,587,003	\$ 2,663,338	\$ 2,741,962	\$ 2,612,290	\$ 2,698,078	\$ 2,777,745	\$ 25,287	\$ 34,740	\$ 35,783
Capital	\$ 409,300	\$ 528,000	\$ 535,500	\$ 411,300	\$ 528,000	\$ 535,500	\$ 2,000	\$ -	\$ -
	\$ 2,996,303	\$ 3,191,338	\$ 3,277,462	\$ 3,023,590	\$ 3,226,078	\$ 3,313,245	\$ 27,287	\$ 34,740	\$ 35,783
<b>ID #9</b>	<b>DRAFT Budget</b>			<b>Proposed Budget</b>					
Operating	\$ 895,891	\$ 910,628	\$ 926,176	\$ 911,969	\$ 933,479	\$ 949,712	\$ 16,078	\$ 22,851	\$ 23,536
Capital	\$ 166,766	\$ 159,925	\$ 161,990	\$ 168,766	\$ 159,925	\$ 161,990	\$ 2,000	\$ -	\$ -
	\$ 1,062,657	\$ 1,070,553	\$ 1,088,166	\$ 1,080,735	\$ 1,093,404	\$ 1,111,702	\$ 18,078	\$ 22,851	\$ 23,536
<b>Parks Canada*</b>	<b>DRAFT Budget</b>			<b>Proposed Budget</b>					
Operating	\$ 2,521,678	\$ 2,586,325	\$ 2,652,832	\$ 2,542,890	\$ 2,622,172	\$ 2,689,481	\$ 21,212	\$ 35,847	\$ 36,648
	\$ 2,521,678	\$ 2,586,325	\$ 2,652,832	\$ 2,542,890	\$ 2,622,172	\$ 2,689,481	\$ 21,212	\$ 35,847	\$ 36,648
<b>Alberta Parks</b>	<b>DRAFT Budget</b>			<b>Proposed Budget</b>					
Operating	\$ 109,019	\$ 111,540	\$ 114,135	\$ 109,387	\$ 111,995	\$ 114,603	\$ 367	\$ 455	\$ 469
	\$ 98,727	\$ 100,938	\$ 103,217	\$ 109,387	\$ 111,995	\$ 114,603	\$ 367	\$ 455	\$ 469
<b>Total operating NSLR impact</b>							<b>\$ 102,046</b>	<b>\$ 145,734</b>	<b>\$ 149,834</b>

Total capital NSLR impact \$ 6,000 IT for new positions

\*\* Parks on-it error in draft budget, put in \$150,000 for all 3 years, contribution agreement increases to \$154,500, and then \$159,135 the following years



Route	2025 service hours	
Route 1	16,764	
Route 2	13,458	
Route 3	15,604	
Route 4	1,304	
Route 5	13,140	
Route 5	3,128	
Route 8	6,804	
Route 8S	270	
Route 8X	5,825	
Route 9	2,184	
Route 10	631	
Route 11	1,057	
Route 12	1,098	
	<hr/>	
	81,267	
Breakdown:		
Banff	38,024	47%
Canmore	21,491	26%
ID9 - 8/11	5,431	7%
ID9/Parks - 8X/8S/9	8,279	10%
Parks - 8/4/6/10	7,493	9%
AB Parks	549	1%
	<hr/>	
	81,267	100%

Bow Valley Regional Transit Services Commission  
2025-2027 Proposed Operating Budget

ALL ROUTES				
	2025	2026	2027	
	Proposed Budget	Proposed Budget	Proposed Budget	
INCOME				
Total Advertising & Marketing Revenue	\$ 59,669	\$ 61,459	\$ 63,303	
Total Interest Revenue	\$ 150,000	\$ 154,500	\$ 159,135	
Total Other Income	\$ 2,701	\$ 2,782	\$ 2,866	
Total Partner Programs	\$ 669,299	\$ 689,378	\$ 710,059	
Total Pass Sales	\$ 4,450,606	\$ 4,580,447	\$ 4,720,113	
TOTAL INCOME BEFORE REQUISITIONS	\$ 5,332,275	\$ 5,488,566	\$ 5,655,476	
Recoveries - Operating (non-members)				
4500 Recoveries - Operating (non-memb)	\$ 2,652,276	\$ 2,587,282	\$ 2,644,930	
Total Recoveries - Operating (non-members)	\$ 2,652,276	\$ 2,587,282	\$ 2,644,930	
Requisitions - Operating				
4420-1 Operating Requisition - TOB	\$ 3,566,341	\$ 3,961,508	\$ 4,076,211	
4420-2 Operating Requisition - TOC	\$ 2,612,290	\$ 2,698,078	\$ 2,777,745	
4420-5 Operating Requisition - ID9	\$ 911,969	\$ 1,080,363	\$ 1,108,866	
Total Requisitions - Operating	\$ 7,090,599	\$ 7,739,949	\$ 7,962,822	
TOTAL INCOME	\$ 15,075,150	\$ 15,815,798	\$ 16,263,228	
EXPENSES				
Advertising & Marketing Expenses				
5700 Advertising and Marketing	\$ 104,906	\$ 108,053	\$ 111,296	
5715 Commission	\$ 1,887	\$ 1,944	\$ 2,002	
Total Advertising & Marketing Expenses	\$ 106,793	\$ 109,997	\$ 113,298	
Contracted Services / Professional Fees				
5200 Cleaning contract	\$ 18,500	\$ 19,055	\$ 19,625	
5364 Brinks service fees	\$ 6,830	\$ 7,035	\$ 7,244	
5611 Accounting Fees	\$ 15,805	\$ 16,280	\$ 16,767	
5612 Payroll service fee	\$ 8,245	\$ 8,493	\$ 8,747	
5615 Legal Fees	\$ 6,582	\$ 6,780	\$ 6,984	
5623 Security Fee	\$ 16,860	\$ 17,366	\$ 17,886	
5624 IT Support	\$ 48,137	\$ 49,581	\$ 51,068	
Contract Work - contract buses	\$ 232,000	\$ 236,995	\$ 237,366	
5629 Contract Work - consultants	\$ 62,000	\$ 63,860	\$ 65,776	
Total Contracted Services / Professional Fees	\$ 414,960	\$ 425,444	\$ 431,463	
Fuel Expense				
5270 Fuel	\$ 954,247	\$ 982,875	\$ 1,012,360	
5271 Electric bus charging	\$ 59,667	\$ 61,457	\$ 63,301	
Total Fuel Expense	\$ 1,013,915	\$ 1,044,332	\$ 1,075,661	
General Operating Expenses				
5350 Bank charges - TVM & Reservations	\$ -	\$ -	\$ -	
5351 Office Supplies	\$ 15,157	\$ 15,612	\$ 16,081	
5352 Bank Service Charges	\$ 91,412	\$ 94,154	\$ 96,978	
5353 Janitorial Supplies & Services	\$ 2,746	\$ 2,829	\$ 2,913	
5354 Postage and Office Delivery	\$ 3,245	\$ 3,342	\$ 3,443	
5357 Cell Phone	\$ 26,109	\$ 26,892	\$ 27,700	
5358 Office Phone/internet	\$ 13,723	\$ 14,135	\$ 14,559	
5359 Board meeting expense	\$ 1,493	\$ 1,538	\$ 1,584	
5626 Office Rent	\$ 59,350	\$ 61,131	\$ 62,965	
5627 Copier	\$ 7,020	\$ 7,231	\$ 7,449	
5630 Utilities	\$ 7,500	\$ 7,725	\$ 7,957	
Total General Operating Expenses	\$ 227,756	\$ 234,589	\$ 241,629	

Bow Valley Regional Transit Services Commission  
2025-2027 Proposed Operating Budget

ALL ROUTES				
	2025		2026	2027
	Proposed Budget		Proposed Budget	Proposed Budget
Infrastructure Maintenance				
5430 Parks Canada Land Rent	\$ 597	\$	614	\$ 633
5632 Infrastructure Maintenance Expense	\$ 95,782	\$	98,655	\$ 101,615
Total Infrastructure Maintenance	\$ 96,378	\$	99,270	\$ 102,248
Insurance Expense				
5310 General Liability Insurance	\$ 22,846	\$	23,531	\$ 24,237
5320 Fleet insurance	\$ 250,770	\$	258,293	\$ 266,043
Total Insurance Expense	\$ 273,616	\$	281,824	\$ 290,280
Software Fees & Licences				
5362 Software and License Fees	\$ 229,243	\$	236,121	\$ 243,204
5617 Website	\$ 15,684	\$	16,155	\$ 16,639
5620 Smart Farebox Software	\$ 6,892	\$	7,099	\$ 7,310
5622 Bus Prediction Software	\$ 51,011	\$	52,541	\$ 54,119
Total Software Fees & Licences	\$ 302,831	\$	311,916	\$ 321,272
Staff, Training, Travel & Meals				
5171 Conference Fees	\$ 8,445	\$	8,698	\$ 8,959
5172 Meals	\$ 19,198	\$	19,774	\$ 20,366
5173 Training	\$ 30,521	\$	31,437	\$ 32,378
5180 Travel Expense	\$ 7,322	\$	7,541	\$ 7,767
5181 Mileage	\$ 9,350	\$	9,631	\$ 9,920
5225 Staff costs - Uniforms/abstract/medical	\$ 41,635	\$	42,884	\$ 44,172
5226 Recruitment	\$ 22,607	\$	23,285	\$ 23,983
5227 Driver Training	\$ 6,792	\$	6,996	\$ 7,204
5228 Staff retention/recognition	\$ 28,006	\$	28,846	\$ 29,711
5229 Staff accommodation	\$ 40,000	\$	41,200	\$ 42,435
5356 Memberships	\$ 10,000	\$	10,300	\$ 10,609
5619 Business Hosting Expenses	\$ 1,810	\$	1,865	\$ 1,921
Total Staff, Training, Travel & Meals	\$ 225,687	\$	232,457	\$ 239,425
Transit storage facility				
5420 Transit storage rent	\$ 472,877	\$	487,063	\$ 501,675
Total Transit storage facility	\$ 472,877	\$	487,063	\$ 501,675
Vehicle Expenses				
5250 Parts	\$ 1,240,622	\$	1,277,841	\$ 1,316,175
5255 Vehicle Supplies	\$ 164,085	\$	169,008	\$ 174,079
5260 Maintenance Labour	\$ 2,134,809	\$	2,198,853	\$ 2,264,819
5628 Bus wrap repair	\$ 12,439	\$	12,812	\$ 13,196
Total Vehicle Expenses	\$ 3,551,955	\$	3,658,514	\$ 3,768,269
Total Wages & Benefits - Administrative	\$ 1,037,326	\$	1,104,123	\$ 1,136,796
Total Wages & Benefits - Cleaners	\$ 386,788	\$	398,392	\$ 410,345
Total Wages & Benefits - Customer Support	\$ 515,119	\$	530,573	\$ 546,488
Wages & Benefits - Drivers				
5221 Drivers Wages	\$ 4,197,911	\$	4,323,848	\$ 4,453,563
5223 Drivers Wages - Training	\$ 510,734	\$	526,056	\$ 541,838
Total Wages & Benefits - Operations	\$ 914,370	\$	940,256	\$ 968,468
Additional operating costs NSLR	\$ -	\$	276,000	\$ 284,280
TOTAL OPERATING EXPENSES	\$ 14,249,016	\$	14,984,654	\$ 15,426,998
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	\$ 826,134	\$	831,144	\$ 836,230
Amortization Expense				
5900 Amortization Exp	\$ 2,904,049	\$	3,204,049	\$ 3,204,049
Total Amortization Expense	\$ 2,904,049	\$	3,204,049	\$ 3,204,049
NET INCOME	-\$ 2,077,915	-\$	2,372,905	-\$ 2,367,819

# Bow Valley Regional Transit Services Commission

## 2025-2034 Proposed Capital Budget

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Banff</b>										
Opening Deferred Capital Contribution Balance	\$ 2,582,523	\$ 3,239,153	\$ 4,318,940	\$ 5,246,283	\$ 5,567,267	\$ 6,926,521	\$ 7,167,307	\$ 8,382,247	\$ 8,818,839	\$ 10,209,584
Anticipated Grant Funding	3,840,000	-	-	-	-	-	-	-	-	-
Municipal Contribution to New Assets	2,760,000	-	-	-	-	-	-	-	-	-
<b>Banff Capital Requisition</b>										
Banff Local Capital Replacement	764,400	1,181,900	1,199,400	1,217,100	1,235,100	1,253,400	1,272,000	1,290,800	1,310,000	1,329,400
Canmore / Banff Regional Capital Replacement	67,600	68,500	69,500	70,500	71,600	72,600	73,600	74,700	75,800	76,900
Commission Capital Replacement	138,200	128,900	130,500	132,100	133,800	135,500	137,200	139,000	140,700	142,500
<b>Total Banff Capital Requisition</b>	<b>970,200</b>	<b>1,379,300</b>	<b>1,399,400</b>	<b>1,419,700</b>	<b>1,440,500</b>	<b>1,461,500</b>	<b>1,482,800</b>	<b>1,504,500</b>	<b>1,526,500</b>	<b>1,548,800</b>
<b>Capital Projects</b>										
Banff New Capital Assets	(6,600,000)	-	-	-	-	-	-	-	-	-
Banff Local Capital Replacement	(15,000)	(197,219)	(415,823)	(1,079,550)	(62,856)	(860,243)	(178,202)	(1,033,045)	(133,255)	(15,000)
Canmore / Banff Regional Capital Replacement	(38,570)	(86,987)	(46,235)	(2,500)	(8,390)	(350,471)	(48,918)	(2,500)	(2,500)	(2,500)
Commission Capital Replacement	(260,000)	(15,307)	(10,000)	(16,667)	(10,000)	(10,000)	(40,740)	(32,363)	-	(46,422)
<b>Total Capital Projects</b>	<b>(6,913,570)</b>	<b>(299,513)</b>	<b>(472,058)</b>	<b>(1,098,716)</b>	<b>(81,245)</b>	<b>(1,220,714)</b>	<b>(267,860)</b>	<b>(1,067,909)</b>	<b>(135,755)</b>	<b>(63,922)</b>
<b>Closing Deferred Capital Contribution Balance</b>	<b>\$ 3,239,153</b>	<b>\$ 4,318,940</b>	<b>\$ 5,246,283</b>	<b>\$ 5,567,267</b>	<b>\$ 6,926,521</b>	<b>\$ 7,167,307</b>	<b>\$ 8,382,247</b>	<b>\$ 8,818,839</b>	<b>\$ 10,209,584</b>	<b>\$ 11,694,462</b>

<b>Canmore</b>										
Opening Deferred Capital Contribution Balance	\$ 1,342,318	\$ 1,432,852	\$ 1,774,809	\$ 2,133,419	\$ 2,109,513	\$ 2,351,899	\$ 2,268,840	\$ 2,684,808	\$ 2,965,441	\$ 3,523,473
Anticipated Grant Funding	1,200,000	-	-	522,243	-	269,014	-	-	-	-
Municipal Contribution to New Assets	300,000	-	-	-	-	-	-	-	-	-
<b>Canmore Capital Requisition</b>										
Canmore Local Capital Replacement	205,500	330,600	335,500	340,600	345,700	350,900	356,100	361,500	366,900	372,400
Canmore / Banff Regional Capital Replacement	67,600	68,500	69,500	70,500	71,600	72,600	73,600	74,700	75,800	76,900
Commission Capital Replacement	138,200	128,900	130,500	132,100	133,800	135,500	137,200	139,000	140,700	142,500
<b>Total Canmore Capital Requisition</b>	<b>411,300</b>	<b>528,000</b>	<b>535,500</b>	<b>543,200</b>	<b>551,100</b>	<b>559,000</b>	<b>566,900</b>	<b>575,200</b>	<b>583,400</b>	<b>591,800</b>
<b>Capital Projects</b>										
Canmore New Capital Assets	(1,500,000)	-	-	-	-	-	-	-	-	-
Canmore Local Capital Replacement	(22,197)	(83,749)	(120,656)	(1,070,183)	(290,324)	(550,603)	(61,273)	(259,704)	(22,868)	-
Canmore / Banff Regional Capital Replacement	(38,570)	(86,987)	(46,235)	(2,500)	(8,390)	(350,471)	(48,918)	(2,500)	(2,500)	(2,500)
Commission Capital Replacement	(260,000)	(15,307)	(10,000)	(16,667)	(10,000)	(10,000)	(40,740)	(32,363)	-	(46,422)
<b>Total Capital Projects</b>	<b>(1,820,767)</b>	<b>(186,043)</b>	<b>(176,890)</b>	<b>(1,089,349)</b>	<b>(308,713)</b>	<b>(911,074)</b>	<b>(150,931)</b>	<b>(294,567)</b>	<b>(25,368)</b>	<b>(48,922)</b>
<b>Closing Deferred Capital Contribution Balance</b>	<b>\$ 1,432,852</b>	<b>\$ 1,774,809</b>	<b>\$ 2,133,419</b>	<b>\$ 2,109,513</b>	<b>\$ 2,351,899</b>	<b>\$ 2,268,840</b>	<b>\$ 2,684,808</b>	<b>\$ 2,965,441</b>	<b>\$ 3,523,473</b>	<b>\$ 4,066,352</b>

# Bow Valley Regional Transit Services Commission

## 2025-2034 Proposed Capital Budget

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>ID9</b>										
Opening Deferred Capital Contribution Balance	\$ 1,120,382	\$ 1,269,098	\$ 1,752,768	\$ 2,248,895	\$ 1,526,322	\$ 1,924,869	\$ 2,118,203	\$ 2,509,184	\$ 3,020,478	\$ 2,994,516
Anticipated Grant Funding	-	-	-	-	-	-	-	-	-	-
Parks Canada Capital Contribution	-	-	-	-	-	-	-	-	-	-
Maintenance & Replacement Contributions	334,041	339,051	344,137	349,299	354,539	359,857	365,255	370,734	376,295	381,939
ID#9 Capital Contribution	-	-	-	-	-	-	-	-	-	-
ID#9 Capital Requisition										
Lake Louise / Banff Regional Capital Replacement	30,566	31,025	31,490	31,962	32,442	32,928	33,422	33,924	34,433	34,949
Commission Capital Replacement	138,200	128,900	130,500	132,100	133,800	135,500	137,200	139,000	140,700	142,500
<b>Total ID#9 Capital Requisition</b>	<b>168,766</b>	<b>159,925</b>	<b>161,990</b>	<b>164,062</b>	<b>166,242</b>	<b>168,428</b>	<b>170,622</b>	<b>172,924</b>	<b>175,133</b>	<b>177,449</b>
<b>Capital Projects</b>										
LLB Regional Capital Expenditures	(94,091)	-	-	(1,219,268)	(112,233)	(324,951)	(104,157)	-	(577,388)	(120,907)
Commission Capital Replacement	(260,000)	(15,307)	(10,000)	(16,667)	(10,000)	(10,000)	(40,740)	(32,363)	-	(46,422)
<b>Total Capital Projects</b>	<b>(354,091)</b>	<b>(15,307)</b>	<b>(10,000)</b>	<b>(1,235,935)</b>	<b>(122,233)</b>	<b>(334,951)</b>	<b>(144,897)</b>	<b>(32,363)</b>	<b>(577,388)</b>	<b>(167,328)</b>
Closing Deferred Capital Contribution Balance	\$ 1,269,098	\$ 1,752,768	\$ 2,248,895	\$ 1,526,322	\$ 1,924,869	\$ 2,118,203	\$ 2,509,184	\$ 3,020,478	\$ 2,994,516	\$ 3,386,576
<b>ALL PARTNERS</b>										
Opening Deferred Capital Contribution Balance	\$ 5,045,224	\$ 5,941,103	\$ 7,846,517	\$ 9,628,596	\$ 9,203,101	\$ 11,203,290	\$ 11,554,350	\$ 13,576,240	\$ 14,804,758	\$ 16,727,574
Anticipated Grant Funding	5,040,000	-	-	522,243	-	269,014	-	-	-	-
Proposed Annual Contributions	4,944,307	2,406,276	2,441,027	2,476,262	2,512,381	2,548,785	2,585,577	2,623,357	2,661,327	2,699,988
Capital Projects	(9,088,428)	(500,862)	(658,948)	(3,424,000)	(512,192)	(2,466,739)	(563,688)	(1,394,839)	(738,511)	(280,172)
<b>Remaining Unspent End of Year</b>	<b>\$ 5,941,103</b>	<b>\$ 7,846,517</b>	<b>\$ 9,628,596</b>	<b>\$ 9,203,101</b>	<b>\$ 11,203,290</b>	<b>\$ 11,554,350</b>	<b>\$ 13,576,240</b>	<b>\$ 14,804,758</b>	<b>\$ 16,727,574</b>	<b>\$ 19,147,390</b>

## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### All Routes

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 59.15	\$ 60.86	\$ 63.74	\$ 64.57	\$ 66.54
Gross Cost per Service Hour	\$ 185.33	\$ 209.66	\$ 223.92	\$ 233.85	\$ 239.35
Direct Operating Cost per Service Hour	\$ 148.45	\$ 160.67	\$ 170.64	\$ 176.69	\$ 181.88
Overhead per Service Hour	\$ 7.79	\$ 9.82	\$ 9.95	\$ 10.26	\$ 10.57
Lease/Amortization per Service Hour	\$ 29.08	\$ 32.02	\$ 35.73	\$ 38.81	\$ 38.81
Net Cost per Service Hour (CUTA)	\$ 97.09	\$ 109.63	\$ 116.85	\$ 122.38	\$ 125.92
% Cost Recovery (CUTA)	38%	36%	35%	35%	35%
Kilometers	2,163,647	2,163,647	2,437,283	2,455,283	2,455,283
Gross cost per KM	\$ 6.70	\$ 7.03	\$ 6.98	\$ 7.35	\$ 7.52
Ridership	2,371,664	2,394,242	2,964,527	3,071,942	3,102,662
Service Hours	78,240	78,240	81,267	82,563	82,563
Ridership per Service Hour	30	31	36	37	38

### Route 1 - Banff Local Sulphur Mountain

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 48.59	\$ 49.88	\$ 48.79	\$ 50.25	\$ 51.76
Gross Cost per Service Hour	\$ 168.72	\$ 177.77	\$ 188.27	\$ 201.90	\$ 206.53
Direct Operating Cost per Service Hour	\$ 130.35	\$ 138.78	\$ 141.63	\$ 146.06	\$ 150.44
Overhead per Service Hour	\$ 7.79	\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 30.58	\$ 30.96	\$ 38.43	\$ 47.34	\$ 47.34
Net Cost per Service Hour (CUTA)	\$ 89.55	\$ 96.93	\$ 101.06	\$ 104.30	\$ 107.43
% Cost Recovery (CUTA)	35%	34%	33%	33%	33%
Kilometers	215,332	215,332	251,504	251,504	251,504
Gross cost per KM	\$ 12.16	\$ 12.82	\$ 12.55	\$ 13.46	\$ 13.77
Ridership	795,525	803,480	992,099	1,002,020	1,012,040
Service Hours	15,524	15,524	16,764	16,764	16,764
Ridership per Service Hour	51	52	59	60	60

## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### Route 2 - Banff Local Tunnel Mountain

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 41.89	\$ 42.96	\$ 39.80	\$ 37.23	\$ 38.50
Gross Cost per Service Hour	\$ 172.89	\$ 182.83	\$ 192.55	\$ 206.31	\$ 211.12
Direct Operating Cost per Service Hour	\$ 129.75	\$ 139.07	\$ 141.43	\$ 151.75	\$ 156.30
Overhead per Service Hour	\$ 7.79	\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 35.35	\$ 35.73	\$ 42.91	\$ 46.06	\$ 46.06
Net Cost per Service Hour (CUTA)	\$ 95.65	\$ 104.14	\$ 109.84	\$ 123.02	\$ 126.56
% Cost Recovery (CUTA)	30%	29%	27%	23%	23%
Kilometers	161,358	161,358	164,944	182,944	182,944
Gross cost per KM	\$ 14.02	\$ 14.82	\$ 15.71	\$ 16.64	\$ 17.03
Ridership	668,987	675,677	807,771	893,619	902,555
Service Hours	13,080	13,080	13,458	14,754	14,754
Ridership per Service Hour	51	52	60	61	61

### Route 3 - Canmore / Banff Regional

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 103.35	\$ 106.45	\$ 100.13	\$ 103.13	\$ 106.23
Gross Cost per Service Hour	\$ 162.46	\$ 167.18	\$ 181.14	\$ 186.31	\$ 191.45
Direct Operating Cost per Service Hour	\$ 143.07	\$ 147.17	\$ 157.79	\$ 162.71	\$ 167.59
Overhead per Service Hour	\$ 7.79	\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 11.60	\$ 11.98	\$ 15.14	\$ 15.11	\$ 15.11
Net Cost per Service Hour (CUTA)	\$ 47.52	\$ 48.75	\$ 65.87	\$ 68.07	\$ 70.11
% Cost Recovery (CUTA)	69%	69%	60%	60%	60%
Kilometers	636,759	636,759	807,650	807,650	807,650
Gross cost per KM	\$ 3.90	\$ 4.01	\$ 3.50	\$ 3.60	\$ 3.70
Ridership	289,391	292,285	369,262	372,955	376,684
Service Hours	15,281	15,281	15,604	15,604	15,604
Ridership per Service Hour	19	19	24	24	24



## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### Route 4 - Cave & Basin

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 7.37	\$ 7.59	\$ 7.59	\$ 7.82	\$ 8.05
Gross Cost per Service Hour	\$ 232.49	\$ 237.21	\$ 253.38	\$ 260.56	\$ 267.16
Direct Operating Cost per Service Hour	\$ 198.48	\$ 202.59	\$ 204.77	\$ 211.69	\$ 218.04
Overhead per Service Hour	\$ 7.79	\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 26.22	\$ 26.60	\$ 40.40	\$ 40.37	\$ 40.37
Net Cost per Service Hour (CUTA)	\$ 198.90	\$ 203.02	\$ 205.39	\$ 212.37	\$ 218.74
% Cost Recovery (CUTA)	4%	4%	4%	4%	4%
Kilometers	16,320	16,320	10,253	10,253	10,253
Gross cost per KM	\$ 18.57	\$ 18.94	\$ 32.23	\$ 33.14	\$ 33.98
Ridership	22,803	23,031	33,810	34,148	34,490
Service Hours	1,303	1,303	1,304	1,304	1,304
Ridership per Service Hour	17	18	26	26	26

### Route 5 - Canmore Local

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 0.91	\$ 0.94	\$ 0.94	\$ 0.97	\$ 1.00
Gross Cost per Service Hour	\$ 144.39	\$ 152.24	\$ 166.69	\$ 175.10	\$ 179.65
Direct Operating Cost per Service Hour	\$ 121.98	\$ 125.42	\$ 138.93	\$ 143.28	\$ 147.58
Overhead per Service Hour	\$ 7.79	\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 14.61	\$ 18.79	\$ 19.55	\$ 23.32	\$ 23.32
Net Cost per Service Hour (CUTA)	\$ 128.86	\$ 132.50	\$ 146.20	\$ 150.81	\$ 155.33
% Cost Recovery (CUTA) - N/A					
Kilometers	321,193	321,193	324,145	324,145	324,145
Gross cost per KM	\$ 5.92	\$ 6.25	\$ 6.76	\$ 7.10	\$ 7.28
Ridership	283,047	285,877	328,200	331,482	334,797
Service Hours	13,176	13,176	13,140	13,140	13,140
Ridership per Service Hour	21	22	25	25	25

## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### Route 6 - Lake Minnewanka

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 24.19	\$ 24.92	\$ 23.25	\$ 23.95	\$ 24.67
Gross Cost per Service Hour	\$ 281.74	\$ 303.18	\$ 308.65	\$ 315.73	\$ 322.23
Direct Operating Cost per Service Hour	\$ 192.06	\$ 196.90	\$ 201.48	\$ 208.30	\$ 214.55
Overhead per Service Hour	\$ 7.79	\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 81.89	\$ 98.26	\$ 98.96	\$ 98.93	\$ 98.93
Net Cost per Service Hour (CUTA)	\$ 175.67	\$ 180.01	\$ 186.44	\$ 192.84	\$ 198.63
% Cost Recovery (CUTA)	12%	12%	11%	11%	11%
Kilometers	75,375	75,375	75,375	75,375	75,375
Gross cost per KM	\$ 11.69	\$ 12.58	\$ 12.81	\$ 13.10	\$ 13.37
Ridership	67,248	67,920	94,194	95,136	96,087
Service Hours	3,128	3,128	3,128	3,128	3,128
Ridership per Service Hour	21	22	30	30	31

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

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 100.01	\$ 103.01	\$ 116.21	\$ 119.69	\$ 123.28
Gross Cost per Service Hour	\$ 174.94	\$ 180.08	\$ 202.41	\$ 208.09	\$ 213.72
Direct Operating Cost per Service Hour	\$ 155.97	\$ 160.50	\$ 173.80	\$ 179.23	\$ 184.61
Overhead per Service Hour	\$ 7.79	\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 11.17	\$ 11.56	\$ 20.39	\$ 20.36	\$ 20.36
Net Cost per Service Hour (CUTA)	\$ 63.76	\$ 65.52	\$ 65.81	\$ 68.03	\$ 70.07
% Cost Recovery (CUTA)	61%	61%	64%	64%	64%
Kilometers	321,496	321,496	354,183	354,183	354,183
Gross cost per KM	\$ 3.45	\$ 3.55	\$ 3.89	\$ 4.00	\$ 4.11
Ridership	90,597	91,503	109,428	110,522	111,628
Service Hours	6,344	6,344	6,804	6,804	6,804
Ridership per Service Hour	14	14	16	16	16

# BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

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

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 104.93	\$ 108.08	\$ 108.08	\$ 111.32	\$ 114.66
Gross Cost per Service Hour	\$ 761.38	\$ 860.64	\$ 498.07	\$ 508.06	\$ 517.68
Direct Operating Cost per Service Hour	\$ 320.77	\$ 326.82	\$ 302.62	\$ 312.35	\$ 321.72
Overhead per Service Hour	\$ 7.79	\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 432.82	\$ 525.80	\$ 187.24	\$ 187.21	\$ 187.21
Net Cost per Service Hour (CUTA)	\$ 223.63	\$ 226.76	\$ 202.75	\$ 209.52	\$ 215.80
% Cost Recovery (CUTA)	32%	32%	35%	35%	35%
Kilometers	10,237	10,237	10,237	10,237	10,237
Gross cost per KM	\$ 20.08	\$ 22.70	\$ 13.14	\$ 13.40	\$ 13.65
Ridership	3,886	3,925	5,844	5,902	5,961
Service Hours	270	270	270	270	270
Ridership per Service Hour	14	15	22	22	22

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

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 147.00	\$ 146.58	\$ 191.54	\$ 197.29	\$ 203.21
Gross Cost per Service Hour	\$ 333.85	\$ 310.69	\$ 334.43	\$ 343.38	\$ 351.83
Direct Operating Cost per Service Hour	\$ 270.89	\$ 245.02	\$ 264.54	\$ 273.24	\$ 281.43
Overhead per Service Hour	\$ 7.79	\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 55.17	\$ 57.65	\$ 61.68	\$ 61.65	\$ 61.65
Net Cost per Service Hour (CUTA)	\$ 131.68	\$ 106.46	\$ 81.21	\$ 84.45	\$ 86.98
% Cost Recovery (CUTA)	53%	58%	70%	70%	70%
Kilometers	257,552	257,552	305,361	305,361	305,361
Gross cost per KM	\$ 7.04	\$ 6.55	\$ 6.38	\$ 6.55	\$ 6.71
Ridership	92,854	92,854	149,348	150,841	152,350
Service Hours	5,429	5,429	5,825	5,825	5,825
Ridership per Service Hour	17	17	26	26	26

## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### Route 9 - Johnston Canyon

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 57.97	\$ 59.71	\$ 59.71	\$ 61.50	\$ 63.35
Gross Cost per Service Hour	\$ 261.21	\$ 278.36	\$ 292.66	\$ 300.05	\$ 307.05
Direct Operating Cost per Service Hour	\$ 199.07	\$ 204.15	\$ 217.56	\$ 224.70	\$ 231.44
Overhead per Service Hour	\$ 7.79	\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 54.35	\$ 66.18	\$ 66.89	\$ 66.85	\$ 66.85
Net Cost per Service Hour (CUTA)	\$ 148.89	\$ 152.47	\$ 166.06	\$ 171.69	\$ 176.84
% Cost Recovery (CUTA)	28%	28%	26%	26%	26%
Kilometers	70,898	70,898	70,898	70,898	70,898
Gross cost per KM	\$ 8.05	\$ 8.58	\$ 9.02	\$ 9.24	\$ 9.46
Ridership	26,974	27,244	37,619	37,995	38,375
Service Hours	2,184	2,184	2,184	2,184	2,184
Ridership per Service Hour	12	12	17	17	18

### Route 10 - Moraine Lake

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ 97.73	\$ 100.66	\$ 100.66	\$ 103.68	\$ 106.79
Gross Cost per Service Hour	\$ 209.12	\$ -	\$ 246.78	\$ 253.03	\$ 259.29
Direct Operating Cost per Service Hour	\$ 168.66	\$ -	\$ 194.34	\$ 200.33	\$ 206.35
Overhead per Service Hour	\$ 7.79	\$ -	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 32.68	\$ -	\$ 44.23	\$ 44.20	\$ 44.20
Net Cost per Service Hour (CUTA)	\$ 78.72	\$ -	\$ 101.89	\$ 105.15	\$ 108.31
% Cost Recovery (CUTA)	\$ 0.55	0%	55%	56%	50%
Kilometers	30,767	30,767	30,767	30,767	30,767
Gross cost per KM	\$ 4.29	\$ 4.36	\$ 5.06	\$ 5.19	\$ 5.32
Ridership	9,352	9,446	13,944	14,083	14,224
Service Hours	631	631	631	631	631
Ridership per Service Hour	15	15	22	22	23

## BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

### Route 11 - Lake Louise Local

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour		\$ 33.06	\$ 37.08	\$ 37.08	\$ 38.19
Gross Cost per Service Hour		\$ 290.74	\$ 211.33	\$ 214.87	\$ 219.84
Direct Operating Cost per Service Hour		\$ 232.65	\$ 153.75	\$ 157.05	\$ 161.76
Overhead per Service Hour		\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour		\$ 50.06	\$ 49.36	\$ 49.33	\$ 49.33
Net Cost per Service Hour (CUTA)		\$ 207.62	\$ 124.88	\$ 128.46	\$ 132.32
% Cost Recovery (CUTA)		14%	23%	22%	22%
Kilometers		12,200	15,202	15,202	15,202
Gross cost per KM		\$ 18.90	\$ 14.69	\$ 14.94	\$ 15.29
Ridership		21,000	23,008	23,238	23,470
Service Hours		793	1,057	1,057	1,057
Ridership per Service Hour		26	22	22	22

### Route 12 - Grassi Lakes

KPI	2024	2025	2025	2026	2027
		Previously			
		Approved	Proposed	Proposed	Proposed
	BUDGET	Budget	Budget	Budget	Budget
Revenue per Service Hour	\$ -	\$ -	\$ -	\$ -	\$ -
Gross Cost per Service Hour	\$ 193.90	\$ 197.83	\$ 209.52	\$ 214.52	\$ 219.52
Direct Operating Cost per Service Hour	\$ 139.60	\$ 142.91	\$ 153.71	\$ 158.46	\$ 163.21
Overhead per Service Hour	\$ 7.79	\$ 8.03	\$ 8.21	\$ 8.49	\$ 8.75
Lease/Amortization per Service Hour	\$ 46.50	\$ 46.89	\$ 47.60	\$ 47.56	\$ 47.56
Net Cost per Service Hour (CUTA)	\$ 147.40	\$ 150.94	\$ 161.92	\$ 166.95	\$ 171.96
% Cost Recovery (CUTA)	\$ -	0%	0%	0%	0%
Kilometers	34,160	34,160	16,764	16,764	16,764
Gross cost per KM	\$ 6.23	\$ 6.36	\$ 13.72	\$ 14.05	\$ 14.38
Ridership	0	0	0	0	0
Service Hours	1,098	1,098	1,098	1,098	1,098
Ridership per Service Hour	0	0	0	0	0

## **Questions Received Following Draft Budget Presentation (responses in red)**

### **BANFF QUESTIONS RECEIVED**

Banff requested written commentary around the bigger variances that make up the increases in requisition.

The two documents sent with the August meeting package address this (“Notes to 2025 Budget – Aug meeting summary” and “Notes to 2025 Budget – Detailed route discussion”)

If further clarification is required, this will be discussed with Banff and administration will provide the needed information.

### **ID9 QUESTIONS RECEIVED**

Question from ID9 Councillor pertaining to extra cost and schedule changes – the following responses have been emailed to ID9:

The cost increases are summarized below, particularly pertaining to ID9:

Previously approved was \$803,782 (there was a typo on the first draft that showed 2025 as column header for 2026. This year’s draft budget is at \$1,062,650, so a difference of \$258,875. With the following approved items being added to the Proposed budget being presented September 11<sup>th</sup>, the total will increase to \$1,086,699.

Significant reasons for difference from Previously Approved budget:

- Maintenance cost increase and supply chain challenges. Both parts and labour costs have increased significantly – Roam has recently completed a maintenance analysis contracted through an independent consultant to determine efficiencies that can be achieved for the future.
- Route 11 (Lake Louise Local) Pilot continuation for summer 2025 at an estimated cost after revenue of \$122,000.
- Route 8X One additional hour of service on Route 8X to be able to reach Lake Louise earlier in the morning for residents and to allow for additional loading time and driver break time (\$39,000)
- Capital expenses have increased due to initiating replacement reserves for the 3 highway coaches being delivered this fall, staff accommodation furniture purchases, and an operations vehicle. (approx. \$90,000). These expenses are split between the 3 Commission members (Banff, ID9 and Canmore).

Detailed explanations of any other expense variations are in the August Board Package on the Roam website.

## **CANMORE QUESTIONS RECEIVED**

### **Roam Budget Comments/Questions from Canmore**

Growth – growth has been rapid and complexity has increased with volumes. Could we consider a “pause” year in 2025 to catch up to that growth?

A pause on expansion of routes is possible. Currently route expansion includes:

Route 12 (Grassi Lakes) – Move from 3 days per week to 7 days per week, which was originally in budget

Route 12 winter service – can delay this NSL and bring back in 2026

Banff local routes additional hours – being proposed to reduce congestion and overloads using current fleet.

### **Maintenance Report**

- Would like to see a plan to address the recommendations in this report and the sky rocketing costs
- Parts and labour form almost 40% of the ROAM budget
- \$3.6 million out of \$14.5 million with a \$900,000 increase for 2025 is unsustainable
- Hours per bus per year spent on maintenance for ROAM is 30% higher than the industry average  
Industry average is based on larger fleets with reduced number of vehicle types. Roam needs to achieve more efficiencies through recommendations in the maintenance report.
- Report indicates that low/no parts inventory results in wasted time taking buses apart to see what's wrong, putting them back together, ordering parts then taking them apart again to repair them

This is correct in some cases where parts are not available, especially with the Proterra challenges. Roam and TOB Fleet services are looking to a plan that would increase the inventory levels on hand.

- Key priorities seem to be:
  - Establishing a service agreement with clear expectations allowing for follow up and accountability
  - Hiring a handy person who focuses on fleet maintenance – currently paying a heavy-duty mechanic to do light maintenance like windshield wipers, headlights – report indicates this would save money on labour costs and get vehicles back in service faster
  - Schedule for mechanics – longer days, 7 days a week (only have 3 bays and 5 mechanics; report highlights inefficiencies with this model)

### **New Service Requests**

- Route 3
  - What implications are there for Canmore routes 5C and 5T with the increased service hours?



Minimal implications other than potential increase in mid-day ridership. Currently both 5C and 5T operate on a regular schedule through that time period.

- What would it look like to delay this service request until 2026 and maintain current service levels on Route 3?

Minimal impact operationally, as very few overloads are experienced during the hours that this service request would cover.

- APC

- Where do the savings from this new system show up in the budget? unclear

If this APC project is approved, the operational items in the budget that are related will be adjusted to compensate for the additional savings. As contracts are currently in place until mid-2025, the full amount of the savings would not be realized until 2026.

- Route 12 Winter Service

- Recommend holding off until at least 2026 for year-round service

This NSL can be removed if Canmore Administration does not want to put forward to Council at this time. Can be re-visited next year and brought back to the Commission at that time if agreed to pursue implementation in 2026.

- Accounting Administrator

- Should we consider bringing this position on full time in 2025 to help with the catch up from rapid growth?

From BVRTSC Administration's viewpoint, moving this forward to full time in 2025 would allow for more immediate efficiencies and catch up.

- General Maintenance Team Member

- Would request that this position to be focused on fleet maintenance as recommended in the maintenance report

Can consider this request and potentially weight position towards fleet upkeep

- With the savings the consultant says would come with this position could it not be considered a status quo request as opposed to a new service request? The consultant said overall maintenance costs should go down if this position is added.

- Current budget has contract dollars to provide building maintenance – at \$54/hr seems the most fiscally responsible solution is to focus this new position on fleet maintenance instead of buildings

For discussion at September meeting

Summary of TOB vehicle maintenance expenses for 2025 budget

	2025 Previously Approved	2025 Draft Budget	Difference	Notes	FYI 2024 Forecast
5250 Parts	959,725	1,240,622	280,897	75% of labour	1,122,145
5255 Vehicle Supplies	136,987	164,085	27,098	10% of labour	160,171
5260 Maintenance Labour					
Building fixed costs	350,753	478,977	128,225	Increase from 50% usage of the building to 62.5%	334,050
Labour costs	1,196,208	1,655,832	459,624	Estimated hours from Chris McGregor. Added 10% contingency to expected hours.	1,633,375
Total Maintenance Labour	1,546,960	2,134,809	587,849		1,967,425
<b>Total TOB vehicle maintenance expenses</b>	<b>2,643,672</b>	<b>3,539,516</b>	<b>895,844</b>		<b>3,249,741</b>

### Impact of New Service Level Requests

<b>Town of Banff</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Accounting Administrator	14,967	26,983	27,792
Dispatch Co-ordinator - 50%	24,135	24,859	25,605
General Maintenance team member	34,900	35,947	37,026
Maintenance Program Manager	49,053	50,525	52,041
2025 additional seasonal hours route 1/2	81,165	79,589	81,926
CB regional additional service	78,249	80,600	67,766
	<b>282,469</b>	<b>298,503</b>	<b>292,156</b>

<b>Town of Canmore</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Accounting Administrator	11,250	20,282	20,890
Dispatch Co-ordinator - 50%	14,037	14,458	14,892
General Maintenance team member	20,298	20,907	21,534
Maintenance Program Manager	28,529	29,385	30,267
CB regional additional service	78,249	80,600	67,766
Route 12 winter service	140,377	347,592	367,847
	<b>292,740</b>	<b>513,224</b>	<b>523,196</b>

<b>Improvement District 9</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Accounting Administrator	10,566	19,049	19,621
Dispatch Co-ordinator - 50%	5,512	5,677	5,848
General Maintenance team member	7,971	8,210	8,456
Maintenance Program Manager	11,203	11,539	11,885
	<b>35,252</b>	<b>44,476</b>	<b>45,810</b>

<b>Non-member</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Accounting Administrator	9,963	17,961	18,500
Dispatch Co-ordinator - 50%	7,116	7,330	7,550
General Maintenance team member	10,291	10,599	10,917
Maintenance Program Manager	14,464	14,898	15,345
	<b>41,834</b>	<b>50,788</b>	<b>52,312</b>

<b>Overall NSLR impact</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Notes</b>
Accounting Administrator	46,746	84,275	86,803	Approved - Added to proposed budget for Sept meeting
Dispatch Co-ordinator - 50%	50,800	52,324	53,894	Approved - Added to proposed budget for Sept meeting
General Maintenance team member	73,460	75,664	77,934	Revised NSLR for Sept meeting
Maintenance Program Manager	103,250	106,348	109,538	New request for Sept meeting
APC replacement - operating costs	-	-	-	Revised NSLR for Sept meeting - Net impact is cost savings
2025 additional seasonal hours route 1/2	81,165	79,589	81,926	Endorsed by commission - to be approved by Banff council
CB regional additional service	156,497	161,199	135,532	Endorsed by commission - to be approved by Banff/Canmore councils
Route 12 winter service	140,377	347,592	367,847	Endorsed by commission - to be approved by Canmore council
	<b>652,295</b>	<b>906,990</b>	<b>913,474</b>	