

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

**111 Hawk Avenue and MS Teams**

**AGENDA**

**May 14<sup>th</sup>, 2025      2:00-4:00pm**

1. Call to Order
2. Approval of the Agenda
3. Minutes
  - Approval of the April 9<sup>th</sup> 2025 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) Ratification of email vote for Canada Public Transit Fund (Request for Decision)
  - b) Presentation of Q1 Financials (For Information Only)
  - c) Presentation of Brand Standard Revision (Request for Decision)
6. Next Regular Meeting – Wednesday June 11<sup>th</sup>, 2025 2- 4pm

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

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

**1021 Railway Avenue, Canmore and MS Teams**

**MINUTES**

**April 9<sup>th</sup>, 2025**

**2:00-4:00pm**

**BOARD MEMBERS PRESENT**

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

**BOARD MEMBERS ABSENT**

**BVRTSC ADMINISTRATION PRESENT**

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

**ADMINISTRATION PRESENT**

Danielle Duffy, ID9 (Virtual)  
Patti Youngberg, Parks Canada (Virtual)  
Dwight Bourdin, Parks Canada (Virtual)  
Daniella Rubeling, Parks Canada (Virtual)  
Sally Caudill, Town of Canmore  
Dustin Schinbein, Town of Canmore  
Adrian Field, Town of Banff

**ADMINISTRATION ABSENT**

**PUBLIC PRESENT**

Greg Colgan - Rocky Mountain Outlook (Virtual)

**1. Call to Order**

**BVRTSC25-10** Dave Schebek calls the meeting to order at 2:00PM

2. Approval of the Agenda

**BVRTSC25-11** Dave Schebek moves to approve the Agenda as presented.

**CARRIED UNANIMOUSLY**

3. Minutes

- Approval of the March 12<sup>th</sup> 2025 Regular Meeting Minutes (attached)

**BVRTSC25-12** Dave Schebek moves to approve 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) Presentation of Audited Financial Statements (Calvin Scott, Avail Partners) (Request for Decision)

**BVRTSC25-13** Sean Krausert moves to approve the 2024 Audited Financial Results as presented.

**CARRIED UNANIMOUSLY**

- b) Capital Plan for Canada Public Transit Fund (Baseline Stream) (Request for Decision)

Tabled temporarily until Administration can return with additional information.

- c) Unit 1008 Retirement (For Information Only)

6. Next Regular Meeting – Wednesday May 14<sup>th</sup>, 2025 2-4pm

To be held at: 111 Hawk Avenue and Microsoft Teams

7. Adjournment

**BVRTSC25-14** Dave Schebek moves to Adjourn the meeting at 2:42 PM

**CARRIED UNANIMOUSLY**

## CEO and Admin Report



May 2025



## Financial:

- Final payments are being processed for the first four Nova buses that have arrived. These payments will be completed in the next couple of weeks. Final payments for the remaining two buses will be triggered on their arrival in mid-May.
- Submissions for the grant portion of the electric bus invoices have been submitted to the Rural Transit Solutions fund for reimbursement. The hybrid bus invoice grant portion will be submitted to the Investing in Canada Plan fund in their next designated submission period next month.

## Transit Service Updates:

- Ramp up for summer service – May long weekend – is in full swing. Route 12 servicing Palliser area in Canmore is new this year. All other summer routes will see a ramp up of service starting the Friday of the May long weekend, with full summer service for all routes rolling out June 27<sup>th</sup>.
- The launch of the reservations for summer on Route 8X went well, with the popular departure times selling out within a few hours of being released on April 21<sup>st</sup>. The reservations were released up to the end of June, with further summer reservations being released June 2<sup>nd</sup> (July/August) and July 28<sup>th</sup> (September until Thanksgiving).
- Administration is working with a couple of other transit agencies to try and secure an opportunity to test an articulated bus on Banff and Canmore roads to determine its' potential as a fleet addition in the future. Should this not work out, manufacturers will be approached to determine if they are able to supply a unit for this testing.
- Four of the six Nova buses have now arrived in Alberta, with two stationed in Banff and two currently in Calgary. All three electric buses have arrived, along with one hybrid. Bus wraps have been completed on two units, while the remaining two are undergoing pre-delivery and CVIP inspections at Prevost in Calgary.
- The last two hybrids will be leaving Quebec on May 12<sup>th</sup> to begin the trek across Canada for delivery to Calgary.
- With the increased fleet size, the 111 Hawk garage is over capacity for nightly bus parking and the operations team is creatively working to leverage the available space to maximize its potential.
- Sneak 'Beak' at one of the first Roam bird buses:





- The installation of rear route number signage has been completed on 2 of the 4 original MCI buses. These buses were not available with rear route signs when the buses were first received – drivers were asked to manually change out paper Route numbers in snap-frames. This addition helps ensure accurate a legible route information is available to customers standing/waiting behind and MCI at our larger transit hubs. (Old snap frames shown below with new rear digital sign in the centre)



## General/Health and Safety

- **General:**

- Roam is once again sponsoring the BLLHA's Housekeeping Olympics at the end of May. This is an exciting local event supports the workers in the hospitality industry and is an opportunity to highlight their importance to our communities.

- **Human Resources:**

- Due to some unexpected driver manpower changes the team is going to help supplement the shortfalls by hiring class 4 drivers to operate the minibuses on Route 4 and provide additional help with overloads.
- Advertising and recruiting will continue to occur on an ongoing basis for experienced class 2 drivers.
- Hiring has been more of a challenge this year than last, with a number of applicants either not showing up for interviews or accepting other positions.

- **Safety:**

- We are currently reviewing and updating our safety procedures and policies to align with the growth of our operations.
- This includes internal work on strengthening our crisis management approach, developing a more robust Emergency Response Plan, and updating our evacuation protocols to ensure consistency across all vehicle types and service areas.
- With visitor numbers continuing to rise, new procedures are being developed to support staff in navigating challenging interactions. These efforts aim to ensure that frontline employees feel safe, empowered, and prepared when responding to difficult or unpredictable situations.

- **Training:**

- Training efforts remain in full swing as we prepare for a busy summer season. The final group of Class 2 operators began training on April 28th and are expected to be fully prepared by mid-June—just in time for the launch of our full summer operations.
- All new staff have recently participated in Roam Day, which spanned two days this year—May 8th and 9th. This onboarding event gives new drivers the opportunity to hear from all of our key partners, get up to speed on service changes, and connect with the broader Roam team. Thanks to Pursuit, a ride on the gondola is part of this orientation! Roam also hosted a dedicated DEI (Diversity, Equity, and Inclusion) training to help new staff navigate the challenges of serving our diverse and international ridership.
- Training is ongoing for all staff on our new e-Nova and hybrid buses. These vehicles are very similar to our existing diesel Nova fleet, which has made the transition smooth and intuitive for operators.
- In addition, seasonal refresher sessions are underway. These sessions cover key operational updates, a review of policies, and open discussions with senior drivers about on-the-job challenges. The goal is to ensure everyone heads into the summer feeling confident, supported, and well-informed.

## **Marketing and Customer Experience**

### **Summer Preparedness**

- The first release of 8X reservations launched smoothly, with over 10,000 tickets sold on the first day and many early summer departure times already sold out. To help manage the expected summer crowds, the sidewalk extension platform has again been installed at the High School Transit Hub, and preparations are underway at the Lake Louise Lakeshore to ensure a comfortable and well-communicated experience for waiting passengers.
- Our Customer Experience Team will also be engaging directly with Bow Valley hotels, sharing information about upcoming service changes and summer service levels. By delivering in-person updates to frontline hospitality staff, we aim to ensure clear, consistent messaging about Roam services is communicated to visitors across the community.

### **Crisis Communication and Media Training**

- Roam's Communications Department recently participated in a one-day training session hosted by BLLHA and delivered by Tartanbond Communications. The session served as a valuable starting point in identifying key areas where crisis communication protocols and guidelines are needed. Moving forward, these will be developed collaboratively by the Communications and Safety & Training departments, to support effective response during future incidents.

# Bow Valley *R*egional Transit Services Commission



## BRING FORWARD LIST

## BRING FORWARD LIST OF ITEMS PENDING (as of May 2025)

| ITEM  | Date Initiated | Pending Date | Responsible for Completion | Comments:   |
|---|----------------|--------------|----------------------------|---|
| <b>BVRTSC25-07</b> Dave Schebek moves to direct administration to obtain consultant quotations and proceed with phase two of the Capital Plan Study, to be funded by a grant of \$50,000 secured from the Rural Transit Solutions Fund.<br><br><b>CARRIED UNANIMOUSLY</b>   | March 12, 2025 | Dec 31, 2025 | Martin/Steve               | Phase Two will expand on infrastructure and further capital requirements supported by funding from the Rural Transit Solutions Fund |
| <b>BVRTSC24-75</b> Dave Schebek moves to direct Commission members to perform a Board Self-Assessment in 2025 led by Elevated HR.<br><br><b>CARRIED UNANIMOUSLY</b>   | Nov 13, 2024   | 2025         | Elevated HR                |   |
| <b>BVRTSC24-76</b> Tanya Foubert moves to initiate a BVRTSC Bylaw Review in 2025, with each Board Member providing comments to the CEO and Board Chair on any suggested amendments by the end of Q1, 2025, with the intent of having the review completed by the end of Q2, 2025.<br><br><b>CARRIED UNANIMOUSLY</b> | Nov 13, 2024   | Q2, 2025     | Board                      |   |

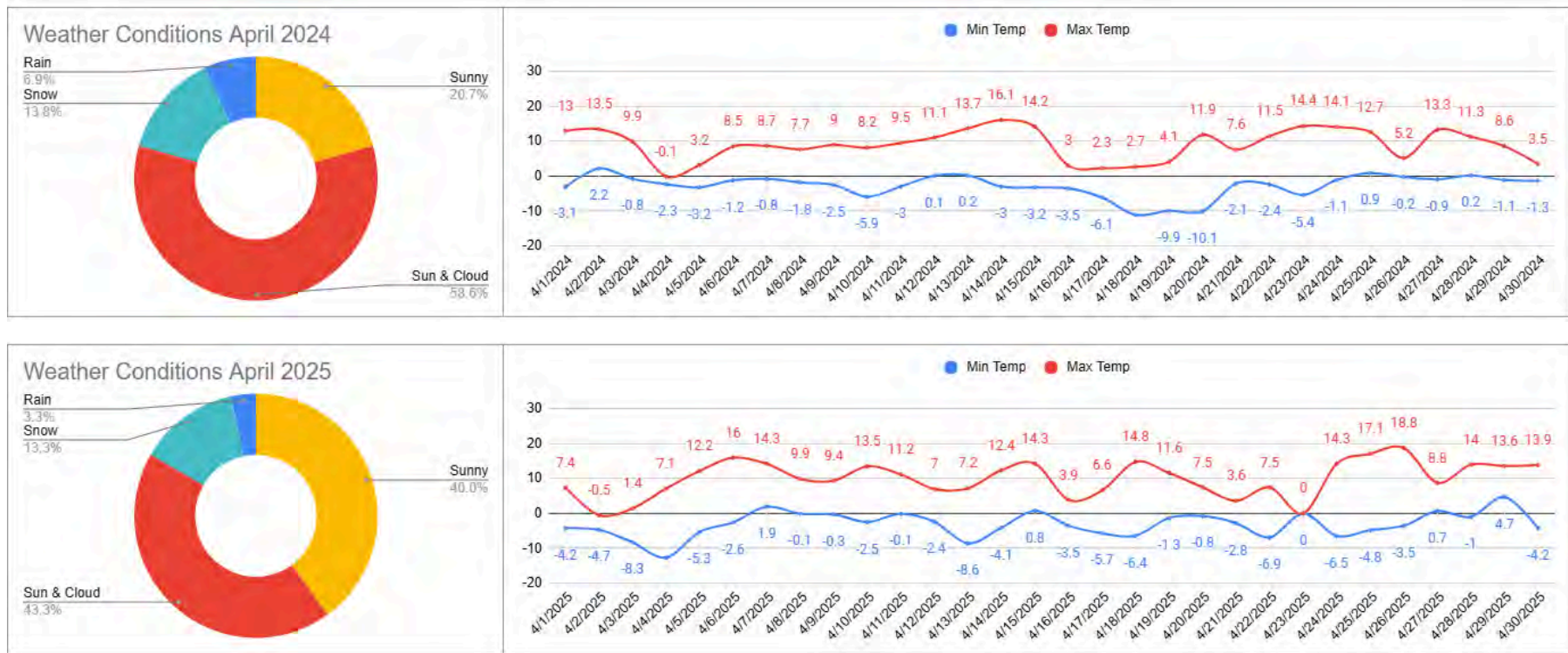


## Bow Valley Regional Transit Services Commission Ridership Statistics



| Month      | Type             | Banff Local | Canmore Local | Canmore-Banff Regional | Lake Louise - Banff Regional |
|------------|------------------|-------------|---------------|------------------------|------------------------------|
| April 2025 | Ridership        | 107,601     | 31,680        | 28,811                 | 11,353                       |
|            |                  |             |               |                        |                              |
|            | Bikes            | 159         | 479           | 422                    | 17                           |
|            | Winter Sports    | 1,799       | 336           | 940                    | 43                           |
|            | Strollers        | 224         | 202           | 65                     | 16                           |
|            | Mobility Devices | 8           | 22            | 2                      | 3                            |

| Route    | Monthly Ridership Change 2024 - 2025 | Comment                              |
|----------|--------------------------------------|--------------------------------------|
| Route 1  | 26.16%                               | Change from April 2024 to April 2025 |
| Route 2  | 12.66%                               | Change from April 2024 to April 2025 |
| Route 3  | 9.56%                                | Change from April 2024 to April 2025 |
| Route 4  |                                      | Change from April 2024 to April 2025 |
| Route 5  | 9.33%                                | Change from April 2024 to April 2025 |
| Route 6  |                                      | Change from April 2024 to April 2025 |
| Route 8X | 11.35%                               | Change from April 2024 to April 2025 |
| Route 9  | 57.97%                               | Change from April 2024 to April 2025 |



5/5/2025

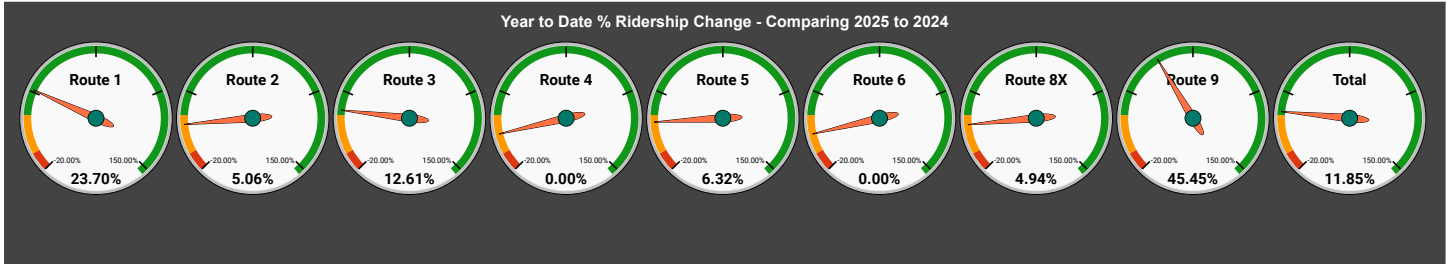
| Route 1 (Inns of Banff/ Gondola) |         |         |         |             |             |               |               |         |         | Route 2 (Tunnel Mtn / Banff Springs Hotel) |             |             |               |               |         | Route 4 Cave & Basin |         |             |             |               |               | Banff Local ( Route 1, 2 & 4) |           |           |          |          |               |               |
|----------------------------------|---------|---------|---------|-------------|-------------|---------------|---------------|---------|---------|--|-------------|-------------|---------------|---------------|---------|----------------------|---------|-------------|-------------|---------------|---------------|-------------------------------|-----------|-----------|----------|----------|---------------|---------------|
| Month                            | R1 2022 | R1 2023 | R1 2024 | R1 2024 YTD | R1 2025 YTD | % Change - 24 | % Change - 23 | R2 2022 | R2 2023 | R2 2024                                    | R2 2024 YTD | R2 2025 YTD | % Change - 24 | % Change - 23 | R4 2022 | R4 2023              | R4 2024 | R4 2024 YTD | R4 2025 YTD | % Change - 24 | % Change - 23 | 2022                          | 2023      | 2024      | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 |
| January                          | 16,080  | 40,636  | 41,644  | 41,644      | 55,849      | 34.11%        | 37.44%        | 16,870  | 49,989  | 52,117                                     | 52,117      | 56,298      | 8.02%         | 12.62%        |         |                      |         |             |             |               |               | 32,950                        | 90,625    | 93,761    | 93,761   | 112,147  | 19.61%        | 23.75%        |
| February                         | 19,661  | 40,833  | 46,080  | 46,080      | 54,982      | 19.32%        | 34.65%        | 21,518  | 47,270  | 51,430                                     | 51,430      | 53,782      | 4.57%         | 13.78%        |         |                      |         |             |             |               |               | 41,179                        | 88,103    | 97,510    | 97,510   | 108,764  | 11.54%        | 23.45%        |
| March                            | 21,722  | 47,979  | 52,307  | 52,307      | 62,270      | 19.05%        | 29.79%        | 24,785  | 53,488  | 60,558                                     | 60,558      | 59,439      | -1.85%        | 11.13%        |         |                      |         |             |             |               |               | 46,507                        | 101,467   | 112,865   | 112,865  | 121,709  | 7.84%         | 19.95%        |
| April                            | 20,918  | 41,098  | 44,341  | 44,341      | 55,941      | 26.16%        | 36.12%        | 20,192  | 44,739  | 45,853                                     | 45,853      | 51,660      | 12.66%        | 15.47%        |         |                      |         |             |             |               |               | 41,110                        | 85,837    | 90,194    | 90,194   | 107,601  | 19.30%        | 25.36%        |
| May                              | 37,615  | 67,740  | 72,973  | 7,304       | 8,056       | 10.30%        |               | 27,452  | 55,890  | 60,403                                     | 6,996       | 6,749       | -3.53%        |               |         |                      |         |             |             |               |               | 66,220                        | 125,534   | 135,116   | 14,300   | 14,805   | 3.53%         |               |
| June                             | 65,375  | 103,499 | 107,404 | 0           | 0           | 0.00%         |               | 50,118  | 76,511  | 81,019                                     | 0           | 0           | 0.00%         |               | 1,153   | 1,904                | 1,740   | 0           | 0           | 0.00%         |               | 120,191                       | 186,699   | 193,539   | 0        | 0        | 0.00%         |               |
| July                             | 100,148 | 125,827 | 121,640 | 0           | 0           | 0.00%         |               | 67,979  | 93,346  | 92,431                                     | 0           | 0           | 0.00%         |               | 4,698   | 6,689                | 5,116   | 0           | 0           | 0.00%         |               | 175,448                       | 226,820   | 220,202   | 0        | 0        | 0.00%         |               |
| August                           | 93,303  | 122,140 | 120,506 | 0           | 0           | 0.00%         |               | 68,183  | 91,695  | 88,241                                     | 0           | 0           | 0.00%         |               | 6,392   | 7,191                | 5,945   | 0           | 0           | 0.00%         |               | 167,878                       | 221,026   | 214,692   | 0        | 0        | 0.00%         |               |
| September                        | 61,567  | 88,508  | 91,008  | 0           | 0           | 0.00%         |               | 53,950  | 75,616  | 77,274                                     | 0           | 0           | 0.00%         |               | 4,842   | 4,842                | 3,200   | 0           | 0           | 0.00%         |               | 120,359                       | 168,966   | 171,482   | 0        | 0        | 0.00%         |               |
| October                          | 37,893  | 52,404  | 54,243  | 0           | 0           | 0.00%         |               | 32,911  | 46,459  | 51,530                                     | 0           | 0           | 0.00%         |               | 396     |                      |         |             |             |               |               | 71,200                        | 98,863    | 105,773   | 0        | 0        | 0.00%         |               |
| November                         | 30,751  | 33,628  | 42,368  | 0           | 0           | 0.00%         |               | 36,146  | 43,420  | 48,789                                     | 0           | 0           | 0.00%         |               |         |                      |         |             |             |               |               | 66,897                        | 77,048    | 91,157    | 0        | 0        | 0.00%         |               |
| December                         | 45,460  | 49,418  | 60,432  | 0           | 0           | 0.00%         |               | 50,744  | 54,587  | 61,275                                     | 0           | 0           | 0.00%         |               |         |                      |         |             |             |               |               | 96,204                        | 104,005   | 121,707   | 0        | 0        | 0.00%         |               |
| YTD                              | 550,493 | 813,710 | 854,946 | 191,676     | 237,098     | 23.70%        | -70.86%       | 470,848 | 733,010 | 770,920                                    | 216,954     | 227,928     | 5.06%         | -68.91%       | 24,802  | 28,273               | 22,132  | 0           | 0           | 0.00%         | -100.00%      | 1,046,143                     | 1,574,993 | 1,647,998 | 408,630  | 465,026  | 13.80%        | -70.47%       |

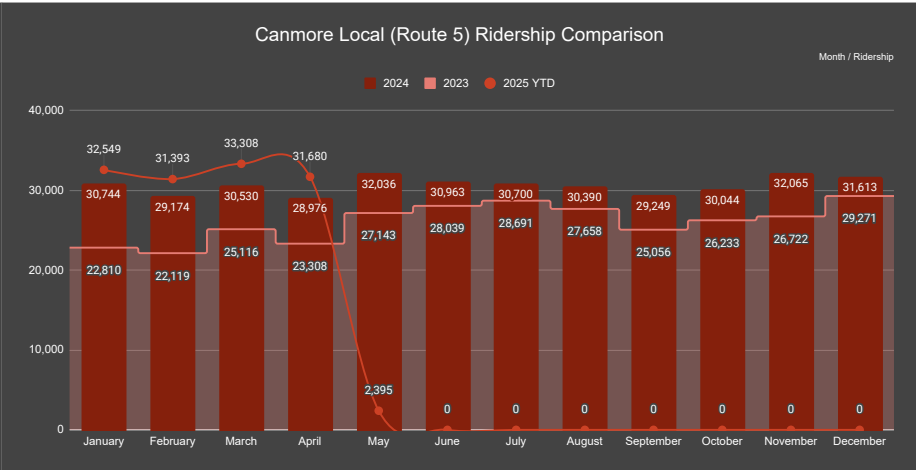
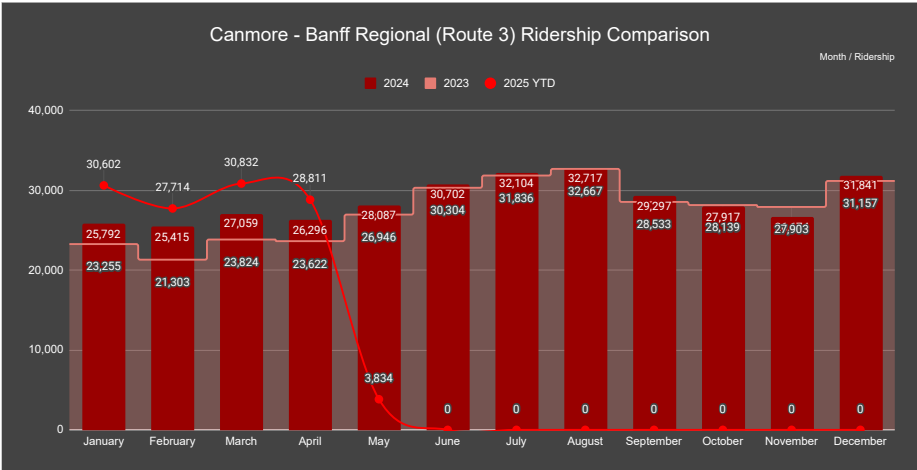
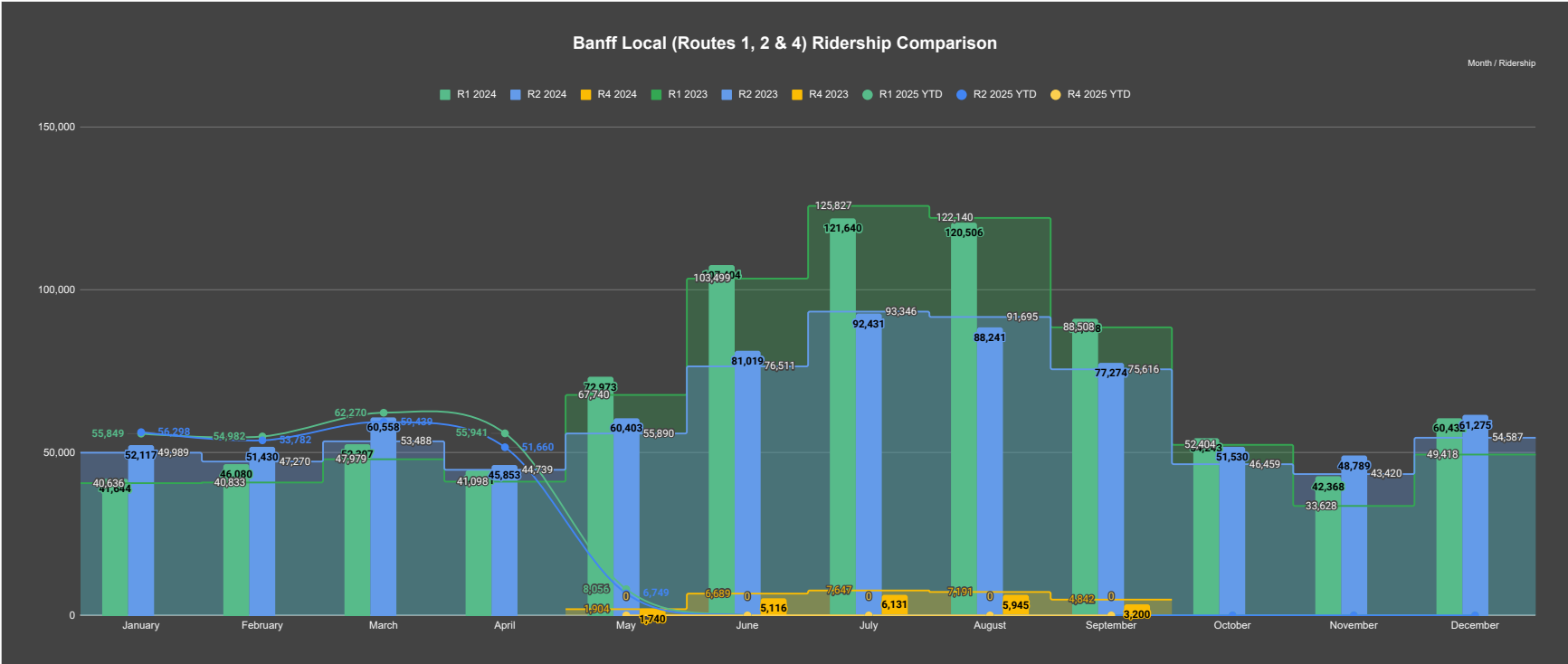
|           | Route 3 (Canmore-Banff Regional) |         |         |          |          |               |               | Route 5 Canmore |         |         |          |          |               |               | Route 6 Minnewanka |        |        |          |          |               |               | Roam Total Ridership |           |           |          |          |               |               |
|-----------|----------------------------------|---------|---------|----------|----------|---------------|---------------|-----------------|---------|---------|----------|----------|---------------|---------------|--------------------|--------|--------|----------|----------|---------------|---------------|----------------------|-----------|-----------|----------|----------|---------------|---------------|
| Month     | 2022                             | 2023    | 2024    | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 | 2022            | 2023    | 2024    | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 | 2022               | 2023   | 2024   | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 | 2022                 | 2023      | 2024      | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 |
| January   | 10,642                           | 23,255  | 25,792  | 25,792   | 30,602   | 18.65%        | 31.59%        | 9,224           | 22,810  | 30,744  | 30,744   | 32,549   | 5.87%         | 42.70%        |                    |        |        |          |          |               |               | 56,530               | 147,062   | 162,228   | 162,228  | 188,695  | 16.31%        | 28.31%        |
| February  | 10,492                           | 21,303  | 25,415  | 25,415   | 27,714   | 9.05%         | 30.09%        | 9,789           | 22,119  | 29,174  | 29,174   | 31,393   | 7.61%         | 41.93%        |                    |        |        |          |          |               |               | 65,499               | 141,874   | 163,675   | 163,675  | 179,710  | 9.80%         | 26.67%        |
| March     | 12,770                           | 23,824  | 27,059  | 27,059   | 30,832   | 13.94%        | 29.42%        | 12,208          | 25,116  | 30,530  | 30,530   | 33,308   | 9.10%         | 32.62%        |                    |        |        |          |          |               |               | 75,790               | 161,319   | 182,041   | 182,041  | 197,698  | 8.60%         | 22.55%        |
| April     | 12,028                           | 23,622  | 26,296  | 26,296   | 28,811   | 9.56%         | 21.97%        | 10,924          | 23,308  | 28,976  | 28,976   | 31,680   | 9.33%         | 35.92%        |                    |        |        |          |          |               |               | 68,215               | 143,794   | 156,333   | 156,333  | 180,505  | 15.46%        | 25.53%        |
| May       | 15,148                           | 26,946  | 28,087  | 3,596    | 3,834    | 6.62%         |               | 13,066          | 27,143  | 32,036  | 4,092    | 2,395    | -41.47%       |               | 2,783              | 5,879  | 4,647  | 0        | 0        | 0.00%         |               | 106,822              | 206,716   | 223,906   | 24,038   | 23,277   | -3.17%        |               |
| June      | 19,058                           | 30,304  | 30,702  | 0        | 0        | 0.00%         |               | 16,015          | 28,039  | 30,963  | 0        | 0        | 0.00%         |               | 12,662             | 18,255 | 14,003 | 0        | 0        | 0.00%         |               | 190,769              | 308,030   | 316,881   | 0        | 0        | 0.00%         |               |
| July      | 22,015                           | 31,836  | 32,104  | 0        | 0        | 0.00%         |               | 16,715          | 28,691  | 30,700  | 0        | 0        | 0.00%         |               | 20,639             | 25,806 | 21,451 | 0        | 0        | 0.00%         |               | 271,789              | 371,077   | 358,855   | 0        | 0        | 0.00%         |               |
| August    | 19,854                           | 32,667  | 32,717  | 0        | 0        | 0.00%         |               | 17,070          | 27,658  | 30,390  | 0        | 0        | 0.00%         |               | 19,238             | 26,074 | 22,501 | 0        | 0        | 0.00%         |               | 253,615              | 366,644   | 354,646   | 0        | 0        | 0.00%         |               |
| September | 17,364                           | 28,533  | 29,297  | 0        | 0        | 0.00%         |               | 17,127          | 25,056  | 29,249  | 0        | 0        | 0.00%         |               | 10,182             | 15,400 | 13,315 | 0        | 0        | 0.00%         |               | 187,534              | 284,961   | 288,908   | 0        | 0        | 0.00%         |               |
| October   | 17,605                           | 28,139  | 27,917  | 0        | 0        | 0.00%         |               | 16,802          | 26,233  | 30,044  | 0        | 0        | 0.00%         |               | 530                | 921    |        |          |          |               |               | 118,488              | 179,071   | 190,907   | 0        | 0        | 0.00%         |               |
| November  | 17,797                           | 27,903  | 26,674  | 0        | 0        | 0.00%         |               | 19,956          | 26,722  | 32,065  | 0        | 0        | 0.00%         |               |                    |        |        |          |          |               |               | 110,983              | 142,511   | 160,626   | 0        | 0        | 0.00%         |               |
| December  | 19,213                           | 31,157  | 31,841  | 0        | 0        | 0.00%         |               | 21,194          | 29,271  | 31,613  | 0        | 0        | 0.00%         |               |                    |        |        |          |          |               |               | 146,145              | 180,013   | 201,519   | 0        | 0        | 0.00%         |               |
| YTD       | 193,986                          | 329,489 | 343,901 | 108,158  | 121,793  | 12.61%        | -63.04%       | 180,090         | 312,166 | 366,484 | 123,516  | 131,325  | 6.32%         | -57.93%       | 66,034             | 92,335 | 75,917 | 0        | 0        | 0.00%         | -100.00%      | 1,652,179            | 2,633,072 | 2,760,525 | 688,315  | 769,885  | 11.85%        | -70.76%       |

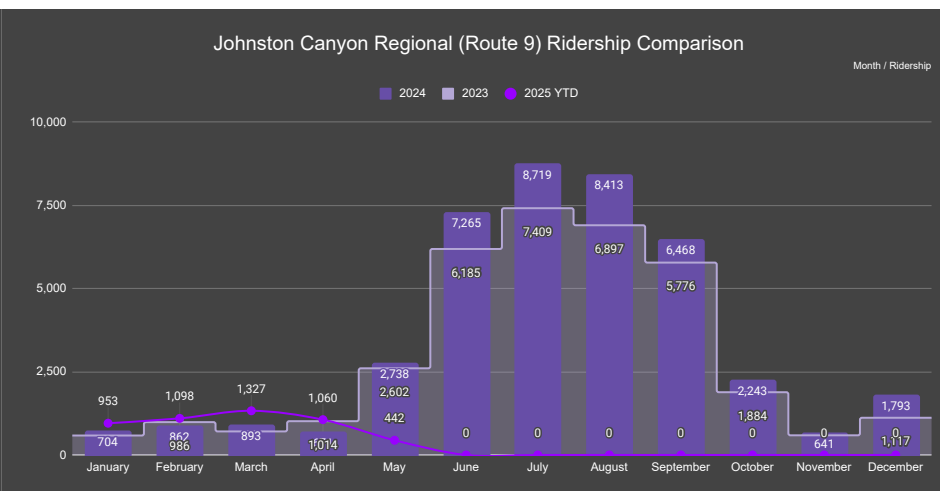
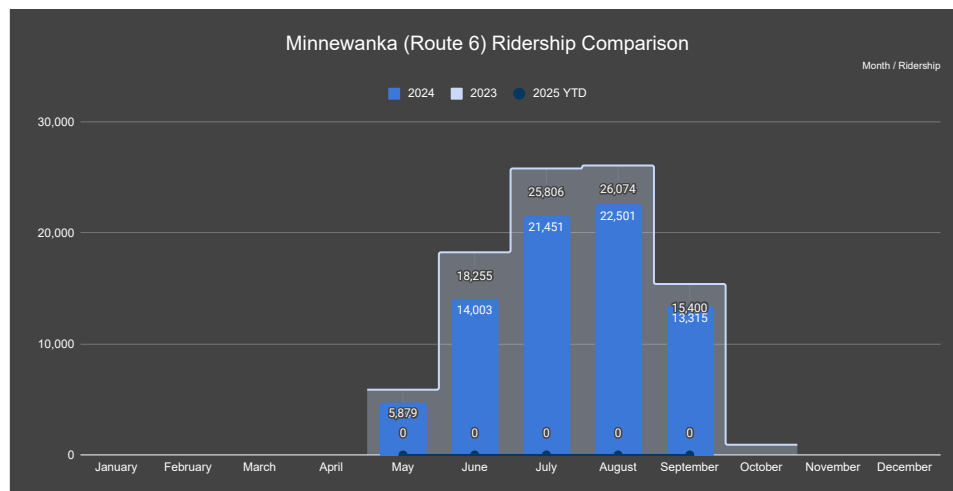
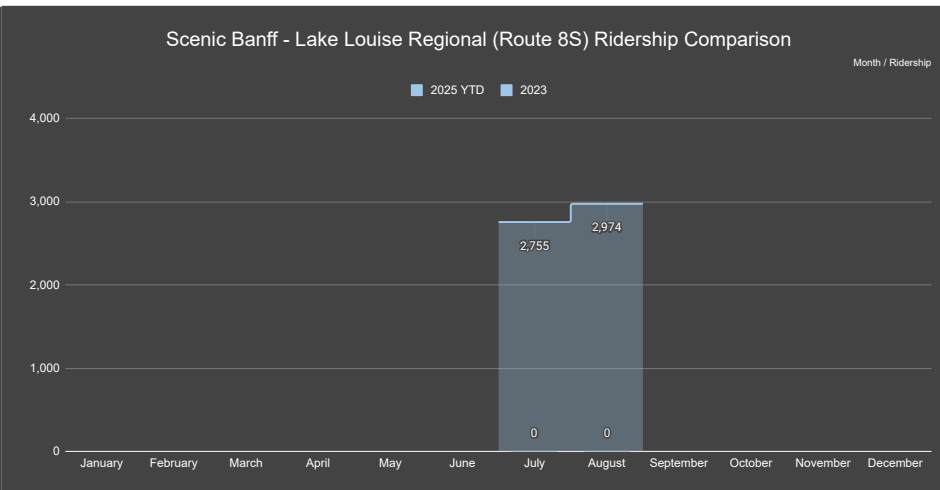
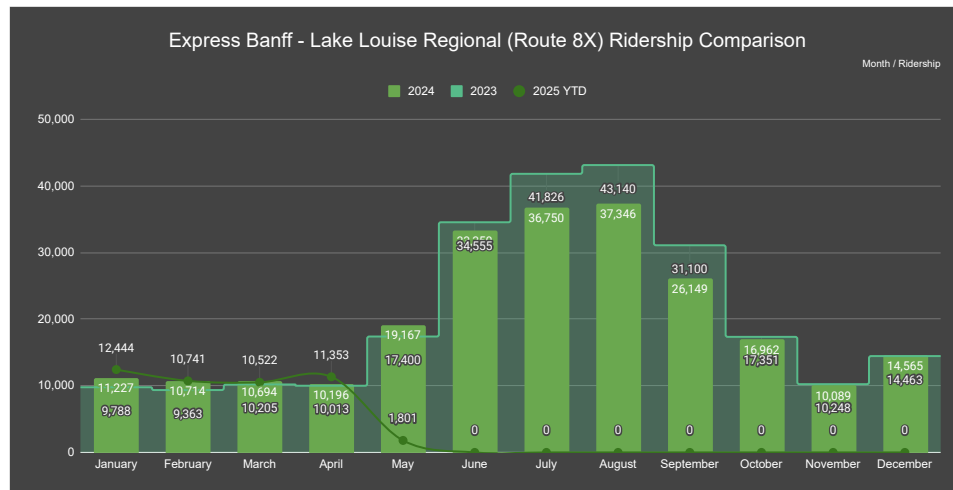
| Route 8X (Express Lake Louise - Banff Regional) |         |         |         |          |          |               |               | Route 8S (Scenic Lake Louise - Banff Regional) |       |      |          |          |               |               |        | Route 9 (Johnston Canyon) |        |          |          |               |               |        |        | Route 10 (Moraine Lake) |          |          |               |               |  |
|---|---------|---------|---------|----------|----------|---------------|---------------|--|-------|------|----------|----------|---------------|---------------|--------|---------------------------|--------|----------|----------|---------------|---------------|--------|--------|-------------------------|----------|----------|---------------|---------------|--|
| Month   | 2022    | 2023    | 2024    | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 | 2022   | 2023  | 2024 | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 | 2022   | 2023                      | 2024   | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 | 2022   | 2023   | 2024                    | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 |  |
| January   | 3,714   | 9,788   | 11,227  | 11,227   | 12,444   | 10.84%        | 27.14%        |  |       |      |          |          |               |               |        | 584                       | 704    | 704      | 704      | 953           | 35.37%        | 63.18% |        |                         |          |          |               |               |  |
| February  | 4,039   | 9,363   | 10,714  | 10,714   | 10,741   | 0.25%         | 14.72%        |  |       |      |          |          |               |               |        | 986                       | 862    | 862      | 1,098    | 27.38%        | 11.36%        |        |        |                         |          |          |               |               |  |
| March   | 4,305   | 10,205  | 10,694  | 10,694   | 10,522   | -1.61%        | 3.11%         |  |       |      |          |          |               |               |        | 707                       | 893    | 893      | 1,327    | 48.60%        | 87.69%        |        |        |                         |          |          |               |               |  |
| April   | 4,153   | 10,013  | 10,196  | 10,196   | 11,353   | 11.35%        | 13.38%        |  |       |      |          |          |               |               |        | 1,014                     | 671    | 671      | 1,060    | 57.97%        | 4.54%         |        |        |                         |          |          |               |               |  |
| May   | 8,422   | 17,400  | 19,167  | 1,825    | 1,801    | -1.32%        |               |  |       |      |          |          |               |               |        | 1,183                     | 2,602  | 2,738    | 225      | 442           | 96.44%        |        |        |                         |          |          |               |               |  |
| June  | 18,115  | 34,555  | 33,350  | 0        | 0        | 0.00%         |               |  |       |      |          |          |               |               |        | 4,728                     | 6,185  | 7,265    | 0        | 0             | 0.00%         |        |        |                         |          |          |               |               |  |
| July  | 28,200  | 41,826  | 36,750  | 0        | 0        | 0.00%         |               | 2,183  | 2,755 |      |          | 0        |               |               | 6,589  | 7,409                     | 8,719  | 0        | 0        | 0.00%         |               |        |        |                         |          |          |               |               |  |
| August  | 22,575  | 43,140  | 37,346  | 0        | 0        | 0.00%         |               | 1,640  | 2,974 |      |          | 0        |               |               | 5,360  | 6,897                     | 8,413  | 0        | 0        | 0.00%         |               |        |        |                         |          |          |               |               |  |
| September                                       | 16,059  | 31,100  | 26,149  | 0        | 0        | 0.00%         |               |  |       |      |          |          |               |               | 2,908  | 5,776                     | 6,468  | 0        | 0        | 0.00%         |               | 3,535  | 6,556  | 7,178                   | 0        | 0        | 0.00%         |               |  |
| October   | 8,061   | 17,351  | 16,962  | 0        | 0        | 0.00%         |               |  |       |      |          |          |               |               | 897    | 1,884                     | 2,243  | 0        | 0        | 0.00%         |               | 3,393  | 4,827  | 6,751                   | 0        | 0        | 0.00%         |               |  |
| November  | 6,021   | 10,248  | 10,089  | 0        | 0        | 0.00%         |               |  |       |      |          |          |               |               | 312    | 590                       | 641    | 0        | 0        | 0.00%         |               |        |        |                         |          |          |               |               |  |
| December  | 9,248   | 14,463  | 14,565  | 0        | 0        | 0.00%         |               |  |       |      |          |          |               |               | 286    | 1,117                     | 1,793  | 0        | 0        | 0.00%         |               |        |        |                         |          |          |               |               |  |
| YTD   | 132,912 | 249,452 | 237,209 | 44,656   | 46,861   | 4.94%         | -81.21%       | 3,823  | 5,729 | 0    | 0        | 0        | 0.00%         | -100.00%      | 22,263 | 35,751                    | 41,410 | 3,355    | 4,880    | 45.45%        | -86.35%       | 6,928  | 11,383 | 13,929                  | 0        | 0        | 0.00%         | -100.00%      |  |

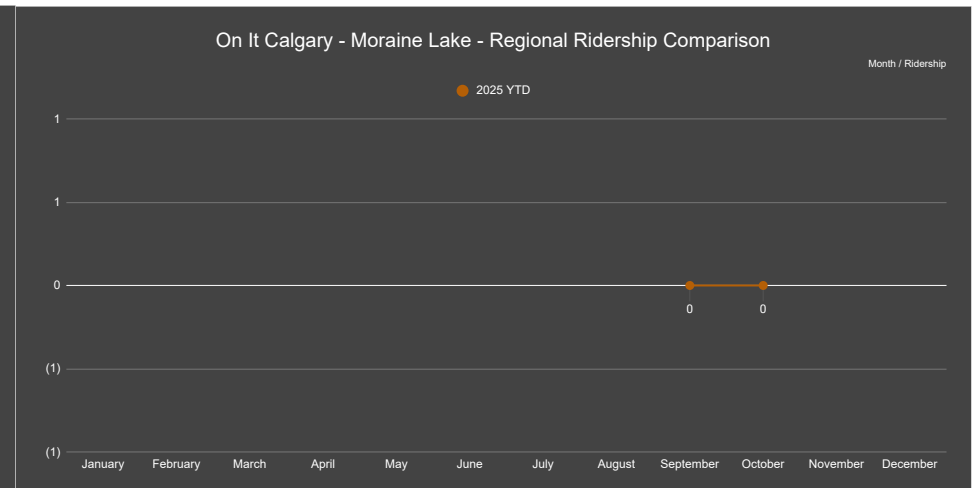
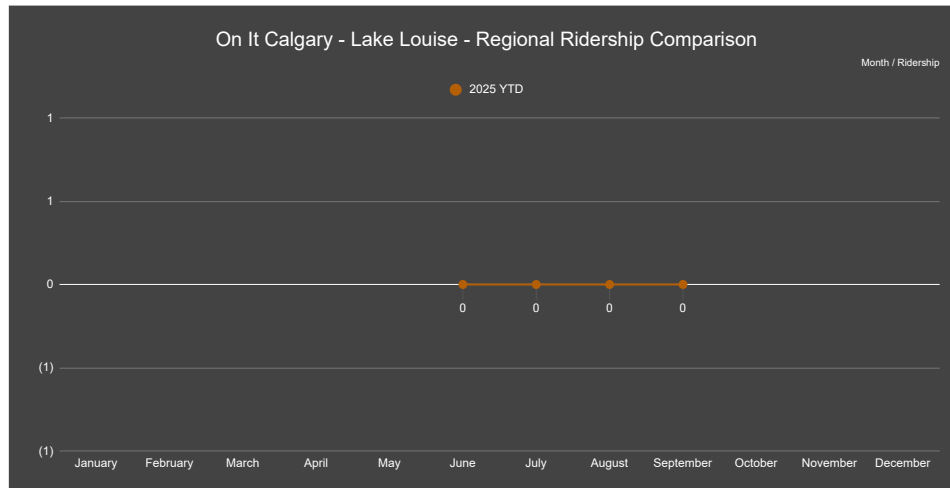
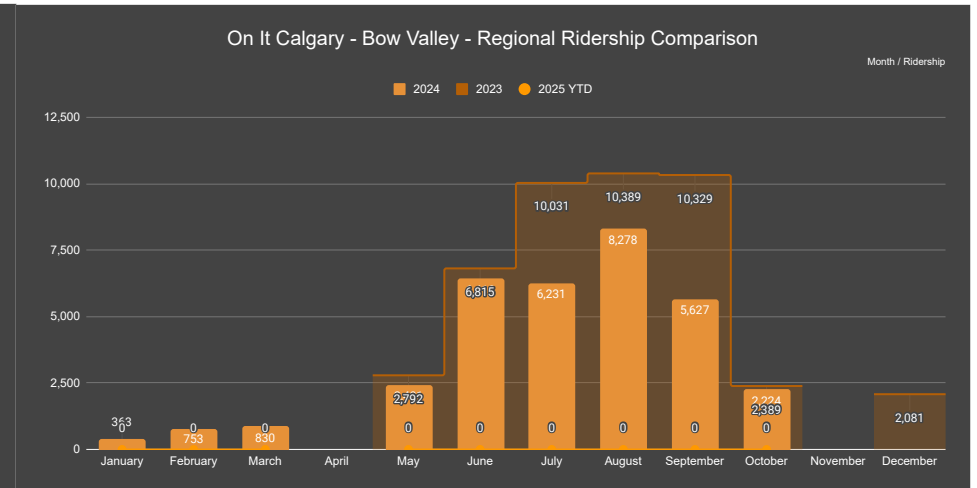
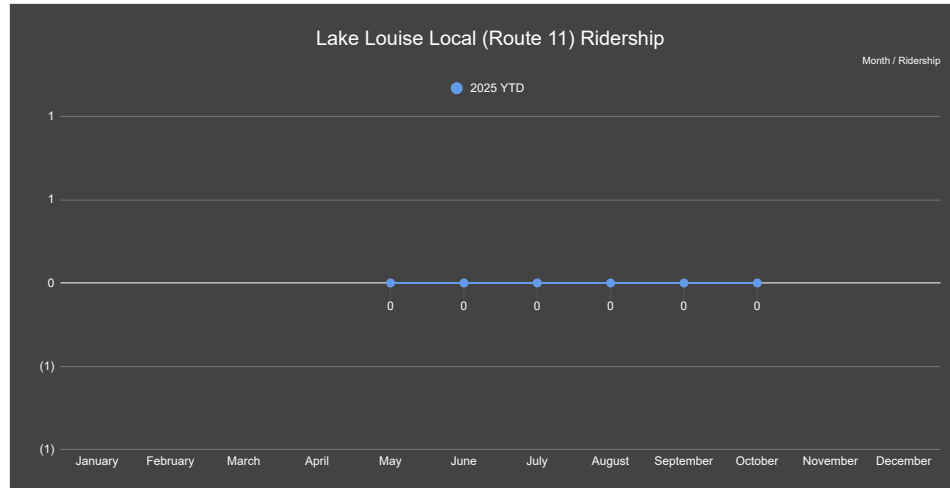
|           | On-It (Calgary Regional) - Banff |        |        |          |          |               |               | On-It (Calgary Regional) - Lake Louise |      |       |          |          |               |               | On-It (Calgary Regional) - Moraine Lake |      |       |          |          |               |               | Route 11 (Lake Louise Local) |       |        |          |          |               |               |
|-----------|----------------------------------|--------|--------|----------|----------|---------------|---------------|--|------|-------|----------|----------|---------------|---------------|---|------|-------|----------|----------|---------------|---------------|------------------------------|-------|--------|----------|----------|---------------|---------------|
| Month     | 2022                             | 2023   | 2024   | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 | 2022                                   | 2023 | 2024  | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 | 2022                                    | 2023 | 2024  | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 | 2022                         | 2023  | 2024   | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 |
| January   |                                  |        | 363    | 363      | 0        | -100.00%      |               |  |      |       |          |          |               |               |   |      |       |          |          |               |               |                              |       |        |          |          |               |               |
| February  |                                  |        | 753    | 753      | 0        | -100.00%      |               |  |      |       |          |          |               |               |   |      |       |          |          |               |               |                              |       |        |          |          |               |               |
| March     |                                  |        | 830    | 830      | 0        | -100.00%      |               |  |      |       |          |          |               |               |   |      |       |          |          |               |               |                              |       |        |          |          |               |               |
| April     |                                  |        |        |          |          |               |               |  |      |       |          |          |               |               |   |      |       |          |          |               |               |                              |       |        |          |          |               |               |
| May       | 1,759                            | 2,792  | 2,401  | 0        | 0        | 0.00%         |               |  |      |       |          |          |               |               |   |      |       |          |          |               |               |                              | 1,212 | 1,435  | 0        | 0        | 0.00%         |               |
| June      | 3,840                            | 6,815  | 6,410  | 0        | 0        | 0.00%         |               |  |      | 713   | 0        | 0        | 0.00%         |               |   |      |       |          |          |               |               |                              | 3,993 | 5,163  | 0        | 0        | 0.00%         |               |
| July      | 7,654                            | 10,031 | 6,231  | 0        | 0        | 0.00%         |               |  |      | 1,113 | 0        | 0        | 0.00%         |               |   |      |       |          |          |               |               |                              | 5,934 | 7,206  | 0        | 0        | 0.00%         |               |
| August    | 6,531                            | 10,389 | 8,278  | 0        | 0        | 0.00%         |               |  |      | 1,290 | 0        | 0        | 0.00%         |               |   |      |       |          |          |               |               |                              | 6,208 | 5,916  | 0        | 0        | 0.00%         |               |
| September | 5,019                            | 10,329 | 5,627  | 0        | 0        | 0.00%         |               |  |      | 199   | 0        | 0        | 0.00%         |               |   |      | 1,174 | 0        | 0        | 0.00%         |               |                              |       | 3,574  | 4,813    | 0        | 0             | 0.00%         |
| October   |                                  | 2,389  | 2,224  | 0        | 0        | 0.00%         |               |  |      |       |          |          |               |               |   |      | 617   | 0        | 0        | 0.00%         |               |                              |       | 853    | 1,217    | 0        | 0             | 0.00%         |
| November  |                                  |        |        |          |          |               |               |  |      |       |          |          |               |               |   |      |       |          |          |               |               |                              |       |        |          |          |               |               |
| December  |                                  | 2,081  |        |          |          |               |               |  |      |       |          |          |               |               |   |      |       |          |          |               |               |                              |       |        |          |          |               |               |
| YTD       | 24,803                           | 44,826 | 33,117 | 1,946    | 0        | -100.00%      | -100.00%      | 0                                      | 0    | 3,315 | 0        | 0        | 0.00%         | 0.00%         | 0                                       | 0    | 1,791 | 0        | 0        | 0.00%         | 0             | 0                            | 0     | 21,774 | 25,750   | 0        | 0             | 0.00%         |

|           | Route 5C (Cougar Creek) |        |         |          |          |               |               | Route 5T (Three Sisters) |        |         |          |          |               |               | Route 12 (Grassi Lakes) |      |       |          |          |               |               |
|-----------|-------------------------|--------|---------|----------|----------|---------------|---------------|--------------------------|--------|---------|----------|----------|---------------|---------------|-------------------------|------|-------|----------|----------|---------------|---------------|
| Month     | 2022                    | 2023   | 2024    | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 | 2022                     | 2023   | 2024    | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 | 2022                    | 2023 | 2024  | 2024 YTD | 2025 YTD | % Change - 24 | % Change - 23 |
| January   |                         |        | 19,797  | 19,797   | 21,263   | 7.41%         |               |                          |        | 10,947  | 10,947   | 11,286   | 3.10%         |               |                         |      |       |          |          |               |               |
| February  |                         |        | 17,830  | 17,830   | 20,299   | 13.85%        |               |                          |        | 11,344  | 11,344   | 11,094   | -2.20%        |               |                         |      |       |          |          |               |               |
| March     |                         |        | 18,442  | 18,442   | 20,995   | 13.84%        |               |                          |        | 12,088  | 12,088   | 12,313   | 1.86%         |               |                         |      |       |          |          |               |               |
| April     |                         |        | 17,958  | 17,958   | 19,907   | 10.85%        |               |                          |        | 11,018  | 11,018   | 11,773   | 6.85%         |               |                         |      |       |          |          |               |               |
| May       |                         |        | 18,563  | 2,062    | 2,413    | 17.02%        |               |                          |        | 13,473  | 2,030    | 964      | -52.51%       |               |                         |      | 680   | 0        | 0        |               |               |
| June      |                         |        | 17,076  | 0        | 0        | 0.00%         |               |                          |        | 13,887  | 0        | 0        | 0.00%         |               |                         |      | 1,896 | 0        | 0        |               |               |
| July      |                         |        | 17,115  | 0        | 0        | 0.00%         |               |                          |        | 13,585  | 0        | 0        | 0.00%         |               |                         |      | 1,723 | 0        | 0        |               |               |
| August    |                         | 15,005 | 17,118  | 0        | 0        | 0.00%         |               |                          | 12,653 | 13,272  | 0        | 0        | 0.00%         |               |                         |      | 2,671 | 0        | 0        |               |               |
| September |                         | 14,113 | 16,643  | 0        | 0        | 0.00%         |               |                          | 10,943 | 12,606  | 0        | 0        | 0.00%         |               |                         |      | 957   | 0        | 0        |               |               |
| October   |                         | 15,771 | 18,359  | 0        | 0        | 0.00%         |               |                          | 10,462 | 11,685  | 0        | 0        | 0.00%         |               |                         |      |       |          |          |               |               |
| November  |                         | 16,468 | 20,611  | 0        | 0        | 0.00%         |               |                          | 11,318 | 11,454  | 0        | 0        | 0.00%         |               |                         |      |       |          |          |               |               |
| December  |                         | 18,122 | 20,228  | 0        | 0        | 0.00%         |               |                          | 11,149 | 11,385  | 0        | 0        | 0.00%         |               |                         |      |       |          |          |               |               |
| YTD       | 0                       | 79,479 | 219,740 | 76,089   | 84,877   | 11.55%        | 6.79%         | 0                        | 56,525 | 146,744 | 47,427   | 47,430   | 0.01%         | -16.09%       | 0                       | 0    | 7,927 | 0        | 0        | 0.00%         | 0.00%         |









# Bow Valley *Regional* Transit Services Commission



NEW BUSINESS



# Bow Valley *Regional* Transit Services Commission



## Canada Permanent Transit Fund Baseline Funding Stream

Email vote regarding:

**Report 2025-04.01 Canada Public Transit Fund Baseline Capital Plan**

**Administration Recommendation:**

The Commission directs Administration to submit the capital plan application for the BVRTSC's Baseline Funding allocation as presented within this document (Report 2025-04.01)

*Hi Martin,*

*Thanks for this follow up information. It answered my questions. I am happy to move forward with the motion.*

*Tanya*

I am also happy to move forward with this motion.

Alex

*Alexandra Parkinson She/Her*

*Councillor, Improvement District No.9*

Thanks for the update. Happy to move forward.

**Grant Canning** | Councillor

Town of Banff

Fine by me, too.

**Mayor Sean Krausert** (he/him)

Town of Canmore

Yes for me as well.

Dave Schebek

Chair, Improvement District 9

And it's a yes from me too.

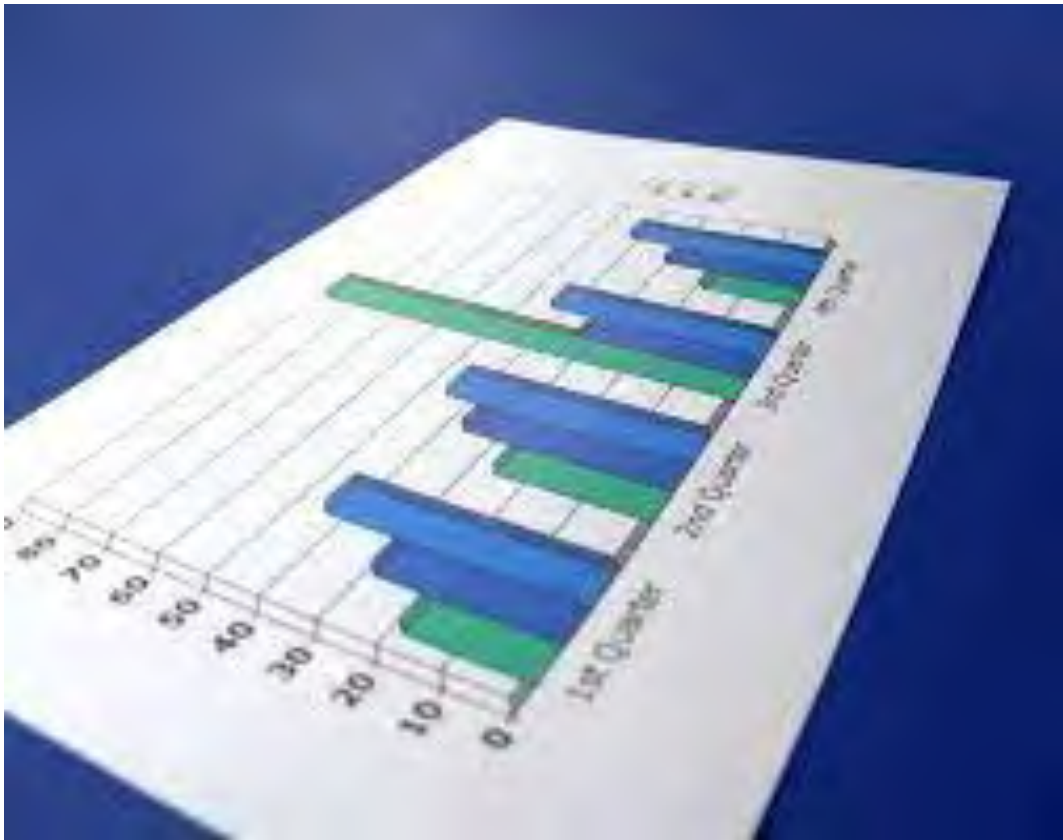
Thank you Martin.

b

**Barb Pelham** (she/her) | Councillor

Town of Banff

# Bow Valley *R*egional Transit Services Commission



## ***2025 Q1 Financial Results***

## Q1 2025 Overall summary of results

| Bow Valley Regional Transit Services Commission   |                  |                  |                    |                  |                    |
|---|------------------|------------------|--------------------|------------------|--------------------|
| All routes - Actual vs budget vs Prior Year (PY)  |                  |                  |                    |                  |                    |
| January - March 2025                              |                  |                  |                    |                  |                    |
|   | Actual           | Budget           | Over/ under budget | PY Jan-Mar 2024  | Difference from PY |
| <b>Income</b>                                     |                  |                  |                    |                  |                    |
| Bus Pass Sales                                    | 718,043          | 845,892          | (127,849)          | 697,905          | 20,138             |
| Interest Revenue                                  | 14,961           | 37,500           | (22,539)           | 51,028           | (36,067)           |
| Marketing & Advertising Revenue                   | 7,007            | 13,260           | (6,253)            | 7,356            | (350)              |
| Other Income                                      | 4,772            | 542              | 4,230              | 27,874           | (23,102)           |
| Partner Programs                                  | 108,267          | 112,684          | (4,417)            | 105,253          | 3,014              |
| Recoveries - Operating (non-members)              | 326,623          | 275,338          | 51,284             | 409,954          | (83,332)           |
| Requisitions - Operating                          | 1,635,160        | 1,683,672        | (48,512)           | 1,328,004        | 307,156            |
| <b>Total Income</b>                               | <b>2,814,832</b> | <b>2,968,888</b> | <b>(154,056)</b>   | <b>2,627,375</b> | <b>187,457</b>     |
| <b>Gross Profit</b>                               |                  |                  |                    |                  |                    |
| <b>Expenses</b>                                   |                  |                  |                    |                  |                    |
| Advertising & Marketing Expenses                  | 12,727           | 20,784           | (8,057)            | 8,127            | 4,600              |
| Contracted Services / Professional Fees           | 20,752           | 53,139           | (32,386)           | 42,522           | (21,770)           |
| Fuel Expense                                      | 231,482          | 216,339          | 15,143             | 211,140          | 20,343             |
| General Operating Expenses                        | 39,986           | 45,224           | (5,238)            | 31,058           | 8,928              |
| Infrastructure Maintenance                        | 8,209            | 20,903           | (12,694)           | 6,055            | 2,154              |
| Insurance Expense                                 | 55,511           | 67,719           | (12,208)           | 48,245           | 7,266              |
| Software Fees & Licences                          | 61,650           | 49,514           | 12,136             | 51,172           | 10,478             |
| Staff, Training, Travel & Meals                   | 32,485           | 42,269           | (9,784)            | 48,565           | (16,080)           |
| Transit storage facility                          | 108,991          | 87,222           | 21,769             | 108,520          | 471                |
| Vehicle Expenses                                  | 873,432          | 737,720          | 135,712            | 801,160          | 72,272             |
| Wages & Benefits                                  | 1,460,821        | 1,609,537        | (148,716)          | 1,351,196        | 109,625            |
| <b>Total Expenses</b>                             | <b>2,906,047</b> | <b>2,950,370</b> | <b>(44,323)</b>    | <b>2,707,759</b> | <b>198,288</b>     |
| <b>Surplus / Deficiency Prior to Amortization</b> | <b>(91,215)</b>  | <b>18,518</b>    | <b>(109,733)</b>   | <b>(80,384)</b>  | <b>(10,831)</b>    |
| <b>Amortization Expense</b>                       | <b>505,158</b>   | <b>505,161</b>   | <b>(3)</b>         | <b>385,269</b>   | <b>119,889</b>     |
| <b>Net Revenue</b>                                | <b>(596,373)</b> | <b>(486,642)</b> | <b>(109,730)</b>   | <b>(465,653)</b> | <b>(130,720)</b>   |

Overall, we are pacing behind projections with the surplus prior to amortization approximately \$110,000 behind of budget.

## **REVENUE**

Overall pass revenues are down approximately \$125,000 from budget and up approximately \$20,000 higher than PY. All routes are under budget to date. Once we get into summer these numbers should be closer to budgeted numbers.

Interest is under budgeted amounts to date. Includes CIBC investment interest on operating reserve amounts and interest on ATB operating accounts. Lower operating cash balance this year until annual requisitions are received.

Non member recoveries are based on actual expenses incurred.

Member recoveries are based on budgeted amounts except for ID9 contributions to Lake Louise summer routes, which are allocated at the end of the year.

## **EXPENSES**

Overall expenses are down approximately \$40,000 from budget and up \$200,000 from PY.

At this stage the only significant expense discrepancies are coming from vehicle maintenance costs and driver wages. Most other expenses are either consistent or slightly above/below budget projections to date.

Town of Banff vehicle maintenance expenses are approximately \$130,000 above budgeted figures to date. A few larger repairs in the first part of the year as we get prepared for summer, we are hoping that as we progress throughout the year these numbers will be closer to budgeted amounts.

Driver wages are approximately \$150,000 below budget. Some of this may be to do with timing of actual training costs vs budgeted allocation of costs.

Contract services are below budget to date by \$30,000. Timing difference of audit billed in April, but budgeted in Q1, minimal security and contract services compared to budgeted amounts to date.

Transit storage building expenses are over budget to date by \$20,000. Higher R&M and utility costs in the Q1 with heating, snow clearing, drain clearing, annual fire inspections etc.

|   | Bow Valley Regional Transit Services Commission<br>All Routes - Actual vs Budget (pg 1/2)<br>January - March 2025 |             |                                   |              |                                  |              |                     |             |                        |           |                       |             |                         |           |
|---|---|-------------|-----------------------------------|--------------|----------------------------------|--------------|---------------------|-------------|------------------------|-----------|-----------------------|-------------|-------------------------|-----------|
|   | Administrative  |             | Rt 01 - Banff Local (Sulphur Mtn) |              | Rt 02 - Banff Local (Tunnel Mtn) |              | Rt 03 - CB Regional |             | Rt 04 - Cave and Basin |           | Rt 05 - Canmore Local |             | Rt 06 - Lake Minnewanka |           |
|   | Actual  | Budget      | Actual                            | Budget       | Actual                           | Budget       | Actual              | Budget      | Actual                 | Budget    | Actual                | Budget      | Actual                  | Budget    |
| Income  |   |             |                                   |              |                                  |              |                     |             |                        |           |                       |             |                         |           |
| Bus Pass Sales                                |   |             | 59,470                            | 72,831       | 47,590                           | 67,377       | 330,867             | 398,638     |                        |           |                       |             |                         |           |
| Interest Revenue                              | 14,961  | 37,500      |                                   |              |                                  |              |                     |             |                        |           |                       |             |                         |           |
| Marketing & Advertising Revenue               | 90  |             | 582                               | 3,101        | 571                              | 3,727        | 2,660               | 3,336       |                        |           | 1,067                 | 3,096       |                         |           |
| Other Income                                  | 4,772   |             |                                   | 247          |                                  | 295          |                     |             |                        |           |                       |             |                         |           |
| Partner Programs                              |   |             | 59,337                            | 55,969       | 48,014                           | 55,402       | 916                 | 1,313       |                        |           |                       |             |                         |           |
| Recoveries - Operating (non-members)          |   |             | 6,206                             | 6,842        | 12,178                           | 15,773       |                     |             | 28,488                 | 21,675    |                       |             | 50,633                  | 43,453    |
| Requisitions - Operating                      | 222,720   | 222,720     | 314,407                           | 314,407      | 294,248                          | 294,247      | 264,506             | 264,506     |                        |           | 449,640               | 449,641     |                         |           |
| Total Income                                  | \$ 242,542  | \$ 260,220  | \$ 440,001                        | \$ 453,397   | \$ 402,601                       | \$ 436,822   | \$ 598,950          | \$ 667,792  | \$ 28,488              | \$ 21,675 | \$ 450,707            | \$ 452,737  | \$ 50,633               | \$ 43,453 |
| Expenses                                      |   |             |                                   |              |                                  |              |                     |             |                        |           |                       |             |                         |           |
| Advertising & Marketing Expenses              | 4,615   |             | 1,834                             | 4,862        | 1,813                            | 5,530        | 1,972               | 4,821       |                        |           | 1,389                 | 3,641       |                         |           |
| Contracted Services / Professional Fees       | 10,069  | 30,622      | 1,823                             | 3,208        | 2,645                            | 3,823        | 1,979               | 2,627       |                        | 1,000     | 2,847                 | 3,475       |                         | 1,200     |
| Fuel Expense                                  | 364   | 125         | 31,099                            | 22,826       | 30,860                           | 20,115       | 68,877              | 78,411      |                        |           | 42,999                | 38,779      |                         |           |
| General Operating Expenses                    | 17,429  | 17,627      | 2,374                             | 2,989        | 2,325                            | 3,139        | 4,852               | 10,772      | 254                    |           | 2,244                 | 2,424       | 386                     |           |
| Infrastructure Maintenance                    | 351   | 53          | 1,703                             | 2,793        | 1,672                            | 3,499        | 2,483               | 7,751       |                        |           | 148                   | 4,735       |                         |           |
| Insurance Expense                             | 10,132  | 7,594       | 7,095                             | 12,305       | 5,683                            | 9,364        | 6,926               | 8,158       | 1,903                  | 2,066     | 4,427                 | 7,381       | 4,118                   | 4,439     |
| Software Fees & Licences                      | 12,769  | 23,190      | 9,819                             | 6,328        | 9,152                            | 5,833        | 10,168              | 4,834       | 642                    |           | 7,935                 | 4,887       | 1,389                   |           |
| Transit storage facility                      | 27,187  | 21,258      | 1,075                             | 4,486        | 840                              | 4,260        | 948                 | 4,200       | 129                    |           | 762                   | 4,441       | 312                     |           |
| Staff, Training, Travel & Meals               | 2,732   | 1,766       | 20,115                            | 17,306       | 17,384                           | 15,129       | 18,924              | 22,535      | 2,628                  |           | 13,264                | 12,131      | 3,943                   |           |
| Vehicle Expenses                              | 30,050  | 6,250       | 150,537                           | 126,146      | 140,196                          | 123,373      | 188,336             | 186,898     | 15,875                 | 6,000     | 137,630               | 130,689     | 23,812                  | 9,000     |
| Wages & Benefits                              | 143,651   | 151,735     | 244,117                           | 250,148      | 237,955                          | 242,757      | 310,019             | 336,785     | 6,913                  | 12,609    | 237,736               | 240,156     | 16,084                  | 28,814    |
| Total Expenses                                | \$ 259,350  | \$ 260,220  | \$ 471,590                        | \$ 453,397   | \$ 450,525                       | \$ 436,822   | \$ 615,485          | \$ 667,792  | \$ 28,344              | \$ 21,675 | \$ 451,381            | \$ 452,739  | \$ 50,044               | \$ 43,453 |
| Surplus / Deficiency<br>Prior to Amortization | \$ (16,807)   | \$ (0)      | \$ (31,589)                       | \$ -         | \$ (47,924)                      | \$ -         | \$ (16,535)         | \$ 0        | \$ 145                 | \$ 0      | \$ (673)              | \$ (2)      | \$ 588                  | \$ -      |
| Amortization Expense                          | 41,838  | 41,839      | 152,418                           | 152,419      | 137,433                          | 137,433      | 51,027              | 51,028      |                        | 0         | 57,453                | 57,454      |                         | 0         |
| Net Income                                    | \$ (58,645)   | \$ (41,839) | \$ (184,007)                      | \$ (152,419) | \$ (185,357)                     | \$ (137,433) | \$ (67,562)         | \$ (51,027) | \$ 145                 | \$ 0      | \$ (58,126)           | \$ (57,456) | \$ 588                  | \$ -      |

|  | Bow Valley Regional Transit Services Commission<br>All Routes - Actual vs Budget (pg 2/2)<br>January - March 2025 |             |   |        |                                     |          |                                      |             |                         |           |                      |          |                  |          |                      |        |              |              |             |
|--|---|-------------|---|--------|-------------------------------------|----------|--------------------------------------|-------------|-------------------------|-----------|----------------------|----------|------------------|----------|----------------------|--------|--------------|--------------|-------------|
|  | Rt 08 - LLB Regional Winter   |             | Rt 08 - LLB Regional Winter (Extra parks bus) |        | Rt 08S - LLB Regional Summer Scenic |          | Rt 08X - LLB Regional Summer Express |             | Rt 09 - Johnston Canyon |           | Rt 10 - Moraine Lake |          | Rt 11 - LL Local |          | Rt 12 - Grassi Lakes |        | TOTAL        |              |             |
|  | Actual  | Budget      | Actual  | Budget | Actual                              | Budget   | Actual                               | Budget      | Actual                  | Budget    | Actual               | Budget   | Actual           | Budget   | Actual               | Budget | Actual       | Budget       | % of Budget |
| Income                                     |   |             |   |        |                                     |          |                                      |             |                         |           |                      |          |                  |          |                      |        |              |              |             |
| Bus Pass Sales                             | 170,946   | 292,834     | 92,233  |        |                                     |          |                                      |             | 16,938                  | 14,212    |                      |          |                  |          |                      |        | 718,043      | 845,892      | 85%         |
| Interest Revenue                           |   |             |   |        |                                     |          |                                      |             |                         |           |                      |          |                  |          |                      |        | 14,961       | 37,500       | 40%         |
| Marketing & Advertising Revenue            | 1,477   |             | 521   |        |                                     |          |                                      |             | 38                      |           |                      |          |                  |          |                      |        | 7,007        | 13,260       | 53%         |
| Other Income                               |   |             |   |        |                                     |          |                                      |             |                         |           |                      |          |                  |          |                      |        | 4,772        | 542          | 880%        |
| Partner Programs                           |   |             |   |        |                                     |          |                                      |             |                         |           |                      |          |                  |          |                      |        | 108,267      | 112,684      | 96%         |
| Recoveries - Operating (non-members)       |   | 79,622      | 61,792  |        |                                     | 2,375    | 83,898                               | 59,745      | 79,504                  | 38,655    | 3,924                | 7,199    |                  |          |                      |        | 326,623      | 275,338      | 119%        |
| Requisitions - Operating                   | 89,639  | 89,639      |   |        |                                     | 2,281    |                                      | 4,574       |                         | 37,130    |                      |          |                  | 4,526    |                      |        | 1,635,160    | 1,683,672    | 97%         |
| Total Income                               | \$ 262,061  | \$ 462,095  | \$ 154,545                                    | \$ -   | \$ -                                | \$ 4,655 | \$ 83,898                            | \$ 64,319   | \$ 96,481               | \$ 89,997 | \$ 3,924             | \$ 7,199 | \$ -             | \$ 4,526 | \$ -                 | \$ -   | \$ 2,814,832 | \$ 2,968,888 | 95%         |
| Expenses                                   |   |             |   |        |                                     |          |                                      |             |                         |           |                      |          |                  |          |                      |        |              |              |             |
| Advertising & Marketing Expenses           | 566   | 1,701       | 432   |        |                                     |          |                                      |             | 105                     | 229       |                      |          |                  |          |                      |        | 12,727       | 20,784       | 61%         |
| Contracted Services / Professional Fees    | 824   | 1,868       | 447   |        | 541                                 |          |                                      | 2,500       | 120                     | 2,175     |                      |          |                  | 100      |                      |        | 20,752       | 53,139       | 39%         |
| Fuel Expense                               | 33,518  | 52,774      | 18,854  |        |                                     |          |                                      |             | 4,911                   | 3,309     |                      |          |                  |          |                      |        | 231,482      | 216,339      | 107%        |
| General Operating Expenses                 | 4,156   | 7,565       | 2,311   |        |                                     |          | 2,412                                |             | 1,052                   | 708       | 190                  |          | 1                |          | 1                    |        | 39,986       | 45,224       | 88%         |
| Infrastructure Maintenance                 | 1,122   | 1,973       | 596   |        |                                     |          |                                      |             | 134                     | 99        |                      |          |                  |          |                      |        | 8,209        | 20,903       | 39%         |
| Insurance Expense                          | 1,373   | 2,959       | 1,373   |        | 740                                 |          | 5,615                                | 7,533       | 4,118                   | 2,959     |                      | 740      | 1,373            | 1,480    |                      | 1,373  | 55,511       | 67,719       | 82%         |
| Software Fees & Licences                   | 3,305   | 3,328       | 1,861   |        |                                     |          | 2,344                                |             | 1,734                   | 1,114     | 149                  |          | 141              |          |                      | 242    | 61,650       | 49,514       | 125%        |
| Transit storage facility                   | 101   | 2,963       | 41  |        |                                     |          | 680                                  |             | 189                     | 661       | 13                   |          | 85               |          |                      | 124    | 32,485       | 42,269       | 77%         |
| Staff, Training, Travel & Meals            | 6,705   | 14,184      | 5,444   |        |                                     |          | 7,963                                |             | 6,343                   | 4,171     | 23                   |          | 1,314            |          |                      | 2,210  | 108,991      | 87,222       | 125%        |
| Vehicle Expenses                           | 67,879  | 124,728     | 39,090  |        |                                     |          | 31,749                               | 15,000      | 32,209                  | 9,636     | 193                  |          | 7,937            |          |                      | 7,937  | 873,432      | 737,720      | 118%        |
| Wages & Benefits                           | 127,509   | 224,661     | 68,730  |        | 3,375                               |          | 33,918                               | 62,363      | 28,394                  | 46,729    | 3,528                | 6,459    | 1,091            | 2,947    |                      | 1,176  | 1,460,821    | 1,609,537    | 91%         |
| Total Expenses                             | \$ 247,058  | \$ 438,704  | \$ 139,178                                    | \$ -   | \$ -                                | \$ 4,655 | \$ 84,683                            | \$ 87,396   | \$ 79,309               | \$ 71,791 | \$ 4,094             | \$ 7,199 | \$ 11,943        | \$ 4,526 | \$ 13,064            | \$ -   | \$ 2,906,047 | \$ 2,950,370 | 98%         |
| Surplus / Deficiency Prior to Amortization | \$ 15,004   | \$ 23,391   | \$ 15,368                                     | \$ -   | \$ -                                | \$ (0)   | \$ (785)                             | \$ (23,077) | \$ 17,171               | \$ 18,206 | \$ (170)             | \$ -     | \$ (11,943)      | \$ -     | \$ (13,064)          | \$ -   | \$ (91,215)  | \$ 18,518    |             |
| Amortization Expense                       | 23,391  | 46,781      | 23,391  |        |                                     | 0        |                                      | 0           | 18,207                  | 18,207    |                      |          |                  |          |                      |        | 505,158      | 505,161      |             |
| Net Income                                 | \$ (8,387)  | \$ (23,391) | \$ (8,023)                                    | \$ -   | \$ -                                | \$ (0)   | \$ (785)                             | \$ (23,077) | \$ (1,036)              | \$ (1)    | \$ (170)             | \$ -     | \$ (11,943)      | \$ -     | \$ (13,064)          | \$ -   | \$ (596,373) | \$ (486,642) | \$ -        |

|   | Bow Valley Regional Transit Services Commission<br>All Routes - Actual vs Prior Year (pg 1/2)<br>January - March 2024 |                          |                        |                          |                                      |                          |                                     |                          |                     |                          |                           |                          |                       |                          |                            |                          |
|---|---|--------------------------|------------------------|--------------------------|--------------------------------------|--------------------------|-------------------------------------|--------------------------|---------------------|--------------------------|---------------------------|--------------------------|-----------------------|--------------------------|----------------------------|--------------------------|
|   | Administrative  |                          | Calgary-Banff          |                          | Rt 01 - Banff Local<br>(Sulphur Mtn) |                          | Rt 02 - Banff Local<br>(Tunnel Mtn) |                          | Rt 03 - CB Regional |                          | Rt 04 - Cave and<br>Basin |                          | Rt 05 - Canmore Local |                          | Rt 06 - Lake<br>Minnewanka |                          |
|   | Jan - Mar.,<br>2025   | Jan - Mar.,<br>2024 (PY) | Jan -<br>Mar.,<br>2025 | Jan - Mar.,<br>2024 (PY) | Jan - Mar.,<br>2025                  | Jan - Mar.,<br>2024 (PY) | Jan - Mar.,<br>2025                 | Jan - Mar.,<br>2024 (PY) | Jan - Mar.,<br>2025 | Jan - Mar.,<br>2024 (PY) | Jan -<br>Mar.,<br>2025    | Jan - Mar.,<br>2024 (PY) | Jan - Mar.,<br>2025   | Jan - Mar.,<br>2024 (PY) | Jan - Mar.,<br>2025        | Jan - Mar.,<br>2024 (PY) |
| <b>INCOME</b>                                     |   |                          |                        |                          |                                      |                          |                                     |                          |                     |                          |                           |                          |                       |                          |                            |                          |
| Bus Pass Sales                                    |   |                          |                        |                          | 59,470                               | 52,021                   | 47,590                              | 35,989                   | 330,867             | 337,901                  |                           |                          |                       |                          |                            |                          |
| Interest Revenue                                  | 14,961  | 51,028                   |                        |                          |                                      |                          |                                     |                          |                     |                          |                           |                          |                       |                          |                            |                          |
| Marketing & Advertising Revenue                   | 90  | 138                      |                        |                          | 582                                  | 1,421                    | 571                                 | 1,421                    | 2,660               | 1,397                    |                           |                          | 1,067                 | 2,402                    |                            |                          |
| Other Income                                      | 4,772   | 27,840                   |                        |                          |                                      | 17                       |                                     | 17                       |                     |                          |                           |                          |                       |                          |                            |                          |
| Partner Programs                                  |   |                          |                        |                          | 59,337                               | 51,832                   | 48,014                              | 52,765                   | 916                 | 656                      |                           |                          |                       |                          |                            |                          |
| Recoveries - Operating (non-members)              |   |                          |                        | 14,021                   | 6,206                                | 6,206                    | 12,178                              | 12,178                   |                     |                          | 28,488                    | 32,240                   |                       |                          | 50,633                     | 69,460                   |
| Requisitions - Operating                          | 222,720   | 205,578                  |                        |                          | 314,407                              | 261,374                  | 294,248                             | 245,395                  | 264,506             | 151,374                  |                           |                          | 449,640               | 396,491                  |                            |                          |
| <b>Total Income</b>                               | <b>242,542</b>  | <b>284,585</b>           | <b>-</b>               | <b>14,021</b>            | <b>440,001</b>                       | <b>372,871</b>           | <b>402,601</b>                      | <b>347,764</b>           | <b>598,950</b>      | <b>491,327</b>           | <b>28,488</b>             | <b>32,240</b>            | <b>450,707</b>        | <b>398,893</b>           | <b>50,633</b>              | <b>69,460</b>            |
| <b>EXPENSES</b>                                   |   |                          |                        |                          |                                      |                          |                                     |                          |                     |                          |                           |                          |                       |                          |                            |                          |
| Advertising & Marketing Expenses                  | 4,615   | 196                      |                        |                          | 1,834                                | 1,265                    | 1,813                               | 1,282                    | 1,972               | 2,462                    |                           |                          | 1,389                 | 1,979                    |                            |                          |
| Contracted Services / Professional Fees           | 10,069  | 15,463                   |                        | 14,021                   | 1,823                                | 1,445                    | 2,645                               | 1,315                    | 1,979               | 2,013                    |                           | 464                      | 2,847                 | 3,139                    |                            | 464                      |
| Fuel Expense                                      | 364   | 445                      |                        |                          | 31,099                               | 27,944                   | 30,860                              | 21,114                   | 68,877              | 64,197                   |                           |                          | 42,999                | 43,521                   |                            |                          |
| General Operating Expenses                        | 17,429  | 12,937                   |                        |                          | 2,374                                | 2,041                    | 2,325                               | 1,790                    | 4,852               | 5,356                    | 254                       | 3                        | 2,244                 | 1,627                    | 386                        | 7                        |
| Infrastructure Maintenance                        | 351   | 738                      |                        |                          | 1,703                                | 594                      | 1,672                               | 519                      | 2,483               | 2,938                    |                           | 40                       | 148                   |                          |                            | 95                       |
| Insurance Expense                                 | 10,132  | 3,887                    |                        |                          | 7,095                                | 7,501                    | 5,683                               | 6,008                    | 6,926               | 6,046                    | 1,903                     | 1,524                    | 4,427                 | 6,353                    | 4,118                      | 4,135                    |
| Software Fees & Licences                          | 12,769  | 9,772                    |                        |                          | 9,819                                | 8,200                    | 9,152                               | 7,700                    | 10,168              | 7,841                    | 642                       | 675                      | 7,935                 | 6,535                    | 1,389                      | 1,750                    |
| Staff, Training, Travel & Meals                   | 27,187  | 14,093                   |                        |                          | 1,075                                | 6,468                    | 840                                 | 3,535                    | 948                 | 2,859                    | 129                       | 1,873                    | 762                   | 2,090                    | 312                        | 4,534                    |
| Transit storage facility                          | 2,732   | 2,225                    |                        |                          | 20,115                               | 21,428                   | 17,384                              | 19,000                   | 18,924              | 23,008                   | 2,628                     | 3,332                    | 13,264                | 3,301                    | 3,943                      | 6,689                    |
| Vehicle Expenses                                  | 30,050  | 9,132                    |                        |                          | 150,537                              | 147,982                  | 140,196                             | 136,517                  | 188,336             | 167,224                  | 15,875                    | 10,985                   | 137,630               | 147,000                  | 23,812                     | 21,969                   |
| Wages & Benefits                                  | 143,651   | 134,486                  |                        |                          | 244,117                              | 203,477                  | 237,955                             | 200,910                  | 310,019             | 263,296                  | 6,913                     | 13,365                   | 237,736               | 218,921                  | 16,084                     | 29,878                   |
| <b>Total Expenses</b>                             | <b>259,350</b>  | <b>203,375</b>           | <b>-</b>               | <b>14,021</b>            | <b>471,590</b>                       | <b>428,346</b>           | <b>450,525</b>                      | <b>399,689</b>           | <b>615,485</b>      | <b>547,240</b>           | <b>28,344</b>             | <b>32,261</b>            | <b>451,381</b>        | <b>434,465</b>           | <b>50,044</b>              | <b>69,521</b>            |
| <b>Surplus / Deficiency Prior to Amortization</b> | <b>(16,807)</b>   | <b>81,209</b>            | <b>-</b>               | <b>-</b>                 | <b>(31,589)</b>                      | <b>(55,475)</b>          | <b>(47,924)</b>                     | <b>(51,924)</b>          | <b>(16,535)</b>     | <b>(55,913)</b>          | <b>145</b>                | <b>(21)</b>              | <b>(673)</b>          | <b>(35,572)</b>          | <b>588</b>                 | <b>(62)</b>              |
| Amortization Expense                              | 41,838  | 18,921                   |                        |                          | 152,418                              | 114,918                  | 137,433                             | 112,434                  | 51,027              | 40,611                   |                           | 0                        | 57,453                | 44,955                   |                            | 0                        |
| <b>Net Income</b>                                 | <b>(58,645)</b>   | <b>62,288</b>            | <b>-</b>               | <b>-</b>                 | <b>(184,007)</b>                     | <b>(170,393)</b>         | <b>(185,357)</b>                    | <b>(164,358)</b>         | <b>(67,562)</b>     | <b>(96,524)</b>          | <b>145</b>                | <b>(21)</b>              | <b>(58,126)</b>       | <b>(80,527)</b>          | <b>588</b>                 | <b>(62)</b>              |



|  | Bow Valley Regional Transit Services Commission<br>All Routes - Actual vs Prior Year (pg 2/2)<br>January - March 2024 |                       |   |                       |                                      |                       |                         |                       |                      |                       |                  |                       |                      |                       |                  |                       |             |
|--|---|-----------------------|---|-----------------------|--------------------------------------|-----------------------|-------------------------|-----------------------|----------------------|-----------------------|------------------|-----------------------|----------------------|-----------------------|------------------|-----------------------|-------------|
|  | Rt 08 - LLB Regional Winter   |                       | Rt 08 - LLB Regional Winter (Extra parks bus) |                       | Rt 08X - LLB Regional Summer Express |                       | Rt 09 - Johnston Canyon |                       | Rt 10 - Moraine Lake |                       | Rt 11 - LL Local |                       | Rt 12 - Grassi Lakes |                       | TOTAL            |                       |             |
|  | Jan - Mar., 2025  | Jan - Mar., 2024 (PY) | Jan - Mar., 2025                              | Jan - Mar., 2024 (PY) | Jan - Mar., 2025                     | Jan - Mar., 2024 (PY) | Jan - Mar., 2025        | Jan - Mar., 2024 (PY) | Jan - Mar., 2025     | Jan - Mar., 2024 (PY) | Jan - Mar., 2025 | Jan - Mar., 2024 (PY) | Jan - Mar., 2025     | Jan - Mar., 2024 (PY) | Jan - Mar., 2025 | Jan - Mar., 2024 (PY) | Change      |
| INCOME                                     |   |                       |   |                       |                                      |                       |                         |                       |                      |                       |                  |                       |                      |                       |                  |                       |             |
| Bus Pass Sales                             | 170,946   | 195,023               | 92,233  | 64,714                |                                      |                       | 16,938                  | 12,257                |                      |                       |                  |                       |                      |                       | 718,043          | 697,905               | 20,138      |
| Interest Revenue                           |   |                       |   |                       |                                      |                       |                         |                       |                      |                       |                  |                       |                      |                       | 14,961           | 51,028                | -36,067     |
| Marketing & Advertising Revenue            | 1,477   | 579                   | 521   |                       |                                      |                       | 38                      |                       |                      |                       |                  |                       |                      |                       | 7,007            | 7,356                 | -350        |
| Other Income                               |   |                       |   |                       |                                      |                       |                         |                       |                      |                       |                  |                       |                      |                       | 4,772            | 27,874                | -23,102     |
| Partner Programs                           |   |                       |   |                       |                                      |                       |                         |                       |                      |                       |                  |                       |                      |                       | 108,267          | 105,253               | 3,014       |
| Recoveries - Operating (non-members)       |   |                       | 61,792  | 63,478                | 83,898                               | 126,566               | 79,504                  | 79,606                | 3,924                | 6,200                 |                  |                       |                      |                       | 326,623          | 409,954               | -83,332     |
| Requisitions - Operating                   | 89,639  | 67,792                |   |                       |                                      |                       |                         |                       |                      |                       |                  |                       |                      |                       | 1,635,160        | 1,328,004             | 307,156     |
| Total Income                               | 262,061   | 263,394               | 154,545                                       | 128,192               | 83,898                               | 126,566               | 96,481                  | 91,863                | \$ 3,924             | \$ 6,200              | \$ -             | \$ -                  | \$ -                 | \$ -                  | \$ 2,814,832     | \$ 2,627,375          | \$ 187,457  |
| EXPENSES                                   |   |                       |   |                       |                                      |                       |                         |                       |                      |                       |                  |                       |                      |                       |                  |                       | 0           |
| Advertising & Marketing Expenses           | 566   | 553                   | 432   | 284                   |                                      |                       | 105                     | 106                   |                      |                       |                  |                       |                      |                       | 12,727           | 8,127                 | 4,600       |
| Contracted Services / Professional Fees    | 824   | 1,016                 | 447   | 279                   |                                      | 1,855                 | 120                     | 1,048                 |                      |                       |                  |                       |                      |                       | 20,752           | 42,522                | -21,770     |
| Fuel Expense                               | 33,518  | 32,083                | 18,854  | 17,275                |                                      |                       | 4,911                   | 4,560                 |                      |                       |                  |                       |                      |                       | 231,482          | 211,140               | 20,343      |
| General Operating Expenses                 | 4,156   | 4,939                 | 2,311   | 2,040                 | 2,412                                | 17                    | 1,052                   | 300                   | 190                  |                       | 1                |                       | 1                    |                       | 39,986           | 31,058                | 8,928       |
| Infrastructure Maintenance                 | 1,122   | 230                   | 596   | 145                   |                                      | 670                   | 134                     | 67                    |                      | 19                    |                  |                       |                      |                       | 8,209            | 6,055                 | 2,154       |
| Insurance Expense                          | 1,373   | 1,494                 | 1,373   | 1,494                 | 5,615                                | 4,271                 | 4,118                   | 5,531                 |                      |                       | 1,373            |                       | 1,373                |                       | 55,511           | 48,245                | 7,266       |
| Software Fees & Licences                   | 3,305   | 2,798                 | 1,861   | 1,566                 | 2,344                                | 2,636                 | 1,734                   | 1,586                 | 149                  | 113                   | 141              |                       | 242                  |                       | 61,650           | 51,172                | 10,478      |
| Staff, Training, Travel & Meals            | 101   | 909                   | 41  | 437                   | 680                                  | 10,035                | 189                     | 1,715                 | 13                   | 16                    | 85               |                       | 124                  |                       | 32,485           | 48,565                | -16,080     |
| Transit storage facility                   | 6,705   | 7,397                 | 5,444   | 6,156                 | 7,963                                | 9,018                 | 6,343                   | 6,937                 | 23                   | 30                    | 1,314            |                       | 2,210                |                       | 108,991          | 108,520               | 471         |
| Vehicle Expenses                           | 67,879  | 63,460                | 39,090  | 37,120                | 31,749                               | 29,292                | 32,209                  | 30,478                | 193                  | 0                     | 7,937            |                       | 7,937                |                       | 873,432          | 801,160               | 72,272      |
| Wages & Benefits                           | 127,509   | 111,994               | 68,730  | 60,321                | 33,918                               | 69,438                | 28,394                  | 39,089                | 3,528                | 6,021                 | 1,091            |                       | 1,176                |                       | 1,460,821        | 1,351,196             | 109,625     |
| Total Expenses                             | 247,058   | 226,875               | 139,178                                       | 127,119               | 84,683                               | 127,231               | 79,309                  | 91,416                | \$ 4,094             | \$ 6,200              | \$ 11,943        | \$ -                  | \$ 13,064            | \$ -                  | \$ 2,906,047     | \$ 2,707,759          | \$ 198,288  |
| Surplus / Deficiency Prior to Amortization | 15,004  | 36,519                | 15,368  | 1,073                 | (785)                                | (665)                 | 17,171                  | 447                   | \$ (170)             | \$ (0)                | \$ (11,943)      | \$ -                  | \$ (13,064)          | \$ -                  | \$ (91,215)      | \$ (80,384)           | \$ (10,831) |
| Amortization Expense                       | 23,391  | 24,282                | 23,391  |                       |                                      | 0                     | 18,207                  | 29,148.00             |                      | 0.00                  |                  |                       |                      |                       | 505,158          | 385,269               |             |
| Net Income                                 | (8,387)   | 12,237                | (8,023)                                       | 1,073                 | (785)                                | (665)                 | (1,036)                 | (28,701)              | (170)                | (0)                   | (11,943)         | -                     | (13,064)             | -                     | (596,373)        | (465,653)             | (130,720)   |

**Bow Valley Regional Transit Services Commission**  
**2025 Q1 KPIs with 2024 Actuals**

| All Routes                             | January - March 2025 |           |        |           |
|--|----------------------|-----------|--------|-----------|
|  | 2025                 | 2025      | COMP   | 2024      |
|  | ACTUAL               | BUDGET    | %      | ACTUAL    |
| Revenue per Service Hour               | \$ 52.34             | \$ 77.18  | -32.2% | \$ 66.53  |
| Gross Cost per Service Hour            | \$ 213.02            | \$ 237.84 | -10.4% | \$ 215.00 |
| Direct Operating Cost per Service Hour | \$ 166.24            | \$ 190.59 | -12.8% | \$ 179.69 |
| Overhead per Service Hour              | \$ 15.05             | \$ 13.59  | 10.7%  | \$ 8.22   |
| Lease/Amortization per Service Hour    | \$ 31.73             | \$ 33.67  | -5.8%  | \$ 27.08  |
| Net Cost per Service Hour (CUTA)       | \$ 128.95            | \$ 127.00 | 1.5%   | \$ 121.39 |
| % Cost Recovery (CUTA)                 | 35%                  | 38%       |        | 35%       |
| Gross cost per KM                      | \$ 7.79              | \$ 7.76   |        | \$ 7.41   |
| Route KM                               | 435,522              | 502,402   |        | 438,920   |
| Ridership                              | 566,103              | 530,153   | 6.8%   | 507,944   |
| Service Hours                          | 15,921               | 16,393    | -2.9%  | 15,122    |
| Ridership per Service Hour             | 36                   | 32        | 10.0%  | 34        |

| Bow Valley Regional Transit Services Commission   |                   |                   |             |                 |                 |             |
|---|-------------------|-------------------|-------------|-----------------|-----------------|-------------|
| Administrative                                    |                   |                   |             |                 |                 |             |
|   | Jan - Mar, 2025   |                   |             | Total           |                 |             |
|   | Actual            | Budget            | % of Budget | Actual          | Budget          | % of Budget |
| <b>Income</b>                                     |                   |                   |             |                 |                 |             |
| Interest Revenue                                  | 14,961            | 37,500            | 40%         | 14,961          | 37,500          | 40%         |
| Marketing & Advertising Revenue                   | 90                |                   |             | 90              |                 |             |
| Other Income                                      | 4,772             |                   |             | 4,772           |                 |             |
| Requisitions - Operating                          | 222,720           | 222,720           | 100%        | 222,720         | 222,720         | 100%        |
| <b>Total Income</b>                               | <b>\$ 242,542</b> | <b>\$ 260,220</b> | <b>93%</b>  | <b>242,542</b>  | <b>260,220</b>  | <b>93%</b>  |
| <b>Expenses</b>                                   |                   |                   |             |                 |                 |             |
| Advertising & Marketing Expenses                  | 4,615             |                   |             | 4,615           | -               |             |
| Contracted Services / Professional Fees           | 10,069            | 30,622            | 33%         | 10,069          | 30,622          | 33%         |
| Fuel Expense                                      | 364               | 125               |             | 364             |                 |             |
| General Operating Expenses                        | 17,429            | 17,627            | 99%         | 17,429          | 17,627          | 99%         |
| Infrastructure Maintenance                        | 351               | 53                |             | 351             | 53              |             |
| Insurance Expense                                 | 10,132            | 7,594             | 133%        | 10,132          | 7,594           | 133%        |
| Software Fees & Licences                          | 12,769            | 23,190            | 55%         | 12,769          | 23,190          | 55%         |
| Staff, Training, Travel & Meals                   | 27,187            | 21,258            | 128%        | 27,187          | 21,258          | 128%        |
| Transit storage facility                          | 2,732             | 1,766             | 155%        | 2,732           | 1,766           | 155%        |
| Vehicle Expenses                                  | 30,050            | 6,250             | 481%        | 30,050          | 6,250           | 481%        |
| Wages & Benefits                                  | 143,651           | 151,735           | 95%         | 143,651         | 151,735         | 95%         |
| <b>Total Expenses</b>                             | <b>259,350</b>    | <b>260,220</b>    | <b>100%</b> | <b>259,350</b>  | <b>260,220</b>  | <b>100%</b> |
| <b>Surplus / Deficiency Prior to Amortization</b> | <b>(16,807)</b>   | <b>(0)</b>        |             | <b>(16,807)</b> | <b>(0)</b>      |             |
| <b>Amortization Expense</b>                       | <b>41,838</b>     | <b>41,839</b>     | <b>100%</b> | <b>41,838</b>   | <b>41,839</b>   | <b>100%</b> |
| <b>Net Income</b>                                 | <b>(58,645)</b>   | <b>(41,839)</b>   |             | <b>(58,645)</b> | <b>(41,839)</b> |             |

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1) Interest from operating reserve in CIBC investments and operating account. Less than budget, operating requisitions not paid until after Q1, and interest budget split equally over 12 months. Will catch up to budget later in the year.

2) Contracted Services are below budget. Accounting fees not billed till April, and minimal contract services used.

3) More software allocated to routes than budgeted.

4) Timing difference, staff Xmas party in January

5) Currently includes fixed cost allocation for 3 spare vehicles, will reassess this as the year goes on.

6) All wages slightly under budget to date.

| Bow Valley Regional Transit Services Commission   |                  |                  |             |                  |                  |             |
|---|------------------|------------------|-------------|------------------|------------------|-------------|
| Route 1 - Banff Local Sulphur Mtn                 |                  |                  |             |                  |                  |             |
|   | Jan - Mar, 2025  |                  |             | Total            |                  |             |
|   | Actual           | Budget           | % of Budget | Actual           | Budget           | % of Budget |
| <b>Income</b>                                     |                  |                  |             |                  |                  |             |
| Bus Pass Sales                                    | 59,470           | 72,831           | 82%         | 59,470           | 72,831           | 82%         |
| Marketing & Advertising Revenue                   | 582              | 3,101            | 19%         | 582              | 3,101            | 19%         |
| Other Income                                      |                  | 247              | 0%          | -                | 247              | 0%          |
| Partner Programs                                  | 59,337           | 55,969           | 106%        | 59,337           | 55,969           | 106%        |
| Recoveries - Operating (non-members)              | 6,206            | 6,842            | 91%         | 6,206            | 6,842            | 91%         |
| Requisitions - Operating                          | 314,407          | 314,407          | 100%        | 314,407          | 314,407          | 100%        |
| <b>Total Income</b>                               | <b>440,001</b>   | <b>453,397</b>   | <b>97%</b>  | <b>440,001</b>   | <b>453,397</b>   | <b>97%</b>  |
| <b>Expenses</b>                                   |                  |                  |             |                  |                  |             |
| Advertising & Marketing Expenses                  | 1,834            | 4,862            | 38%         | 1,834            | 4,862            | 38%         |
| Contracted Services / Professional Fees           | 1,823            | 3,208            | 57%         | 1,823            | 3,208            | 57%         |
| Fuel Expense                                      | 31,099           | 22,826           | 136%        | 31,099           | 22,826           | 136%        |
| General Operating Expenses                        | 2,374            | 2,989            | 79%         | 2,374            | 2,989            | 79%         |
| Infrastructure Maintenance                        | 1,703            | 2,793            | 61%         | 1,703            | 2,793            | 61%         |
| Insurance Expense                                 | 7,095            | 12,305           | 58%         | 7,095            | 12,305           | 58%         |
| Software Fees & Licences                          | 9,819            | 6,328            | 155%        | 9,819            | 6,328            | 155%        |
| Staff, Training, Travel & Meals                   | 1,075            | 4,486            | 24%         | 1,075            | 4,486            | 24%         |
| Transit storage facility                          | 20,115           | 17,306           | 116%        | 20,115           | 17,306           | 116%        |
| Vehicle Expenses                                  | 150,537          | 126,146          | 119%        | 150,537          | 126,146          | 119%        |
| Wages & Benefits                                  | 244,117          | 250,148          | 98%         | 244,117          | 250,148          | 98%         |
| <b>Total Expenses</b>                             | <b>471,590</b>   | <b>453,397</b>   | <b>104%</b> | <b>471,590</b>   | <b>453,397</b>   | <b>104%</b> |
| <b>Surplus / Deficiency Prior to Amortization</b> | <b>(31,589)</b>  | <b>-</b>         |             | <b>(31,589)</b>  | <b>-</b>         |             |
| Amortization Expense                              | 152,418          | 152,419          | 100%        | 152,418          | 152,419          | 100%        |
| <b>Net Income</b>                                 | <b>(184,007)</b> | <b>(152,419)</b> |             | <b>(184,007)</b> | <b>(152,419)</b> |             |

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- 1) Pass revenues less than budget for Q1. Hopefully will make this up over the rest of the year as we go into summer
- 2) Fuel over budget. Overall fuel for all routes is slightly over budget, and less use of electric buses that budgeted proportion of service hours
- 3) More software allocated to routes vs admin compared to budget to date
- 4) Overall TOB vehicle maintenance over budget by \$130K. So all routes over budget
- 5) All wages slightly under budget to date.

**Bow Valley Regional Transit Services Commission**  
**2025 Q1 KPIs with 2024 Actuals**

| <b>Route 1 - Banff Local Sulphur Mtn</b> |           | <b>January - March 2025</b> |       |           |
|--|-----------|-----------------------------|-------|-----------|
|  | 2025      | 2025                        | COMP  | 2024      |
|  | ACTUAL    | BUDGET                      | %     | ACTUAL    |
|  |           |                             |       |           |
| Revenue per Service Hour                 | \$ 38.45  | \$ 42.25                    | -9.0% | \$ 37.74  |
|  |           |                             |       |           |
| Gross Cost per Service Hour              | \$ 218.64 | \$ 209.84                   | 4.2%  | \$ 204.19 |
| Direct Operating Cost per Service Hour   | \$ 151.88 | \$ 144.97                   | 4.8%  | \$ 153.53 |
| Overhead per Service Hour                | \$ 15.05  | \$ 13.59                    | 10.7% | \$ 8.22   |
| Lease/Amortization per Service Hour      | \$ 51.72  | \$ 51.29                    | 0.8%  | \$ 42.44  |
| Net Cost per Service Hour (CUTA)         | \$ 128.48 | \$ 116.30                   | 10.5% | \$ 124.01 |
| % Cost Recovery (CUTA)                   | 23%       | 27%                         |       | 23%       |
|  |           |                             |       |           |
| Gross cost per KM                        | \$ 14.75  | \$ 13.99                    |       | \$ 12.64  |
| Route KM                                 | 46,023    | 46,921                      |       | 45,060    |
|  |           |                             |       |           |
| Ridership                                | 173,101   | 150,436                     | 15.1% | 140,031   |
| Service Hours                            | 3,105     | 3,128                       | -0.7% | 2,790     |
| Ridership per Service Hour               | 56        | 48                          | 15.9% | 50        |

| Bow Valley Regional Transit Services Commission<br>Route 2 - Banff Local Tunnel Mtn |                  |                  |             |                  |                  |             |
|---|------------------|------------------|-------------|------------------|------------------|-------------|
|   | Jan - Mar, 2025  |                  |             | Total            |                  |             |
|   | Actual           | Budget           | % of Budget | Actual           | Budget           | % of Budget |
| <b>Income</b>   |                  |                  |             |                  |                  |             |
| Bus Pass Sales  | 47,590           | 67,377           | 71%         | 47,590           | 67,377           | 71%         |
| Marketing & Advertising Revenue   | 571              | 3,727            | 15%         | 571              | 3,727            | 15%         |
| Other Income  |                  | 295              | 0%          | -                | 295              | 0%          |
| Partner Programs  | 48,014           | 55,402           | 87%         | 48,014           | 55,402           | 87%         |
| Recoveries - Operating (non-members)  | 12,178           | 15,773           | 77%         | 12,178           | 15,773           | 77%         |
| Requisitions - Operating  | 294,248          | 294,247          | 100%        | 294,248          | 294,247          | 100%        |
| <b>Total Income</b>   | <b>402,601</b>   | <b>436,822</b>   | <b>92%</b>  | <b>402,601</b>   | <b>436,822</b>   | <b>92%</b>  |
| <b>Expenses</b>   |                  |                  |             |                  |                  |             |
| Advertising & Marketing Expenses  | 1,813            | 5,530            | 33%         | 1,813            | 5,530            | 33%         |
| Contracted Services / Professional Fees   | 2,645            | 3,823            | 69%         | 2,645            | 3,823            | 69%         |
| Fuel Expense  | 30,860           | 20,115           | 153%        | 30,860           | 20,115           | 153%        |
| General Operating Expenses  | 2,325            | 3,139            | 74%         | 2,325            | 3,139            | 74%         |
| Infrastructure Maintenance  | 1,672            | 3,499            | 48%         | 1,672            | 3,499            | 48%         |
| Insurance Expense   | 5,683            | 9,364            | 61%         | 5,683            | 9,364            | 61%         |
| Software Fees & Licences  | 9,152            | 5,833            | 157%        | 9,152            | 5,833            | 157%        |
| Staff, Training, Travel & Meals   | 840              | 4,260            | 20%         | 840              | 4,260            | 20%         |
| Transit storage facility  | 17,384           | 15,129           | 115%        | 17,384           | 15,129           | 115%        |
| Vehicle Expenses  | 140,196          | 123,373          | 114%        | 140,196          | 123,373          | 114%        |
| Wages & Benefits  | 237,955          | 242,757          | 98%         | 237,955          | 242,757          | 98%         |
| <b>Total Expenses</b>   | <b>450,525</b>   | <b>436,822</b>   | <b>103%</b> | <b>450,525</b>   | <b>436,822</b>   | <b>103%</b> |
| <b>Surplus / Deficiency Prior to Amortization</b>                                   | <b>(47,924)</b>  | <b>-</b>         |             | <b>(47,924)</b>  | <b>-</b>         |             |
| Amortization Expense  | 137,433          | 137,433          | 100%        | 137,433          | 137,433          | 100%        |
| <b>Net Income</b>   | <b>(185,357)</b> | <b>(137,433)</b> |             | <b>(185,357)</b> | <b>(137,433)</b> |             |

- 1) Pass revenues less than budget for Q1. Hopefully will make this up over the rest of the year as we go into summer.
- 2) Fairmont room closure for renos, so monthly billing less than budget
- 3) Fuel over budget. Overall fuel for all routes is slightly over budget, and less use of electric buses that budgeted proportion of service hours
- 4) More software allocated to routes vs admin compared to budget to date
- 5) Overall TOB vehicle maintenance over budget by \$130K. So all routes over budget
- 6) All wages slightly under budget to date.

**Bow Valley Regional Transit Services Commission**  
**2025 Q1 KPIs with 2024 Actuals**

| Route 2 - Banff Local Tunnel Mtn       | January - March 2025 |           |        |           |
|--|----------------------|-----------|--------|-----------|
|  | 2025                 | 2025      | COMP   | 2024      |
|  | ACTUAL               | BUDGET    | %      | ACTUAL    |
|  |                      |           |        |           |
| Revenue per Service Hour               | \$ 32.04             | \$ 41.44  | -22.7% | \$ 32.67  |
|  |                      |           |        |           |
| Gross Cost per Service Hour            | \$ 213.54            | \$ 203.80 | 4.8%   | \$ 194.96 |
| Direct Operating Cost per Service Hour | \$ 150.09            | \$ 142.75 | 5.1%   | \$ 144.76 |
| Overhead per Service Hour              | \$ 15.05             | \$ 13.59  | 10.7%  | \$ 8.22   |
| Lease/Amortization per Service Hour    | \$ 48.41             | \$ 47.46  | 2.0%   | \$ 41.97  |
| Net Cost per Service Hour (CUTA)       | \$ 133.09            | \$ 114.90 | 15.8%  | \$ 120.32 |
| % Cost Recovery (CUTA)                 | 19%                  | 27%       |        | 21%       |
|  |                      |           |        |           |
| Gross cost per KM                      | \$ 16.20             | \$ 16.63  |        | \$ 14.79  |
| Route KM                               | 39,577               | 37,504    |        | 36,390    |
|  |                      |           |        |           |
| Ridership                              | 169,519              | 171,407   | -1.1%  | 164,105   |
| Service Hours                          | 3,002                | 3,060     | -1.9%  | 2,761     |
| Ridership per Service Hour             | 56                   | 56        | 0.8%   | 59        |

| Bow Valley Regional Transit Services Commission<br>Route 3 - Canmore / Banff Regional |                 |                 |             |                 |                 |             |
|---|-----------------|-----------------|-------------|-----------------|-----------------|-------------|
|   | Jan - Mar, 2025 |                 |             | Total           |                 |             |
|   | Actual          | Budget          | % of Budget | Actual          | Budget          | % of Budget |
| <b>Income</b>   |                 |                 |             |                 |                 |             |
| Bus Pass Sales  | 330,867         | 398,638         | 83%         | 330,867         | 398,638         | 83%         |
| Marketing & Advertising Revenue   | 2,660           | 3,336           | 80%         | 2,660           | 3,336           | 80%         |
| Partner Programs  | 916             | 1,313           | 70%         | 916             | 1,313           | 70%         |
| Requisitions - Operating  | 264,506         | 264,506         | 100%        | 264,506         | 264,506         | 100%        |
| <b>Total Income</b>   | <b>598,950</b>  | <b>667,792</b>  | <b>90%</b>  | <b>598,950</b>  | <b>667,792</b>  | <b>90%</b>  |
| <b>Expenses</b>   |                 |                 |             |                 |                 |             |
| Advertising & Marketing Expenses  | 1,972           | 4,821           | 41%         | 1,972           | 4,821           | 41%         |
| Contracted Services / Professional Fees   | 1,979           | 2,627           | 75%         | 1,979           | 2,627           | 75%         |
| Fuel Expense  | 68,877          | 78,411          | 88%         | 68,877          | 78,411          | 88%         |
| General Operating Expenses  | 4,852           | 10,772          | 45%         | 4,852           | 10,772          | 45%         |
| Infrastructure Maintenance  | 2,483           | 7,751           | 32%         | 2,483           | 7,751           | 32%         |
| Insurance Expense   | 6,926           | 8,158           | 85%         | 6,926           | 8,158           | 85%         |
| Software Fees & Licences  | 10,168          | 4,834           | 210%        | 10,168          | 4,834           | 210%        |
| Staff, Training, Travel & Meals   | 948             | 4,200           | 23%         | 948             | 4,200           | 23%         |
| Transit storage facility  | 18,924          | 22,535          | 84%         | 18,924          | 22,535          | 84%         |
| Vehicle Expenses  | 188,336         | 186,898         | 101%        | 188,336         | 186,898         | 101%        |
| Wages & Benefits  | 310,019         | 336,785         | 92%         | 310,019         | 336,785         | 92%         |
| <b>Total Expenses</b>   | <b>615,485</b>  | <b>667,792</b>  | <b>92%</b>  | <b>615,485</b>  | <b>667,792</b>  | <b>92%</b>  |
| <b>Surplus / Deficiency Prior to Amortization</b>                                     | <b>(16,535)</b> | <b>0</b>        |             | <b>(16,535)</b> | <b>0</b>        |             |
| Amortization Expense  | 51,027          | 51,028          | 100%        | 51,027          | 51,028          | 100%        |
| <b>Net Income</b>   | <b>(67,562)</b> | <b>(51,027)</b> |             | <b>(67,562)</b> | <b>(51,027)</b> |             |

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Service hours 360 less than budget to date, 3C full day not starting till May.

- 1) Pass revenues less than budget for Q1. less service hours than budget, will hopefully will make this up over the rest of the year as we go into summer
- 2) Fuel under budget. Less service hours than budgeted, and using 1 electric bus on this route, so seeing costs savings here.
- 3) More software allocated to routes vs admin compared to budget to date
- 4) Overall TOB vehicle maintenance over budget by \$130K. So all routes over budget
- 5) Less service hours, and all wages slightly under budget to date.



**Bow Valley Regional Transit Services Commission**  
**2025 Q1 KPIs with 2024 Actuals**

| <b>Route 3 - Canmore / Banff Regional</b> | <b>January - March 2025</b> |           |       |           |
|---|-----------------------------|-----------|-------|-----------|
|   | 2025                        | 2025      | COMP  | 2024      |
|   | ACTUAL                      | BUDGET    | %     | ACTUAL    |
|   |                             |           |       |           |
| Revenue per Service Hour                  | \$ 86.90                    | \$ 95.85  | -9.3% | \$ 92.13  |
|   |                             |           |       |           |
| Gross Cost per Service Hour               | \$ 190.86                   | \$ 186.98 | 2.1%  | \$ 168.78 |
| Direct Operating Cost per Service Hour    | \$ 159.93                   | \$ 158.71 | 0.8%  | \$ 148.30 |
| Overhead per Service Hour                 | \$ 15.05                    | \$ 13.59  | 10.7% | \$ 8.22   |
| Lease/Amortization per Service Hour       | \$ 15.89                    | \$ 14.68  | 8.2%  | \$ 12.26  |
| Net Cost per Service Hour (CUTA)          | \$ 88.07                    | \$ 76.45  | 15.2% | \$ 64.40  |
| % Cost Recovery (CUTA)                    | 50%                         | 56%       |       | 59%       |
|   |                             |           |       |           |
| Gross cost per KM                         | \$ 4.85                     | \$ 3.95   |       | \$ 4.20   |
| Route KM                                  | 151,410                     | 199,147   |       | 148,340   |
|   |                             |           |       |           |
| Ridership                                 | 89,148                      | 80,017    | 11.4% | 78,266    |
| Service Hours                             | 3,849                       | 4,208     | -8.5% | 3,690     |
| Ridership per Service Hour                | 23                          | 19        | 21.8% | 21        |

| Bow Valley Regional Transit Services Commission<br>Route 5 - Canmore Local |                 |                 |             |                 |                 |             |
|--|-----------------|-----------------|-------------|-----------------|-----------------|-------------|
|  | Jan - Mar, 2025 |                 |             | Total           |                 |             |
|  | Actual          | Budget          | % of Budget | Actual          | Budget          | % of Budget |
| <b>Income</b>  |                 |                 |             |                 |                 |             |
| Marketing & Advertising Revenue  | 1,067           | 3,096           | 34%         | 1,067           | 3,096           | 34%         |
| Other Income   | -               | -               |             | -               | -               |             |
| Requisitions - Operating   | 449,640         | 449,641         | 100%        | 449,640         | 449,641         | 100%        |
| <b>Total Income</b>  | <b>450,707</b>  | <b>452,737</b>  | <b>100%</b> | <b>450,707</b>  | <b>452,737</b>  | <b>100%</b> |
| <b>Expenses</b>  |                 |                 |             |                 |                 |             |
| Advertising & Marketing Expenses   | 1,389           | 3,641           | 38%         | 1,389           | 3,641           | 38%         |
| Contracted Services / Professional Fees                                    | 2,847           | 3,475           | 82%         | 2,847           | 3,475           | 82%         |
| Fuel Expense   | 42,999          | 38,779          | 111%        | 42,999          | 38,779          | 111%        |
| General Operating Expenses   | 2,244           | 2,424           | 93%         | 2,244           | 2,424           | 93%         |
| Infrastructure Maintenance   | 148             | 4,735           | 3%          | 148             | 4,735           | 3%          |
| Insurance Expense  | 4,427           | 7,381           | 60%         | 4,427           | 7,381           | 60%         |
| Software Fees & Licences   | 7,935           | 4,887           | 162%        | 7,935           | 4,887           | 162%        |
| Staff, Training, Travel & Meals  | 762             | 4,441           | 17%         | 762             | 4,441           | 17%         |
| Transit storage facility   | 13,264          | 12,131          | 109%        | 13,264          | 12,131          | 109%        |
| Vehicle Expenses   | 137,630         | 130,689         | 105%        | 137,630         | 130,689         | 105%        |
| Wages & Benefits   | 237,736         | 240,156         | 99%         | 237,736         | 240,156         | 99%         |
| <b>Total Expenses</b>  | <b>451,381</b>  | <b>452,739</b>  | <b>100%</b> | <b>451,381</b>  | <b>452,739</b>  | <b>100%</b> |
| <b>Surplus / Deficiency Prior to Amortization</b>                          | <b>(673)</b>    | <b>(2)</b>      |             | <b>(673)</b>    | <b>(2)</b>      |             |
| Amortization Expense   | 57,453          | 57,454          | 100%        | 57,453          | 57,454          | 100%        |
| <b>Net Income</b>  | <b>(58,126)</b> | <b>(57,456)</b> |             | <b>(58,126)</b> | <b>(57,456)</b> |             |

1) Fuel over budget. Budgeted for 1 electric bus on this route, but not being used so not the seeing costs savings here.

2) Overall TOB vehicle maintenance over budget by \$130K. So all routes over budget

3) All wages slightly under budget to date.

**Bow Valley Regional Transit Services Commission**  
**2025 Q1 KPIs with 2024 Actuals**

| <b>Route 5 - Canmore Local</b>         | <b>January - March 2025</b> |               |             |               |
|--|-----------------------------|---------------|-------------|---------------|
|  | <b>2025</b>                 | <b>2025</b>   | <b>COMP</b> | <b>2024</b>   |
|  | <b>ACTUAL</b>               | <b>BUDGET</b> | <b>%</b>    | <b>ACTUAL</b> |
|  |                             |               |             |               |
| Revenue per Service Hour               | \$ 0.32                     | \$ 0.96       | -66.2%      | \$ 0.72       |
|  |                             |               |             |               |
| Gross Cost per Service Hour            | \$ 171.52                   | \$ 173.61     | -1.2%       | \$ 153.49     |
| Direct Operating Cost per Service Hour | \$ 136.47                   | \$ 139.73     | -2.3%       | \$ 130.51     |
| Overhead per Service Hour              | \$ 15.05                    | \$ 13.59      | 10.7%       | \$ 8.22       |
| Lease/Amortization per Service Hour    | \$ 20.00                    | \$ 20.29      | -1.4%       | \$ 14.76      |
| Net Cost per Service Hour (CUTA)       | \$ 151.19                   | \$ 152.37     | -0.8%       | \$ 138.01     |
| % Cost Recovery (CUTA)                 | 0%                          | 1%            |             | 1%            |
|  |                             |               |             |               |
| Gross cost per KM                      | \$ 8.10                     | \$ 7.04       |             | \$ 6.54       |
| Route KM                               | 70,032                      | 79,926        |             | 78,080        |
|  |                             |               |             |               |
| Ridership                              | 97,250                      | 85,415        | 13.9%       | 90,448        |
| Service Hours                          | 3,308                       | 3,240         | 2.1%        | 3,329         |
| Ridership per Service Hour             | 29                          | 26            | 11.5%       | 27            |

**Bow Valley Regional Transit Services Commission  
Route 8 - Lake Louise / Banff Regional Winter**

|   | Jan - Mar, 2025 |                 |             | Total           |                 |             |
|---|-----------------|-----------------|-------------|-----------------|-----------------|-------------|
|   | Actual          | Budget          | % of Budget | Actual          | Budget          | % of Budget |
| <b>Income</b>                                     |                 |                 |             |                 |                 |             |
| Bus Pass Sales                                    | 263,178         | 292,834         |             | 263,178         | 292,834         | 90%         |
| Marketing & Advertising Revenue                   | 1,998           | 0               |             | 1,998           | -               |             |
| Recoveries - Operating (non-members)              | 61,792          | 79,622          | 78%         | 61,792          | 79,622          | 78%         |
| Requisitions - Operating                          | 89,639          | 89,639          | 100%        | 89,639          | 89,639          | 100%        |
| <b>Total Income</b>                               | <b>416,607</b>  | <b>462,095</b>  | <b>90%</b>  | <b>416,607</b>  | <b>462,095</b>  | <b>90%</b>  |
| <b>Expenses</b>                                   |                 |                 |             |                 |                 |             |
| Advertising & Marketing Expenses                  | 998             | 1,701           | 59%         | 998             | 1,701           | 59%         |
| Contracted Services / Professional Fees           | 1,271           | 1,868           | 68%         | 1,271           | 1,868           | 68%         |
| Fuel Expense                                      | 52,372          | 52,774          | 99%         | 52,372          | 52,774          | 99%         |
| General Operating Expenses                        | 6,467           | 7,565           | 85%         | 6,467           | 7,565           | 85%         |
| Infrastructure Maintenance                        | 1,718           | 1,973           | 87%         | 1,718           | 1,973           | 87%         |
| Insurance Expense                                 | 2,745           | 2,959           | 93%         | 2,745           | 2,959           | 93%         |
| Software Fees & Licences                          | 5,165           | 3,328           | 155%        | 5,165           | 3,328           | 155%        |
| Staff, Training, Travel & Meals                   | 142             | 2,963           | 5%          | 142             | 2,963           | 5%          |
| Transit storage facility                          | 12,149          | 14,184          | 86%         | 12,149          | 14,184          | 86%         |
| Vehicle Expenses                                  | 106,970         | 124,728         | 86%         | 106,970         | 124,728         | 86%         |
| Wages & Benefits                                  | 196,239         | 224,661         | 87%         | 196,239         | 224,661         | 87%         |
| <b>Total Expenses</b>                             | <b>386,236</b>  | <b>438,704</b>  | <b>88%</b>  | <b>386,236</b>  | <b>438,704</b>  | <b>88%</b>  |
| <b>Surplus / Deficiency Prior to Amortization</b> | <b>30,371</b>   | <b>23,391</b>   |             | <b>30,371</b>   | <b>23,391</b>   |             |
| Amortization Expense                              | 46,782          | 46,781          | 100%        | 46,782          | 46,781          | 100%        |
| <b>Net Income</b>                                 | <b>(16,411)</b> | <b>(23,391)</b> |             | <b>(16,411)</b> | <b>(23,391)</b> |             |

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| 8 Winter ID9 | 8 Winter Parks | 8 Winter Total |          |
|--------------|----------------|----------------|----------|
| Actual       | Actual         | Actual         | Budget   |
| 170,946      | 92,233         | 263,178        | 292,834  |
| 1,477        | 521            | 1,998          | -        |
|              | 61,792         | 61,792         | 79,622   |
| 89,639       |                | 89,639         | 89,639   |
| 262,061      | 154,545        | 416,607        | 462,095  |
| 566          | 432            | 998            | 1,701    |
| 824          | 447            | 1,271          | 1,868    |
| 33,518       | 18,854         | 52,372         | 52,774   |
| 4,156        | 2,311          | 6,467          | 7,565    |
| 1,122        | 596            | 1,718          | 1,973    |
| 1,373        | 1,373          | 2,745          | 2,959    |
| 3,305        | 1,861          | 5,165          | 3,328    |
| 101          | 41             | 142            | 2,963    |
| 6,705        | 5,444          | 12,149         | 14,184   |
| 67,879       | 39,090         | 106,970        | 124,728  |
| 127,509      | 68,730         | 196,239        | 224,661  |
| 247,058      | 139,178        | 386,236        | 438,704  |
| 15,004       | 15,368         | 30,371         | 23,391   |
| 23,391       | 23,391         | 46,782         | 46,781   |
| (8,387)      | (8,023)        | (16,411)       | (23,391) |

**Includes ID9 bus and parks additional bus**

- 1) Pass revenues less than budget for Q1. Hopefully will make this up over the rest of the year as we go into summer.
- 2) Parks billed based on service hours for second bus on the route.
- 3) More software allocated to routes vs admin compared to budget to date
- 4) Overall TOB vehicle maintenance over budget by \$130K, rt 8 currently under budget, mostly due to budget allocation to operating months only. Fixed maintenance and building costs will be allocated in non-operating months, so this timing difference will be reversed.
- 5) All wages slightly under budget to date.

**Bow Valley Regional Transit Services Commission**  
**2025 Q1 KPIs with 2024 Actuals**

| <b>Route 8 - Lake Louise / Banff Regional Winter</b> | <b>January - March 2025</b> |           |        |           |
|--|-----------------------------|-----------|--------|-----------|
|  | 2025                        | 2025      | COMP   | 2024      |
|  | ACTUAL                      | BUDGET    | %      | ACTUAL    |
|  |                             |           |        |           |
| Revenue per Service Hour                             | \$ 107.52                   | \$ 116.20 | -7.5%  | \$ 112.11 |
|  |                             |           |        |           |
| Gross Cost per Service Hour                          | \$ 184.70                   | \$ 208.79 | -11.5% | \$ 172.39 |
| Direct Operating Cost per Service Hour               | \$ 157.49                   | \$ 174.09 | -9.5%  | \$ 152.45 |
| Overhead per Service Hour                            | \$ 15.05                    | \$ 13.59  | 10.7%  | \$ 8.22   |
| Lease/Amortization per Service Hour                  | \$ 12.17                    | \$ 21.12  | -42.4% | \$ 11.71  |
| Net Cost per Service Hour (CUTA)                     | \$ 65.01                    | \$ 71.47  | -9.0%  | \$ 48.57  |
| % Cost Recovery (CUTA)                               | 62%                         | 62%       |        | 70%       |
|  |                             |           |        |           |
| Gross cost per KM                                    | \$ 3.79                     | \$ 4.01   |        | \$ 3.31   |
| Route KM   | 119,555                     | 131,179   |        | 120,890   |
|  |                             |           |        |           |
| Ridership  | 33,707                      | 40,375    | -16.5% | 32,635    |
| Service Hours  | 2,453                       | 2,520     | -2.7%  | 2,322     |
| Ridership per Service Hour                           | 14                          | 16        | -14.2% | 14        |

Includes ID9 bus and additional parks bus

| Bow Valley Regional Transit Services Commission<br>Route 9 - Johnson Canyon |                 |               |             |                |               |             |
|---|-----------------|---------------|-------------|----------------|---------------|-------------|
|   | Jan - Mar, 2025 |               |             | Total          |               |             |
|   | Actual          | Budget        | % of Budget | Actual         | Budget        | % of Budget |
| <b>Income</b>   |                 |               |             |                |               |             |
| Bus Pass Sales  | 16,938          | 14,212        | 119%        | 16,938         | 14,212        | 119%        |
| Marketing & Advertising Revenue   | 38              |               |             | 38             |               |             |
| Recoveries - Operating (non-members)  | 79,504          | 38,655        | 206%        | 79,504         | 38,655        | 206%        |
| Requisitions - Operating  |                 | 37,130        | 0%          | -              | 37,130        | 0%          |
| <b>Total Income</b>   | <b>96,481</b>   | <b>89,997</b> | <b>107%</b> | <b>96,519</b>  | <b>89,997</b> | <b>107%</b> |
| <b>Expenses</b>   |                 |               |             |                |               |             |
| Advertising & Marketing Expenses  | 105             | 229           | 46%         | 105            | 229           | 46%         |
| Contracted Services / Professional Fees                                     | 120             | 2,175         | 6%          | 120            | 2,175         | 6%          |
| Fuel Expense  | 4,911           | 3,309         | 148%        | 4,911          | 3,309         | 148%        |
| General Operating Expenses  | 1,052           | 708           | 149%        | 1,052          | 708           | 149%        |
| Infrastructure Maintenance  | 134             | 99            | 135%        | 134            | 99            | 135%        |
| Insurance Expense   | 4,118           | 2,959         | 139%        | 4,118          | 2,959         | 139%        |
| Software Fees & Licences  | 1,734           | 1,114         | 156%        | 1,734          | 1,114         | 156%        |
| Staff, Training, Travel & Meals   | 189             | 661           | 29%         | 189            | 661           | 29%         |
| Transit storage facility  | 6,343           | 4,171         | 152%        | 6,343          | 4,171         | 152%        |
| Vehicle Expenses  | 32,209          | 9,636         | 334%        | 32,209         | 9,636         | 334%        |
| Wages & Benefits  | 28,394          | 46,729        | 61%         | 28,394         | 46,729        | 61%         |
| <b>Total Expenses</b>   | <b>79,309</b>   | <b>71,791</b> | <b>110%</b> | <b>79,309</b>  | <b>71,791</b> | <b>110%</b> |
| <b>Surplus / Deficiency Prior to Amortization</b>                           | <b>17,171</b>   | <b>18,206</b> |             | <b>17,171</b>  | <b>18,206</b> |             |
| Amortization Expense  | 18,207          | 18,207        | 100%        | 18,207         | 18,207        | 100%        |
| <b>Net Income</b>   | <b>(1,036)</b>  | <b>(1)</b>    |             | <b>(1,036)</b> | <b>(1)</b>    |             |

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- 1) Recoveries based on actual net expenses.
- 2) Allocation ID9 contribution not adjusted for until year end
- 3) Overall TOB vehicle maintenance over budget by \$130K. So all routes over budget
- 4) All wages slightly under budget to date.

**Bow Valley Regional Transit Services Commission**  
**2025 Q1 KPIs with 2024 Actuals**

| <b>Route 9 - Johnston Canyon</b>       | <b>January - March 2025</b> |           |        |           |
|--|-----------------------------|-----------|--------|-----------|
|  | 2025                        | 2025      | COMP   | 2024      |
|  | ACTUAL                      | BUDGET    | %      | ACTUAL    |
|  |                             |           |        |           |
| Revenue per Service Hour               | \$ 82.71                    | \$ 59.71  | 38.5%  | \$ 53.29  |
|  |                             |           |        |           |
| Gross Cost per Service Hour            | \$ 492.78                   | \$ 394.28 | 25.0%  | \$ 533.67 |
| Direct Operating Cost per Service Hour | \$ 386.40                   | \$ 301.64 | 28.1%  | \$ 397.46 |
| Overhead per Service Hour              | \$ 15.05                    | \$ 13.59  | 10.7%  | \$ 8.22   |
| Lease/Amortization per Service Hour    | \$ 91.33                    | \$ 79.05  | 15.5%  | \$ 127.98 |
| Net Cost per Service Hour (CUTA)       | \$ 318.74                   | \$ 255.51 | 24.7%  | \$ 352.39 |
| % Cost Recovery (CUTA)                 | 21%                         | 19%       |        | 13%       |
|  |                             |           |        |           |
| Gross cost per KM                      | 11.33                       | \$ 5.37   |        | \$ 12.08  |
| Route KM                               | 8,925                       |           |        | 10,160    |
|  |                             |           |        |           |
| Ridership                              | 3,378                       | 2,503     | 35.0%  | 2,459     |
| Service Hours                          | 205                         | 238       | -13.8% | 230       |
| Ridership per Service Hour             | 16                          | 11        | 56.5%  | 11        |

## Q1 Budget vs Actual information for non-operating or seasonal routes:

| Bow Valley Regional Transit Services Commission   |                 |               |             |               |               |             |
|---|-----------------|---------------|-------------|---------------|---------------|-------------|
| Route 4 - Cave & Basin                            |                 |               |             |               |               |             |
|   | Jan - Mar, 2025 |               |             | Total         |               |             |
|   | Actual          | Budget        | % of Budget | Actual        | Budget        | % of Budget |
| <b>Income</b>                                     |                 |               |             |               |               |             |
| Recoveries - Operating (non-members)              | 28,488          | 21,675        | 131%        | 28,488        | 21,675        | 131%        |
| <b>Total Income</b>                               | <b>28,488</b>   | <b>21,675</b> | <b>131%</b> | <b>28,488</b> | <b>21,675</b> | <b>131%</b> |
| <b>Expenses</b>                                   |                 |               |             |               |               |             |
| Advertising & Marketing Expenses                  |                 |               |             | -             | -             |             |
| Contracted Services / Professional Fees           |                 | 1,000         | 0%          | -             | 1,000         | 0%          |
| General Operating Expenses                        | 254             |               |             | 254           | -             |             |
| Infrastructure Maintenance                        |                 |               |             | -             | -             |             |
| Insurance Expense                                 | 1,903           | 2,066         | 92%         | 1,903         | 2,066         | 92%         |
| Software Fees & Licences                          | 642             |               |             | 642           | -             |             |
| Staff, Training, Travel & Meals                   | 129             |               |             | 129           | -             |             |
| Transit storage facility                          | 2,628           |               |             | 2,628         | -             |             |
| Vehicle Expenses                                  | 15,875          | 6,000         | 265%        | 15,875        | 6,000         | 265%        |
| Wages & Benefits                                  | 6,913           | 12,609        | 55%         | 6,913         | 12,609        | 55%         |
| <b>Total Expenses</b>                             | <b>28,344</b>   | <b>21,675</b> | <b>131%</b> | <b>28,344</b> | <b>21,675</b> | <b>131%</b> |
| <b>Surplus / Deficiency Prior to Amortization</b> | <b>145</b>      | <b>0</b>      | <b>7226</b> | <b>145</b>    | <b>0</b>      |             |
| Amortization Expense                              |                 |               |             | -             | -             |             |
| <b>Net Income</b>                                 | <b>145</b>      | <b>0</b>      | <b>7226</b> | <b>145</b>    | <b>0</b>      |             |

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1) Recoveries based on actual net expenses.

2) Route not operating yet but includes fixed bus expenses, and summer training and planning



| Bow Valley Regional Transit Services Commission<br>Route 6 - Lake Minnewanka |                 |               |             |               |               |             |
|--|-----------------|---------------|-------------|---------------|---------------|-------------|
|  | Jan - Mar, 2025 |               |             | Total         |               |             |
|  | Actual          | Budget        | % of Budget | Actual        | Budget        | % of Budget |
| <b>Income</b>  |                 |               |             |               |               |             |
| Recoveries - Operating (non-members)   | 50,633          | 43,453        | 117%        | 50,633        | 43,453        | 117%        |
| <b>Total Income</b>  | <b>50,633</b>   | <b>43,453</b> | <b>117%</b> | <b>50,633</b> | <b>43,453</b> | <b>117%</b> |
| <b>Expenses</b>  |                 |               |             |               |               |             |
| Advertising & Marketing Expenses   |                 | 0             |             | -             | -             |             |
| Contracted Services / Professional Fees                                      | 0               | 1,200         | 0%          | -             | 1,200         | 0%          |
| General Operating Expenses   | 386             | 0             |             | 386           | -             |             |
| Infrastructure Maintenance   |                 | 0             |             | -             | -             |             |
| Insurance Expense  | 4,118           | 4,439         | 93%         | 4,118         | 4,439         | 93%         |
| Software Fees & Licences   | 1,389           | 0             |             | 1,389         | -             |             |
| Staff, Training, Travel & Meals  | 312             | 0             |             | 312           | -             |             |
| Transit storage facility   | 3,943           | 0             |             | 3,943         | -             |             |
| Vehicle Expenses   | 23,812          | 9,000         | 265%        | 23,812        | 9,000         | 265%        |
| Wages & Benefits   | 16,084          | 28,814        | 56%         | 16,084        | 28,814        | 56%         |
| <b>Total Expenses</b>  | <b>50,044</b>   | <b>43,453</b> | <b>115%</b> | <b>50,044</b> | <b>43,453</b> | <b>115%</b> |
| <b>Surplus / Deficiency Prior to Amortization</b>                            | <b>588</b>      | <b>-</b>      |             | <b>588</b>    | <b>-</b>      |             |
| Amortization Expense   |                 |               |             | -             | -             |             |
| <b>Net Income</b>  | <b>588</b>      | <b>-</b>      |             | <b>588</b>    | <b>-</b>      |             |

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1) Recoveries based on actual net expenses.

2) Route not operating yet but includes fixed bus expenses and summer training and planning

**Bow Valley Regional Transit Services Commission  
Route 8S - Lake Louise / Banff Regional Summer Scenic**

|   | Jan - Mar, 2025 |        |             | Total  |        |             |
|---|-----------------|--------|-------------|--------|--------|-------------|
|   | Actual          | Budget | % of Budget | Actual | Budget | % of Budget |
| <b>Income</b>                           |                 |        |             |        |        |             |
| Recoveries - Operating (non-members)    |                 | 2,375  | 0%          | -      | 2,375  | 0%          |
| Requisitions - Operating                |                 | 2,281  | 0%          | -      | 2,281  | 0%          |
| <b>Total Income</b>                     | -               | 4,655  | 0%          | -      | 4,655  | 0%          |
| <b>Expenses</b>                         |                 |        |             |        |        |             |
| Advertising & Marketing Expenses        |                 | 0      |             | -      | -      |             |
| Contracted Services / Professional Fees |                 | 541    | 0%          | -      | 541    | 0%          |
| Fuel Expense                            |                 | 0      |             | -      | -      |             |
| General Operating Expenses              |                 | 0      |             | -      | -      |             |
| Infrastructure Maintenance              |                 | 0      |             | -      | -      |             |
| Insurance Expense                       |                 | 740    | 0%          | -      | 740    | 0%          |
| Software Fees & Licences                |                 | 0      |             | -      | -      |             |
| Staff, Training, Travel & Meals         |                 | 0      |             | -      | -      |             |
| Transit storage facility                |                 | 0      |             | -      | -      |             |
| Vehicle Expenses                        |                 | 0      |             | -      | -      |             |
| Wages & Benefits                        |                 | 3,375  | 0%          | -      | 3,375  | 0%          |
| <b>Total Expenses</b>                   | -               | 4,655  | 0%          | -      | 4,655  | 0%          |
| <b>Net Operating Income</b>             | -               | (0)    | 0           | -      | (0)    | 0           |
| Amortization Expense                    |                 | -      |             | -      | -      |             |
| <b>Net Income</b>                       | -               | (0)    | 0           | -      | (0)    |             |

Route not operating this year, so any fixed bus costs or summer training and planning has been allocated to operating parks routes

# Bow Valley Regional Transit Services Commission

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

|   | Jan - Mar, 2025 |                 |                 | Total         |                 |                 |
|---|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|
|   | Actual          | Budget          | % of Budget     | Actual        | Budget          | % of Budget     |
| <b>Income</b>                                     |                 |                 |                 |               |                 |                 |
| Recoveries - Operating (non-members)              | 83,898          | 59,745          | 140%            | 83,898        | 59,745          | 140%            |
| Requisitions - Operating                          | 0               | 4,574           | 0%              | -             | 4,574           | 0%              |
| <b>Total Income</b>                               | <b>83,898</b>   | <b>64,319</b>   | <b>130%</b>     | <b>83,898</b> | <b>64,319</b>   | <b>130%</b>     |
| <b>Expenses</b>                                   |                 |                 |                 |               |                 |                 |
| Advertising & Marketing Expenses                  |                 | 0               |                 | -             | -               |                 |
| Contracted Services / Professional Fees           | 0               | 2,500           | 0%              | -             | 2,500           | 0%              |
| General Operating Expenses                        | 2,412           | 0               |                 | 2,412         | -               |                 |
| Infrastructure Maintenance                        |                 | 0               |                 | -             | -               |                 |
| Insurance Expense                                 | 5,615           | 7,533           | 75%             | 5,615         | 7,533           | 75%             |
| Software Fees & Licences                          | 2,344           | 0               |                 | 2,344         | -               |                 |
| Staff, Training, Travel & Meals                   | 680             | 0               |                 | 680           | -               |                 |
| Transit storage facility                          | 7,963           | 0               |                 | 7,963         | -               |                 |
| Vehicle Expenses                                  | 31,749          | 15,000          | 212%            | 31,749        | 15,000          | 212%            |
| Wages & Benefits                                  | 33,918          | 62,363          | 54%             | 33,918        | 62,363          | 54%             |
| <b>Total Expenses</b>                             | <b>84,683</b>   | <b>87,396</b>   | <b>97%</b>      | <b>84,683</b> | <b>87,396</b>   | <b>97%</b>      |
| <b>Surplus / Deficiency Prior to Amortization</b> | <b>(785)</b>    | <b>(23,077)</b> | <b>0.034021</b> | <b>(785)</b>  | <b>(23,077)</b> | <b>0.034021</b> |
| Amortization Expense                              |                 | -               |                 | -             | -               |                 |
| <b>Net Income</b>                                 | <b>(785)</b>    | <b>(23,077)</b> | <b>0.034021</b> | <b>(785)</b>  | <b>(23,077)</b> |                 |

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1) Recoveries based on actual net expenses.

2) Allocation ID#9 contribution not adjusted for until year end

3) Route not operating yet but includes fixed bus expenses and summer training and planning

| Bow Valley Regional Transit Services Commission<br>Route 10 - Moraine Lake |                 |              |             |              |              |             |
|--|-----------------|--------------|-------------|--------------|--------------|-------------|
|  | Jan - Mar, 2025 |              |             | Total        |              |             |
|  | Actual          | Budget       | % of Budget | Actual       | Budget       | % of Budget |
| <b>Income</b>  |                 |              |             |              |              |             |
| Recoveries - Operating (non-members)                                       | 3,924           | 7,199        | 55%         | 3,924        | 7,199        | 55%         |
| <b>Total Income</b>  | <b>3,924</b>    | <b>7,199</b> | <b>55%</b>  | <b>3,924</b> | <b>7,199</b> | <b>55%</b>  |
| <b>Expenses</b>  |                 |              |             |              |              |             |
| General Operating Expenses   | 190             | -            |             | 190          | -            |             |
| Infrastructure Maintenance   |                 | -            |             | -            | -            |             |
| Insurance Expense  |                 | 740          | 0%          | -            | 740          | 0%          |
| Software Fees & Licences   | 149             | -            |             | 149          | -            |             |
| Staff, Training, Travel & Meals  | 13              | -            |             | 13           | -            |             |
| Transit storage facility   | 23              | -            |             |              |              |             |
| Vehicle Expenses   | 193             | -            |             | 193          | -            |             |
| Wages & Benefits   | 3,528           | 6,459        | 55%         | 3,528        | 6,459        | 55%         |
| <b>Total Expenses</b>  | <b>4,094</b>    | <b>7,199</b> | <b>57%</b>  | <b>4,094</b> | <b>7,199</b> | <b>57%</b>  |
| <b>Surplus / Deficiency Prior to Amortization</b>                          | <b>(170)</b>    | <b>-</b>     |             | <b>(170)</b> | <b>-</b>     |             |
| Amortization Expense   |                 | -            |             | -            | -            |             |
| <b>Net Income</b>  | <b>(170)</b>    | <b>-</b>     |             | <b>(170)</b> | <b>-</b>     |             |

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Route 10 will not be operating to Moraine Lake, but these hours will be allocated to extra 8X hours from end of summer to thanksgiving. This will be a Parks only service, so still accumulating these costs here for now to separate from 8X which is parks/ID9

1) Recoveries based on actual net expenses.

2) Route not operating yet but includes fixed bus expenses and summer training and planning

| Bow Valley Regional Transit Services Commission<br>Route 11 - Lake Louise Local |                 |        |             |          |        |             |
|---|-----------------|--------|-------------|----------|--------|-------------|
|   | Jan - Mar, 2025 |        |             | Total    |        |             |
|   | Actual          | Budget | % of Budget | Actual   | Budget | % of Budget |
| <b>Income</b>   |                 |        |             |          |        |             |
| Recoveries - Operating (non-members)  |                 |        |             | -        | -      |             |
| Requisitions - Operating  |                 | 4,526  | 0%          | -        | 4,526  | 0%          |
| <b>Total Income</b>   | -               | 4,526  | 0%          | -        | 4,526  | 0%          |
| <b>Expenses</b>   |                 |        |             |          |        |             |
| Advertising & Marketing Expenses  |                 |        |             | -        | -      |             |
| Contracted Services / Professional Fees   |                 | 100    | 0%          | -        | 100    | 0%          |
| Fuel Expense  |                 |        |             | -        | -      |             |
| General Operating Expenses  | 1               |        |             | 1        | -      |             |
| Infrastructure Maintenance  |                 |        |             | -        | -      |             |
| Insurance Expense   | 1,373           | 1,480  | 93%         | 1,373    | 1,480  | 93%         |
| Software Fees & Licences  | 141             |        |             | 141      | -      |             |
| Staff, Training, Travel & Meals   | 85              |        |             | 85       | -      |             |
| Transit storage facility  | 1,314           |        |             | 1,314    | -      |             |
| Vehicle Expenses  | 7,937           |        |             | 7,937    | -      |             |
| Wages & Benefits  | 1,091           | 2,947  | 37%         | 1,091    | 2,947  | 37%         |
| <b>Total Expenses</b>   | 11,943          | 4,526  | 264%        | 11,943   | 4,526  | 264%        |
| <b>Net Operating Income</b>   | (11,943)        | -      |             | (11,943) | -      |             |
| Amortization Expense  |                 | -      |             | -        | -      |             |
| <b>Net Income</b>   | (11,943)        | -      |             | (11,943) | -      |             |

1

2

1) Allocation ID#9 contriubtion not adjusted for until year end

2) Route not operating yet but includes fixed bus expenses and summer training and planning

| Bow Valley Regional Transit Services Commission<br>Route 12 - Grassi Lakes |                 |        |             |          |             |
|--|-----------------|--------|-------------|----------|-------------|
|  | Jan - Mar, 2025 |        |             | Total    |             |
|  | Actual          | Budget | % of Budget | Actual   | % of Budget |
| <b>Income</b>  |                 |        |             |          |             |
| Recoveries - Operating (non-members)                                       |                 |        |             | -        | -           |
| Requisitions - Operating   |                 |        |             | -        | -           |
| <b>Total Income</b>  | -               | -      |             | -        | -           |
| <b>Expenses</b>  |                 |        |             |          |             |
| Advertising & Marketing Expenses   |                 |        |             | -        | -           |
| Contracted Services / Professional Fees                                    |                 |        |             | -        | -           |
| Fuel Expense   |                 |        |             | -        | -           |
| General Operating Expenses   | 1               |        |             | 1        | -           |
| Infrastructure Maintenance   |                 |        |             | -        | -           |
| Insurance Expense  | 1,373           |        |             | 1,373    | -           |
| Software Fees & Licences   | 242             |        |             | 242      | -           |
| Staff, Training, Travel & Meals  | 124             |        |             | 124      | -           |
| Transit storage facility   | 2,210           |        |             | 2,210    | -           |
| Vehicle Expenses   | 7,937           |        |             | 7,937    | -           |
| Wages & Benefits   | 1,176           |        |             | 1,176    | -           |
| <b>Total Expenses</b>  | 13,064          | -      |             | 13,064   | -           |
| <b>Net Operating Income</b>  | (13,064)        | -      |             | (13,064) | -           |
| Amortization Expense   |                 | -      |             | -        | -           |
| <b>Net Income</b>  | (13,064)        | -      |             | (13,064) | -           |

Route not operating yet, but includes fixed bus expenses and summer training and planning. Budget for this route is only split over summer months, so timing difference here compared to actual costs

# Bow Valley *Regional* Transit Services Commission



## Roam Brand Standard Revision

Link to current Brand Standard for reference:

<https://acrobat.adobe.com/id/urn:aaid:sc:VA6C2:7c3186f8-d726-41d0-ae5f-2543a52976e8>

Please note that new Brand Standard document presented is draft to visually view layout, and will be finalized with additional pictures/page insertions

# Report to the Bow Valley Regional Transit Services Commission

## Report 2025–05.02 – Brand Standard Revision

May 07, 2025

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### SUMMARY/ ISSUE

The Roam Brand Standard, originally developed in 2012 and updated in 2017 and 2020, has undergone a comprehensive review. This refresh was driven by Roam’s continued growth and the launch of our redesigned website in 2024, ensuring it reflects current needs and future goals. The updated standard incorporates modern design practices, supports digital advancements, and allows for future expansion. While core branding and messaging remain unchanged, several sections have been revised to reflect updated design, and communication, ensuring consistency across our expanding fleet and digital platforms.

### PREVIOUS COMMISSION DIRECTION/POLICY

The original Brand Standard was provided to the Commission by the Town of Banff in 2012, with updates incorporated in 2017 and 2020. These documents have guided Roam’s visual identity and communications strategy across vehicles, print materials, and promotional assets. No previous direction has been issued regarding a comprehensive redesign.

#### Administration Recommendation:

That the Commission Board directs Administration to implement the updated Roam Brand Standard as presented, incorporating the revised design elements, updated communication guidelines, and structural changes, in alignment with Roam’s future growth objectives.

### INVESTIGATION

A section-by-section review of the Brand Standard was conducted by administration, with particular attention to alignment with our new website design, evolving transit operations, and digital communication practices.

Notable updates include:

- **Sections 1–4:** Revised for clarity and consistency; no significant changes to content or messaging.
- **Sections 5–5.5:**
  - **Brand Elements:**
    - No changes to the logo.
    - Updated typography to align with the website and modern design trends.
    - New standardized icons added to support clear communication across print and digital materials, aligned with Roam’s updated visual identity.
  - Refined colour palette, establishing primary and secondary colours, including details outlining options to support future route branding.



# Report to the Bow Valley Regional Transit Services Commission

## Report 2025–05.02 – Brand Standard Revision

May 07, 2025

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- **Photography:**
  - Emphasis on showcasing buses in natural environments (“Where We Take You”).
  - Wildlife imagery continues as a secondary design element.
  - New policy explicitly prohibits the use of AI-generated imagery to preserve authenticity.
- **Sections 6–6.8:**
  - Transition from focus on printed materials to digital formats.
  - Inclusion of special occasion/event-based bus wraps.
  - Renaming of “Bus Drivers” section to “Uniform and Training Standards” to reflect all team members.
  - Removal of the Bus Shelters section, which will be developed as a separate infrastructure standards document tailored to each municipality.

### IMPLICATIONS:

#### **BRAND IMPACT**

The updated Brand Standard enhances Roam’s visual and communication consistency across all platforms, aligns with modern design expectations, and reinforces our commitment to sustainability and professionalism. The removal of outdated styles and inclusion of new tools ensures Roam remains a recognizable and respected brand in the Bow Valley.

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

There are no immediate budget implications, as the majority of changes relate to design standards and internal documentation. Future materials will adopt the updated standards as part of regular replacement and development cycles, allowing for phased, cost-neutral implementation.

### OPTION

- A)** Direct administration to implement the changes as recommended.
- B)** Request further revisions or clarification on specific sections before implementation.
- C)** Defer the update pending further consultation or external review.

### RISKS

- Minimal risk, as changes are designed to support operational consistency and brand clarity.
- No service impacts or cost increases are anticipated as a result of these changes.
- Excluding AI-generated imagery supports brand integrity and avoids reputational risk related to authenticity.

# Report to the Bow Valley Regional Transit Services Commission

## Report 2025–05.02 – Brand Standard Revision

May 07, 2025

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### ATTACHMENTS

1. 2012 Brand Standard with appendix: A, B & C
2. Roam Brand Standards Revision Copy
3. Draft version: 2025 Revised Brand Standard (missing sections 6.5-6.8 and Appendices A &B)

## **Roam Transit Brand Revisions**

### **1. What is a Brand**

A brand embodies the essence of a product or service, defining its identity, positioning, and character — key pillars of success.

It's the blend of elements that brings this personality of the brand to life, from visual design and imagery to tone of voice, packaging, promises, and customer experience.

A truly successful brand goes beyond building recognition—it creates an emotional connection, aligns with people's values, and meets their needs and priorities. It transforms a product into an experience and an interaction into a meaningful, lasting impression.

### **2. The Roam Brand**

In Banff National Park and the Bow Valley, wildlife roam freely, capturing the spirit of exploration and adventure. The word "roam" invites discovery, movement, and freedom. — Residents and visitors alike should be able to experience that same sense of wonder, eager to explore every corner. Roam enables this to happen by making travel easy — sustainable and congestion-free.

Roam isn't just a bus ride; it's an experience. From the moment passengers' step onto our eco-friendly buses, they know they're part of something special. Wrapped in breathtaking imagery of Banff National Park and the Bow Valley's iconic wildlife, our buses make it clear: this isn't just transportation — it's an adventure.

Roam is cheerful, welcoming and reliable. Our drivers and customer service team greet riders with a smile and share insights about the valley. Inside, our buses are comfortable, clean, and accessible, creating a relaxed atmosphere.

Whether planning your trip, talking to our drivers and customer service members, or visiting our website, every interaction with Roam feels unified.

### **3. Roam Responsibly**

When Roam Transit launched in 2008 in Banff, it became the first municipality in Canada to operate an all-hybrid fleet. These low-emission, fuel-efficient vehicles were designed to encourage public transportation use and promote sustainability. Roam's fleet reflects the environmental values of Banff National Park and its surrounding communities, including Banff, Canmore, and Improvement District 9 (ID9).

The Roam brand is exclusive to environmentally friendly buses. New buses must meet strict environmental standards, providing at least 10 percent greater fuel efficiency than the class average for that vehicle. Whether it's a 40-foot or 20-foot bus, Roam maintains its commitment to sustainability as a performance benchmark.

In 2021, Roam furthered its green initiatives by introducing fully electric buses. These zero-emission e-buses enhance Roam's environmentally friendly mission, reducing its carbon footprint while offering passengers a cleaner, quieter ride.

To highlight our commitment to sustainability, environmental decals and messaging are prominently displayed on Roam buses, reinforcing our dedication to protecting the environment. We're also working to reducing waste and promoting sustainability by improving the accessibility of our website and schedule information. Offering digital schedules and contactless payment options helps us reduce our reliance on printed materials, minimize paper waste, and provide a more convenient and efficient experience for our riders. Every Roam bus is not just for transportation; it symbolizes our promise to preserve the beauty of Banff National Park and the Bow Valley for future generations.

#### **4 Only Roam**

Roam knows no boundaries. While it runs through the national park and to different in communities in the Bow Valley, there is only one Roam.

Do refer to Roam as:

- Roam Public Transit
- Roam Public Transit in Banff National Park
- Roam Public Transit in Canmore
- Roam – Banff to Canmore or Canmore to Banff Regional Service
- Roam Public Transit in Banff
- Roam Route 1, Roam Route 5, Roam Route 8X

Do not refer to Roam as:

- ROAM
- Canmore Roam
- Banff Roam
- Park Roam
- Lake Louise Roam
- Regional Roam

#### **5. Brand Elements**

The Roam brand is composed of several core elements that come together to create a distinctive look and feel, making it instantly recognizable.

The following elements will guide and assist in reproducing the Roam brand.

## **5.1**

### **Primary Photography**

Roam takes you places. Showcase the beauty of Roam's destinations with captivating photography that complements the Roam brand. Feature our buses with stunning natural backdrops that embody the spirit of Banff National Park, the Bow Valley and the iconic Canadian Rockies. Photography featuring people should feel authentic and candid, avoiding staged or posed appearances. This imagery should be the primary photography used in advertisements, marketing, website, social media and printed materials.

### **Secondary Photography**

Roam's photography can also showcase the untamed beauty of the wildlife in Banff National Park and the Bow Valley, carefully selected from our approved wildlife list. This imagery can be used as a secondary element in materials for marketing, print and bus wraps. Please refer to section 6.4 for more details on bus wrap guidelines. These images should:

- Capture the majesty of wildlife roaming freely through the park or Valley, showcasing the changing seasons.

### **Photography Use Guidelines**

All photography must:

- Maintain the integrity of wildlife by pairing the correct logo prints with the appropriate animals — ie. no bear prints with elk photos.
- Only feature animals that appear on Roam's bus wraps — if there's no moose bus, do not use moose photos in our materials.
- Ensure the text flows harmoniously with the image, without clashing or overshadowing it.
- Avoid clutter — don't layer photos on top of each other.
- Keep it clean — don't mix different animal images in the same material.
- Product shots (e.g., fares) and equipment photos (e.g., buses) can be creatively combined.
- Photography credit must be visible as required based on the photographer's contract.

### **AI Generated Visuals**

Use of AI generated visuals should follow style consistency with our primary and secondary photography guideline. They should align with your brand's tone, colours, visual style and

should seamlessly integrate into content. Any AI generated visuals should be approved by marketing or management to ensure the feel of authentic imagery.

## **5.5 Partner Recognition**

Roam partners are recognized for their contribution to roaming responsibly. Partners' logos may be included on printed materials no bigger than:

- one-half of an inch high x 1 inch wide in ratio to an 8.5 x 11 media size

No partner or other business may display their logo on the bus interior or exterior, except for third-party interior transit advertisements.

## **6.1 Print Material**

Roam material must:

- Be designed using primary or secondary photography and use the corresponding Roam logo to the bus in the image
- Be consistent in bus stop naming and route information
- Promote online tools for information
- Use "Public Transit" to describe the services offered
- Use the 12-hour clock

## **6.2**

Roam's digital platforms should offer a seamless and intuitive user experience. All digital content must:

- Be relevant, up-to-date, and 100% accurate.
- Feature simple, user-friendly navigation for quick access to essential information.
- Enable users to effortlessly find bus routes and schedules.
- Utilize responsive design to ensure smooth access across all devices — desktop, tablet, and mobile.
- Provide enhanced cross-navigation for easy access to all service information (e.g., regional fares, schedules, and routes).
- Adhere strictly to Roam's brand guidelines across all applications and platforms.
- Offer real-time GPS tracking for up-to-the-minute bus schedules.
- Ensure website content is accessible in multiple languages and designed to be user-friendly for individuals with disabilities.

### 6.3 Fares

Roam prioritizes rider convenience with flexible fare options and fare technology by offering the following:

- **Variety of Payment Options:** Riders can choose from multiple payment methods, ensuring flexibility to suit individual needs.
- **Visual Fare Guides:** Fare options are clearly communicated with visuals, including images of Canadian currency and Roam's fare products, helping multilingual and first-time riders navigate the system easily.
- **Distinctive Non-Cash Fare Products:** Non-cash fare options feature consistent wildlife photography and the Roam logo, creating a recognizable and intuitive experience.
- **Online Payment:** Riders can purchase fares online through partnered applications, as well as through Roam's online reservation system.

Roam is committed to regularly reviewing and enhancing fare technology to ensure ongoing convenience and accessibility for all riders.

### 6.4

All Roam buses must display brand compliant wraps prior to entering service, except in cases of CEO approved extenuating circumstances.

#### Wildlife Imagery

Approved Banff National Park and Bow Valley wildlife for use on Roam buses are listed in Appendix A. Each species may be depicted in any of the four seasons, with balanced seasonal representation essential when selecting photos.

#### Special Occasion Imagery

In addition to wildlife imagery, Roam buses may occasionally feature special occasion wraps. These wraps must align with Roam's brand values, celebrating relevant events or themes while maintaining a cohesive look across the fleet. Special occasion bus wrap imagery must be approved by the Commission's Board of Directors.

Roam may incorporate special occasion unique visuals such as, Indigenous art or holidays and celebrations such as Pride. These visuals should:

- For Indigenous artwork the imagery should reflect the cultural significance and beauty of Indigenous art by local artists.
- Be thoughtfully integrated with the Roam brand, creating a respectful and vibrant visual experience.

- Ensure the use of cultural imagery is respectable and enhances the sense of place and honors the stories of the land.

### **Bus Wrap Specifications**

Each bus wrap must include the Roam logo and designated animal prints. The wrap layout should closely follow existing designs, ensuring a unified look on both sides of the bus. Photos should be minimally retouched to preserve authenticity, with animals blending naturally into backgrounds that are proportional in size, sharp, and in focus. The same animal should not appear multiple times along one side of the bus wrap.

Roam buses must remain clean and well-maintained while in service.

### **Interior Design**

Roam bus interiors are intentionally understated to keep focus on the surrounding scenery.

### **Seating and Storage**

The seating layout accommodates passengers with skis, poles, or snowboards and provides additional space for strollers and bike racks for convenience.

### **Environmental Messaging**

Consistent-sized decals may be placed on the bus exterior to highlight Roam's commitment to environmental sustainability.

## **6.5**

### **Uniform and Training Standards**

#### **Transit Operators**

Drivers' uniforms must prominently feature the Roam logo embroidered on the arm for clear identification by riders. Before operating Roam buses, all drivers are required to complete the following training:

- **Environmental Driving Training:** Focuses on eco-friendly driving practices.
- **Local Cultural Awareness Training:** Enhances knowledge of the area and promotes engagement with riders.
- **Customer Service Training:** Emphasizes effective communication and rider support.

#### **Customer Experience Team**

Members of the Customer Experience Team must wear uniforms displaying the Roam logo and complete training to provide high-quality rider support that aligns with Roam's service standards. Required training includes:

- **Local Cultural Awareness Training:** Equips team members to offer knowledgeable assistance to visitors.



- **Customer Service Training:** Ensures consistent, positive experiences for all riders.

## 6.6 Bus Stops

All Roam bus stops should be designed with a consistent look and feature clear, easy-to-read signage, providing essential information for first-time transit users.

Each Roam bus stop must:

- Follow a consistent map design.
- Display route and bus stop details.
- Indicate your current location on the map.
- Highlight nearby landmarks.
- Provide contact information for further assistance.
- Show fare details.
- Display real-time schedule information at high traffic bus stops where possible.

Roam bus shelters should adhere to the Roam brand standards and maintain consistent infrastructure in their respective community.

## 6.7 Service Standards

BVRTSC will regularly monitor the bus service to ensure high quality across key areas, including:

- On-time performance.
- Courtesy and local knowledge of staff.
- Cleanliness, care, and comfort.
- Ease of use for all riders.
- Safety and risk management.
- Consistent design across signage, stops, shelters, pamphlets, advertisements, and fare cards.

Maintaining high standards in each of these areas is essential to elevating the level of transit service that Bow Valley residents and visitors have come to expect.

## 6.8

### Roam Bus Shelters

Roam bus shelters are an integral part of the Roam transit experience. Designed to be simple, clean, and attractive, they're clearly identified as Roam stops.

### Exclusivity for Roam Public Transit

Roam Transit shelters and stops in each community served, including Banff National Park are dedicated solely to Roam Transit. They do not display:

- Third-party advertising
- Community posters or unrelated information

For more specific requirements for Roam Bus shelters, please refer to the Roam Public Transit Infrastructure Design Guide.



# Roam Transit Brand Standard



|            |                         |            |                                   |
|------------|-------------------------|------------|-----------------------------------|
| <b>1  </b> | <b>What is a brand</b>  | <b>6  </b> | <b>Putting the brand to work</b>  |
| <b>2  </b> | <b>The Roam Brand</b>   | 6.1        | Print Material                    |
| <b>3  </b> | <b>Roam Responsibly</b> | 6.2        | Digital Material                  |
| <b>4  </b> | <b>Only Roam</b>        | 6.3        | Fares                             |
| <b>5  </b> | <b>Brand Elements</b>   | 6.4        | Bus Wraps and Bus Interior Design |
| 5.1        | Logo                    | 6.5        | Uniform and Training Standards    |
| 5.2        | Photography             | 6.6        | Bus Stops                         |
| 5.3        | Typography              | 6.7        | Service Standards                 |
| 5.4        | Colours                 | 6.8        | Bus Shelters                      |
| 5.5        | Partner Recognition     |            | <b>Appendices A and B</b>         |



**A brand embodies the essence of a product or service, defining its identity, positioning, and character — key pillars of success.**

It's the blend of elements that brings this personality of the brand to life, from visual design and imagery to tone of voice, packaging, promises, and customer experience.

A truly successful brand goes beyond building recognition—it creates an emotional connection, aligns with people's values, and meets their needs and priorities. It transforms a product into an experience and an interaction into a meaningful, lasting impression.

**What is a Brand**

1







**In Banff National Park and the Bow Valley,  
wildlife roam freely, capturing the spirit of  
exploration and adventure.**

The word “roam” invites discovery, movement, and freedom. Residents and visitors alike should be able to experience that same sense of wonder, eager to explore every corner. Roam enables this to happen by making travel easy — sustainable and congestion-free.

**The Roam Brand**

**2**





**Roam isn't just a bus ride; it's **an experience.****

From the moment passengers' step onto our eco-friendly buses, they know they're part of something special.

Wrapped in breathtaking imagery of Banff National Park and the Bow Valley's iconic wildlife, our buses make it clear: this isn't just transportation — it's an adventure.

**Roam is cheerful, welcoming and reliable.**

Our drivers and customer service team greet riders with a smile and share insights about the valley. Inside, our buses are comfortable, clean, and accessible, creating a relaxed atmosphere.

Whether planning your trip, talking to our drivers and customer service members, or visiting our website, every interaction with Roam feels unified.





When Roam Transit launched in 2008 in Banff, it became the first municipality in Canada to operate an **all-hybrid fleet**.

These low-emission, fuel-efficient vehicles were designed to encourage public transportation use and promote sustainability. Roam's fleet reflects the environmental values of Banff National Park and its surrounding communities, including Banff, Canmore, and Improvement District 9 (ID9).



Roam Responsibly

3





The Roam brand is exclusive to **environmentally friendly buses**.

New buses must meet strict environmental standards, providing at least 10 percent greater fuel efficiency than the class average for that vehicle. Whether it's a 40-foot or 20-foot bus, Roam maintains its commitment to sustainability as a performance benchmark.

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To highlight our commitment to sustainability, environmental decals and messaging are prominently displayed on Roam buses, reinforcing our dedication to protecting the environment.

We're also working to reducing waste and promoting sustainability by improving the accessibility of our website and schedule information. Offering digital schedules and contactless payment options helps us reduce our reliance on printed materials, minimize paper waste, and provide a more convenient and efficient experience for our riders.

**Every Roam bus is not just for transportation; it symbolizes our promise to preserve the beauty of Banff National Park and the Bow Valley for future generations.**





Roam knows no boundaries. While it runs through the national park and to different communities in the Bow Valley, **there is only one Roam.**



**Do refer to Roam as:**

- Roam Public Transit
- Roam Public Transit in Banff National Park
- Roam Public Transit in Canmore
- Roam – Banff to Canmore or Canmore to Banff Regional Service
- Roam Public Transit in Banff
- Roam Route 1, Roam Route 5, Roam Route 8X

**Do not refer to Roam as:**

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- Banff Roam
- Park Roam
- Lake Louise Roam
- Regional Roam

**Only Roam** **4**



**The Roam brand** is composed of several core elements that come together to create a distinctive look and feel, making it instantly recognizable.

The following elements will guide and assist in reproducing the Roam brand.



# Brand Elements 5





## Primary Roam logo - the bear footprints

The Roam Logo with Bear footprints is the primary logo for stand alone use, when the logo is not used with photography.

Adaptations of the logo (secondary variants) match the animal photography - see examples on the next page.

## New logo variants:

When creating new logo variants the footprints much be placed in the same size and location as the existing variants, scale and spacing need to represent the natural gait of the animals steps.

If you have any questions or concerns regarding correct logo usage, please contact Fiona Gagnon at [fiona.gagnon@roamtransit.com](mailto:fiona.gagnon@roamtransit.com).

# 5.1 Logo

## Secondary variants:



beaver



deer



moose



bighorn sheep



elk



pine marten



bison



fox



snowshoe hare



cougar/lynx



goat



trout



coyote

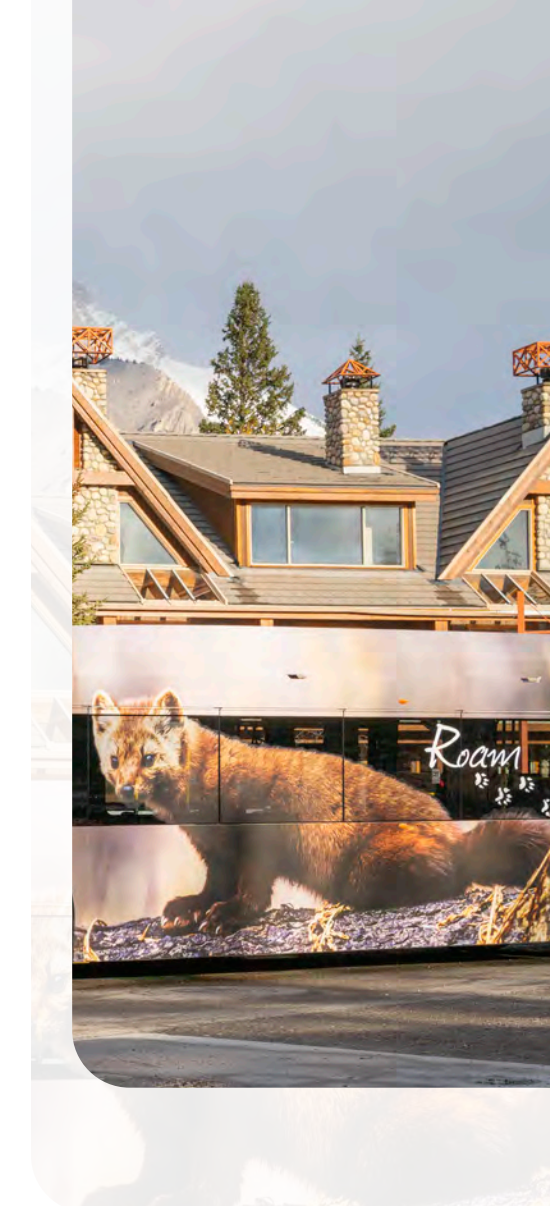


marmot



wolf

# 5.1 Logo



**Black and White application:**

The Roam logo must only be used in 100% black or 100% white application.  
Careful consideration must be given when choosing black or white.  
The deciding factor is the readability over the background colour  
and must achieve 70% contrast.



**5.1 Logo**

**Correct usage:**

Minimum clear space around logo  
(Approximately the x height of the ‘a’ in Roam)



The Roam logo is comprised of a type and graphic treatment. It should only be used in its entirety and should not be separated and used as individual components.

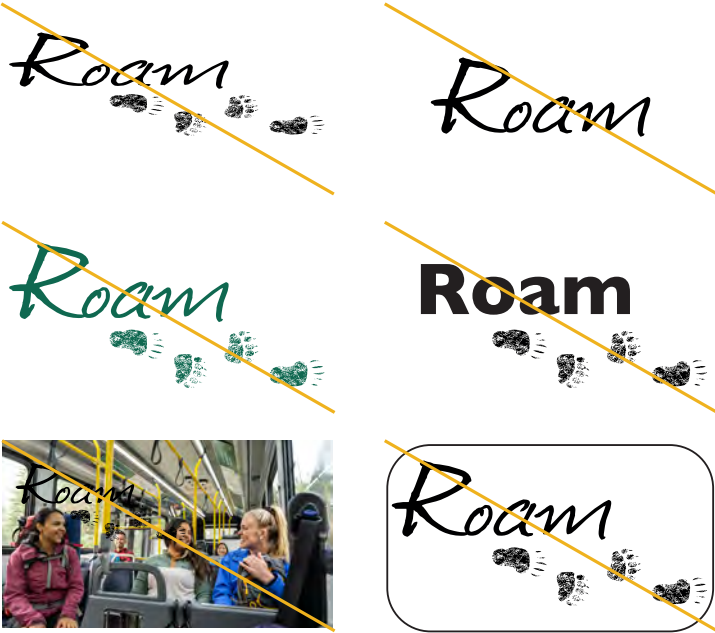


Minimum size of logo: 0.5’ inch high

**5.1 Logo**

**Incorrect usage:**

- Do not distort the logo in any way
- Do not use the logo elements separately
- Do not reproduce the logo in any color
- Do not change the typeface
- Avoid busy backgrounds behind the logo
- Do not add elements to the logo





Primary Photography



Roam takes you places.

Showcase the beauty of Roam’s destinations with captivating photography that complements the Roam brand.

Feature our buses with stunning natural backdrops that embody the spirit of Banff National Park, the Bow Valley and the iconic Canadian Rockies.

5.2 Photography

Photography featuring people should feel authentic and candid, avoiding staged or posed appearances.

This imagery should be the primary photography used in advertisements, marketing, website, social media and printed materials

5.2 Photography



Secondary Photography

Roam’s photography can also showcase the untamed beauty of the wildlife in Banff National Park and the Bow Valley, carefully selected from our approved wildlife list.

This imagery can be used as a secondary element in materials for marketing, print and bus wraps. Please refer to section 6.4 for more details on bus wrap guidelines.

These images should:

Capture the majesty of wildlife roaming freely through the park or Valley, showcasing the changing seasons.

5.2 Photography



5.2 Photography

# Photography Use Guidelines

All photography must:

Maintain the integrity of wildlife by pairing the correct logo prints with the appropriate animals — ie. no bear prints with elk photos.

Only feature animals that appear on Roam’s bus wraps — if there’s no moose bus, do not use moose photos in our materials.

Ensure the text flows harmoniously with the image, without clashing or overshadowing it.

Avoid clutter — don’t layer photos on top of each other.

Keep it clean — don’t mix different animal images in the same material.

Product shots (e.g., fares) and equipment photos (e.g., buses) can be creatively combined.

Photography credit must be visible as required based on the photographer’s contract.

## 5.2 Photography

# AI generated visuals

Use of AI generated visuals should follow style consistency with our primary and secondary photography guideline.

They should align with our brand’s tone, colours, visual style and should seamlessly integrate into content.

Any AI generated visuals should be approved by marketing or management to ensure the feel of authentic imagery.

## 5.2 Photography



Website Typography

1. Primary Headline, Tagline

Explore More, Drive Less  
Libre Caslon Text Bold

2. Secondary Headline, Subtitle

Explore More, Drive Less  
Libre Caslon Text Regular

3. Tertiary Headline, Subhead, Web Menu Items

Explore More, Drive Less  
Roboto Bold

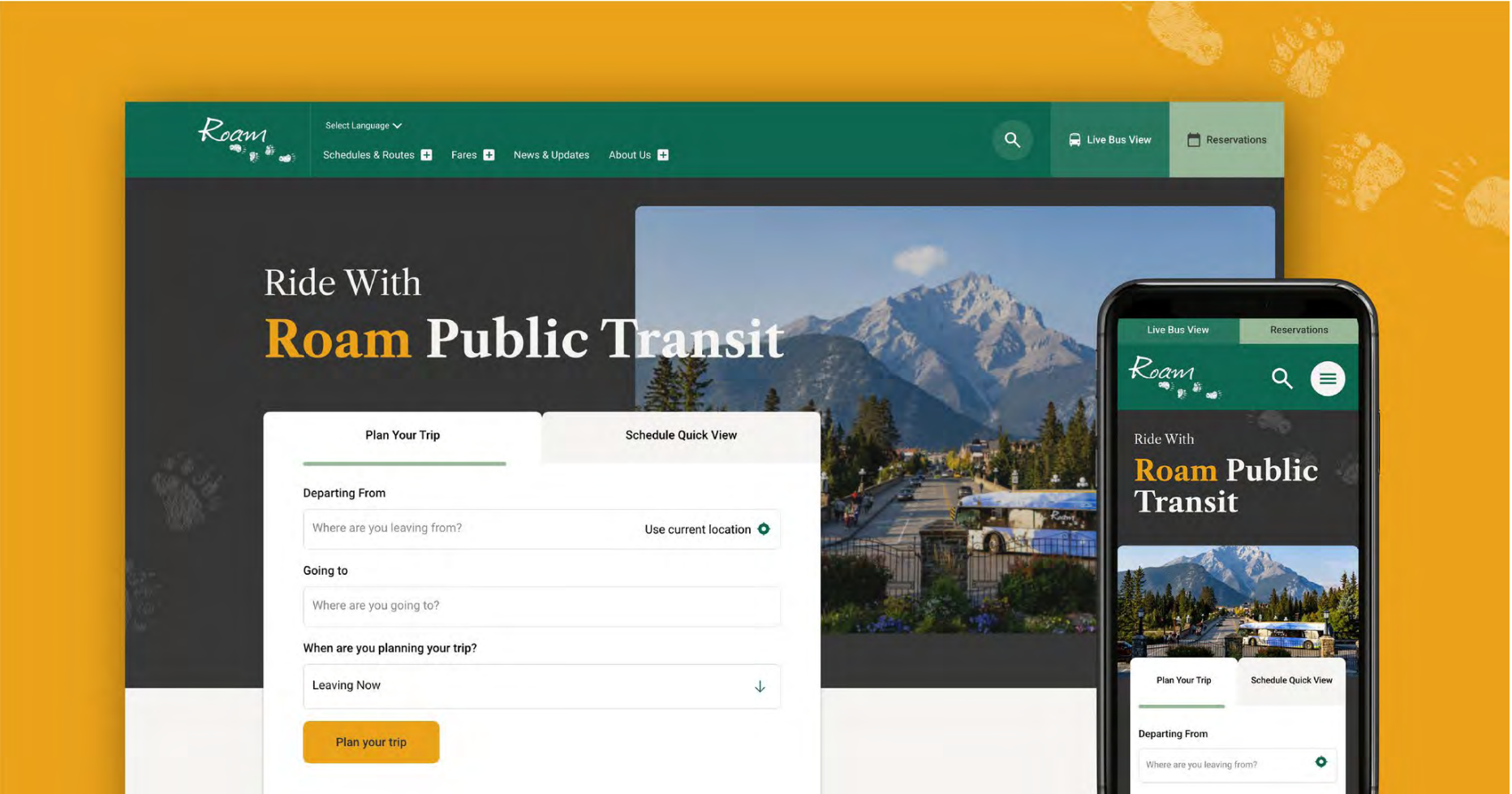
Explore More, Drive Less  
Roboto Medium

4. Web Menu Items, Body Text

Explore More, Drive Less  
Roboto Regular

Explore More, Drive Less  
Roboto Light

5.3 Typography



5.3 Typography

# Typography for Print and Digital Advertising

## 1. Primary Headline, Tagline

Explore More, Drive Less  
*Explore More, Drive Less*  
Explore More, Drive Less  
*Explore More, Drive Less*

Gill Sans Nova Heavy  
Gill Sans Nova Heavy Italic  
Gill Sans Nova Bold  
Gill Sans Nova Bold Italic

## 2. Secondary Headline, Subtitle

Explore More, Drive Less  
*Explore More, Drive Less*  
Explore More, Drive Less  
*Explore More, Drive Less*

Gill Sans Nova Bold  
Gill Sans Nova Bold Italic  
Gill Sans Nova Semibold  
Gill Sans Nova Semibold Italic

## 3. Tertiary Headline, Subhead, Body Text

Explore More, Drive Less  
*Explore More, Drive Less*  
Explore More, Drive Less  
*Explore More, Drive Less*  
Explore More, Drive Less  
*Explore More, Drive Less*  
Explore More, Drive Less  
*Explore More, Drive Less*

Gill Sans Nova Semibold  
Gill Sans Nova Semibold Italic  
Gill Sans Nova Medium  
Gill Sans Nova Medium Italic  
Gill Sans Nova Book  
Gill Sans Nova Book Italic  
Gill Sans Nova Light  
Gill Sans Nova Light Italic

# 5.3 Typography

# Typography for Internal Communications

## 1. Primary Headline

Explore More, Drive Less

## 2. Secondary Headline, Subtitle

Explore More, Drive Less

Libre Caslon Text Bold

Libre Caslon Text Regular

## 3. Digital Use: Tertiary Headline, Subhead

Explore More, Drive Less

Roboto Bold

Explore More, Drive Less

Roboto Medium

## 4. Digital Use: Body Text

Explore More, Drive Less

Roboto Regular

Explore More, Drive Less

Roboto Light


## 4. Print Use: Body Text

Explore More, Drive Less


Libre Caslon Text Regular

# 5.3 Typography


Primary Colours



**PMS 3298C**  
**CMYK 88/36/74/26**  
**RGB 14/103/80**  
**HEX 0E6750**




**PMS 7409C**  
**CMYK 6/31/100/0**  
**RGB 238/178/30**  
**HEX F0B310**




**PMS 641C**  
**CMYK 92/60/11/1**  
**RGB 11/102/162**  
**HEX 0866A2**


Secondary Colours




**PMS 555C**  
**CMYK 83/32/69/16**  
**RGB 40/120/96**  
**HEX 287860**




**PMS 625C**  
**CMYK 69/32/66/12**  
**RGB 86/130/103**  
**HEX 568267**



**PMS 5585C**  
**CMYK 42/16/44/0**  
**RGB 155/183/155**  
**HEX 9bb79b**
















**PMS 659C**  
**CMYK 54/29/0/0**  
**RGB 117/159/212**  
**HEX 759fd4**



**PMS Black C**  
**CMYK 69/63/62/56**  
**RGB 54/53/53**  
**HEX 363535**

5.4 Colours

Route Colours

|                                  |   |                  |                   |
|----------------------------------|---|------------------|-------------------|
| Route 1 Sulphur Mountain         |    | <b>PMS 361C</b>  | <b>HEX 4aa851</b> |
| Route 2 Tunnel Mountain          |    | <b>PMS 638C</b>  | <b>HEX 24b6e0</b> |
| Route 3 Banff - Canmore Regional |    | <b>PMS 2035C</b> | <b>HEX c12126</b> |
| Route 4 Cave & Basin             |    | <b>PMS 7549C</b> | <b>HEX faad1b</b> |
| Route 5C                         |    | <b>PMS 7439C</b> | <b>HEX b387b8</b> |
| Route 5T                         |    | <b>PMS 2091C</b> | <b>HEX 66308c</b> |
| Route 6                          |    | <b>PMS 7690C</b> | <b>HEX 0073ae</b> |
| Route 8X                         |    | <b>PMS 3308C</b> | <b>HEX 0e4431</b> |
| Route 8S                         |    | <b>PMS 7490C</b> | <b>HEX 7b9a62</b> |
| Route 9                          |    | <b>PMS 408C</b>  | <b>HEX 90877d</b> |
| Route 10                         |    | <b>PMS 326C</b>  | <b>HEX 1CAA9C</b> |
| Route 11                         |   | <b>PMS 212C</b>  | <b>HEX ef5097</b> |
| Route 12                         |  | <b>PMS 158C</b>  | <b>HEX e97825</b> |

**Colours for future consideration:** burgundy, sky blue, salmon, lime/light green, light orange

5.4 Colours



**All Roam buses** must display brand compliant wraps prior to entering service, except in cases of CEO approved extenuating circumstances.

## 6.4 Bus wraps and bus interior design



## 6.4 Bus wraps and bus interior design

# Wildlife Imagery

Approved Banff National Park and Bow Valley wildlife for use on Roam buses are listed in Appendix A. Each species may be depicted in any of the four seasons, with balanced seasonal representation essential when selecting photos.



## Special Occasion Imagery

In addition to wildlife imagery, Roam buses may occasionally feature special occasion wraps. These wraps must align with Roam’s brand values, celebrating relevant events or themes while maintaining a cohesive look across the fleet.

Special occasion bus wrap imagery must be approved by the Commission’s Board of Directors.

Roam may incorporate special occasion unique visuals such as, Indigenous art or holidays and celebrations such as Pride.

These visuals should:

For Indigenous artwork the imagery should reflect the cultural significance and beauty of Indigenous art by local artists.

Be thoughtfully integrated with the Roam brand, creating a respectful and vibrant visual experience.

Ensure the use of cultural imagery is respectable and enhances the sense of place and honors the stories of the land.

## 6.4 Bus wraps and bus interior design

## 6.4 Bus wraps and bus interior design



### Bus Wrap Specifications

Each bus wrap must include the Roam logo and designated animal prints.

The wrap layout should closely follow existing designs, ensuring a unified look on both sides of the bus. Photos should be minimally retouched to preserve authenticity, with animals blending naturally into backgrounds that are proportional in size, sharp, and in focus. The same animal should not appear multiple times along one side of the bus wrap.

Roam buses must remain clean and well-maintained while in service.



## 6.4 Bus wraps and bus interior design



### Interior Design

Roam bus interiors are intentionally understated to keep focus on the surrounding scenery.

### Seating and Storage

The seating layout accommodates passengers with skis, poles, or snowboards and provides additional space for strollers and bike racks for convenience.

### Environmental Messaging

Consistent-sized decals may be placed on the bus exterior to highlight Roam's commitment to environmental sustainability.

## 6.4 Bus wraps and bus interior design