

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

**111 Hawk Avenue and MS Teams**

**AGENDA**

**September 10<sup>th</sup>, 2025      2:00-4:00pm**

1. Call to Order
2. Approval of the Agenda
3. Minutes
  - Approval of the August 13<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) Presentation of Proposed Operating (2026-28) and Capital (2026-2035) Budgets (Request for Decision)
  - b) In-Camera Session (HR)
6. Next Regular Meeting – Wednesday October 15<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**

**111 Hawk Avenue and MS Teams**

**MINUTES**

**August 13<sup>th</sup>, 2025    2:00-4:00pm**

**BOARD MEMBERS PRESENT**

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

**BOARD MEMBERS ABSENT**

Grant Canning, Town of Banff (Vice Chair)

**BVRTSC ADMINISTRATION PRESENT**

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

**ADMINISTRATION PRESENT**

Patti Youngberg, Parks Canada  
Dustin Schinbein, Town of Canmore  
Adrian Field, Town of Banff  
Danielle Duffy, ID9 (Virtual)  
Kimberly Fisher, Parks Canada (Virtual)  
Danielle Duffy, ID9 (Virtual)  
Colin Debaie, Parks Canada (Virtual)

**ADMINISTRATION ABSENT**

**PUBLIC PRESENT**

Greg Colgan, Rocky Mountain Outlook  
Marek Cerny  
Caz Vary  
Sarah Parsons  
Carly Jeffery

**1. Call to Order**

Dave Schebek calls to order at 2:01PM

## 2. Approval of the Agenda

**BVRTSC25-30** Dave Schebek moves to add an In Camera Session prior to adjournment of today's meeting

**CARRIED UNANIMOUSLY**

**BVRTSC25-31** Dave Schebek moves to accept agenda as amended.

**CARRIED UNANIMOUSLY**

## 3. Minutes

Approval of the July 9<sup>th</sup> 2025 Regular Meeting Minutes (attached)  
Minutes to be amended to include Kim Fisher and Greg Colgan as July attendees

**BVRTSC25-32** Dave Schebek moves to approved minutes as amended.

**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) Q2 Financial Results (For Information Only)
- b) Chair's Report on Budget Process (For Information Only)
- c) Presentation of Draft Operating (2026-28) and Capital (2026-2035) Budgets (Request for Decision)

**BVRTSC25-33** Dave Schebek moves to accept the draft 2026 – 2028 BVRTSC Operating Budget as presented.

**CARRIED UNANIMOUSLY**

**BVRTSC25-34** Tanya Foubert moves to accept the draft 2026 – 2035 BVRTSC Capital Budget as presented.

**CARRIED UNANIMOUSLY**

- d) Presentation of New Service Level Requests (Request for Decision)

### 1-2026 Banff Route 1 Extension of Summer Service

**BVRTSC25-35** Barb Pelham moves that the Commission move to endorse extending summer service levels for Route 1, enabling frequency to remain static from the May long weekend through the Monday of the Thanksgiving weekend, subject to approval from Banff Council.

**CARRIED UNANIMOUSLY**

2-2026 Banff Additional Winter Route

**BVRTSC25-36** Barb Pelham moves that the Commission move to endorse creating a new local winter route in Banff, to operate from October until May, proposed to include Banff Centre, Train Station and The Fenlands Recreation Centre, subject to approval by Banff Council.

**CARRIED UNANIMOUSLY**

3-2026 Canmore Bus Replacement

**BVRTSC25-37** Tanya Foubert moves the Board directs Administration to begin the planning process to purchase 3 Diesel or Hybrid buses for delivery in 2028, subject to approval by Canmore Town Council. This purchase is contingent on receiving 80% grant funding through the Federal Rural Transit Solutions Fund and applying existing capital replacement amounts from Capital Replacement reserves.

**CARRIED UNANIMOUSLY**

4-2026 Office Building for Hawk Avenue

**BVRTSC25-38** Barb Pelham moves that the Commission move to authorize administration to purchase and install a temporary office space structure at 111 Hawk Ave at an approximate cost of up to \$150,000 subject to meeting Town of Banff's Development permits and guidelines.

**CARRIED UNANIMOUSLY**

5-2026 Storage Trailer for Parts

**BVRTSC25-39** Alex Parkinson moves that the Commission move to authorize administration to purchase a storage container with a total cost not to exceed \$25,000 to safely and securely store Roam related parts and materials.

**CARRIED UNANIMOUSLY**

6-2026 General Maintenance Team Member

**BVRTSC25-40** Dave Schebek moves that the Commission approve a new full time General Maintenance Team Member for 2026 as outlined to ensure facilities and minor vehicle maintenance is completed in a timely and efficient manner.

**CARRIED UNANIMOUSLY**

7-2026 Office Administrator

**BVRTSC25-41** Alex Parkinson moves that the Commission approve the hiring of a full time Office Administrator in 2026.

**CARRIED UNANIMOUSLY**

8-2026 Human Resources Manager (revised from HR Coordinator)

**BVRTSC25-42** Tanya Foubert moves that the Commission move to approve the restructure of the BVRTSC Human Resources team to include the hiring of a full time HR Manager in late Fall 2025.

**CARRIED UNANIMOUSLY**

9-2026 Intelligent Transit Systems Specialist (additional 2 days per week)

**BVRTSC25-43** Dave Schebek moves that the Commission move to authorize administration to increase the current Transit Technology Specialist position from 1.0 FTE to 1.4 FTE to allow for 7 day a week coverage.

**CARRIED UNANIMOUSLY**

**6. In Camera Session**

**BVRTSC25-44** Dave Schebek moves to go In Camera at 3:47PM

**CARRIED UNANIMOUSLY**

**BVRTSC25-45** Dave Schebek moves to come out of in-camera session at 4:16PM

**CARRIED UNANIMOUSLY**

**7. Next Regular Meeting – Wednesday September 10<sup>th</sup>, 2025 2- 4pm**

To be held at: 111 Hawk Avenue and Microsoft Teams

**8. Adjournment**

Meeting Adjourned at 4:17PM

## CEO and Admin Report



September 2025

## Financial:

- The BVRTSC has received an extension on the Rural Transit Solutions grant for the electric bus purchase to allow for the installation of the additional charger at the Banff facility this Fall. The funding arrangement is now scheduled to be completed by March 31<sup>st</sup> 2026, which gives ample time for project completion, as the charger installation is on track for mid-October.
- Batteries that were purchased for two of the Proterra buses are now in Banff awaiting installation, which is scheduled for the week of September 8<sup>th</sup>.

## Transit and Operational Updates:

- Ridership on a few routes reached their all-time peaks in August:
 

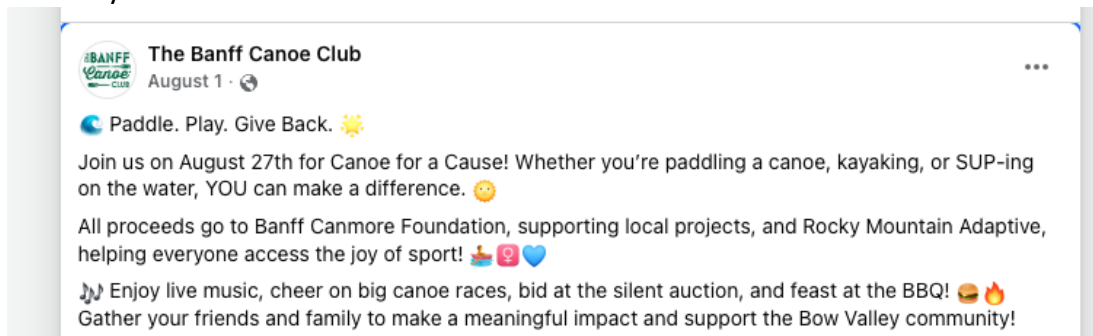
○ Route 1 (Gondola/Banff Ave)	158,649
○ Route 3 (Canmore/Banff Regional)	38,909
○ Route 12 (Grassi Lakes)	5,025
- Fall service schedules are being finalized and will be shared internally and then externally with the public over the coming weeks. Most routes transition to Fall/Winter/Spring service levels starting September 29<sup>th</sup> or October 14<sup>th</sup>, the day after Thanksgiving.
- Fall routing and schedule for Route 12 in Canmore is progressing with final bus stop locations along Bow Valley Trail being worked out with Town of Canmore Engineering. The route is looking great, with 30-minute frequency and daily service between downtown, high school, shopping areas and Palliser Trail area.
- The RFP for a new fare technology is currently posted with a closing date of late September. The date for submitting questions has passed and a number of interested vendors have reached out and had their questions and answers posted publicly.
- Proterra battery pack replacements are scheduled to take place this week, with three packs to be installed across two buses. Once the installations are complete and full safety inspections are carried out, the downed Proterra buses are expected to return to service.

## General/Health and Safety

### General:



- Roam entered a team in “Canoe for a Cause” put on by Banff Adventures. Teams of 10 per canoe raced on the Bow River on August 27<sup>th</sup> as part of a fundraiser for local organizations. Following some energetic paddling, the Roam team came second to Park Distillery!





- Roam has committed to using the Transit App as the primary source for passengers to transit plan, see live bus locations and buy tickets. Use of the app has continued to climb rapidly – July usage stats are below:


Here's a summary of July 2025

## App usage at a glance

Let's get right to it: how many of your riders use the Transit app and how often do they open it?

- Transit welcomed 2,235 new Roam Public Transit riders aboard as they downloaded the app for the first time
  - Compared to 1,994 in July 2024, that's 12% more
- A total of 9,948 riders have opened Transit
  - 27% more compared to 7,809 riders in July 2024
- They opened the app 259,603 times (that's an average of 26 times per rider!)
  - 48% more compared to 174,866 app opens in July 2024
- An average weekday had 1,188 riders opening Transit
  - Compared to 811 riders in July 2024, that's 46% more

### Transit App's LinkedIn post from September 2<sup>nd</sup>:



**Jake Sion** · 1st  
Chief Operating Officer at Transit  
1d · 🌐

This week, **Transit** climbed to the #5 spot among all apps in Canada — making us the top navigation app in the country (sorry, Google Maps 🙄).


If you look at the company we keep in the top charts, Transit is the only Canadian-built app, and the only one that isn't a global behemoth.

Why the surge this week? It's back to school. Which means hundreds of thousands of Canadian students (and their families) are trusting Transit for the first time, and opting for a bus over a car. No time of year is more motivating for us 🥰

11:26


[Apps](#)
[Top Charts](#)
[All Apps](#)

[Free Apps](#)
[Paid Apps](#)




1 ChatGPT  
The official app by OpenAI

Open




2 Temu: Shop Like a Billionaire  
Shop incredible deals on...

Get




3 UNIQLO: Clothes Shopping  
Men, Women & Kids Clot...

Open




4 Threads  
Connect and share ideas

Open




5 Transit • Bus & Train Times  
Go: TTC, STM, Translink,...

Update



6 Microsoft Outlook  
Secure Email, Calendar & Files

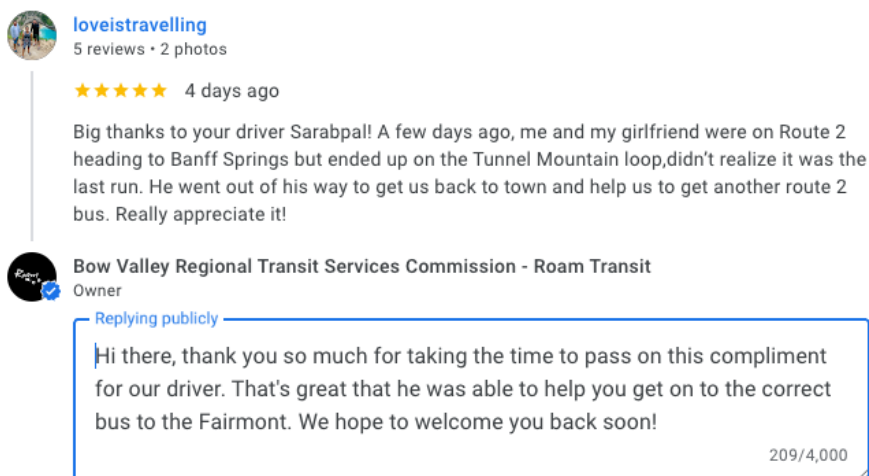
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7 Google

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- CBC interview regarding a social media trend of traveling and camping without a car in the Bow Valley, made possible through Roam Transit and other shuttle opportunities:
  - Social media post:
    - [https://www.tiktok.com/@lil\\_shrub/video/7536298650499173638](https://www.tiktok.com/@lil_shrub/video/7536298650499173638)
  - Interview (Helen Pike, August 15, 2025):
    - <https://www.cbc.ca/player/play/video/9.6867671>
- CBC ridership article (Greg Colgan, August 18, 2025):
  - <https://www.cbc.ca/news/canada/calgary/public-transit-bow-valley-1.7609549>
- Customer Appreciation:



## Safety:

- This past month we have been actively reviewing and updating our safety policies to make sure they reflect current needs and best practices. To better manage passenger flow and reduce crowding risks at busy stops, we've introduced new signage and line-up apparatus. These improvements are designed to make boarding safer and more organized for both riders and drivers.
- On the recent hot and busy weekends, Roam Field Supervisors were stationed at the hubs to monitor conditions firsthand. They assisted with crowd management, checked in with drivers, and made sure passengers were staying hydrated. They also verified that air conditioning on the buses was functioning properly so everyone could travel comfortably and safely.

## Training:

- On the training side, we've been providing one-on-one coaching sessions with several drivers. These sessions focus on reinforcing key standards, offering feedback in real time, and making sure we maintain a consistently high level of service and safety across the team.
- The team has also finalized Roam's expansion of the staff Diversity, Equity, and Inclusion (DEI) training plan. This program will be rolled out company-wide starting in October and will provide staff with the tools and understanding needed to support a respectful and inclusive workplace culture.

## Transit Maintenance Update:

- The Town of Banff Maintenance Team has been able to provide the requisite number of buses to ensure uninterrupted operations during the summer of 2025. Operational availability is tracked on a daily basis, with some days having as many as 32 of 40 buses available for serv
- Roam's electronic pre and post trip inspection process has been updated to include all non-revenue vehicles as well as revenue vehicles. This ensures that the process is consistent across all vehicles being operated.
- Operational bus statistics:

<b>Buses With Most Days Operational (uptime) Over Two Year Period</b>				
<b>Rank</b>	<b>Bus #</b>	<b>Bus Type</b>	<b>Days in Service</b>	<b>%</b>
1	1024	Nova	652	89.07%
2	1023	Nova	643	87.84%
3	1019	Nova	633	86.48%
4	1038	Proterra	629	85.93%
5	1015	Nova	625	85.38%
6	1022	Nova	625	85.38%
7	1013	Nova	623	85.11%
8	1032	Proterra	602	82.24%
9	1039	Proterra	556	75.96%
10	1017	Nova	548	74.86%

## Marketing and Customer Experience

- Reservation bookings continue to experience exceptionally high demand leading up to Thanksgiving. Reservations on the Fall/Winter schedule were released on September 4<sup>th</sup> and are available through December 31<sup>st</sup>. Strong interest is expected to continue throughout the season, particularly during holiday periods.
- Roam's Customer Service Team are now using the Banff Lake Louise Tourism Frontline Communication Channel, which provides timely updates, helpful resources, direct connections to Visitor Services, and accurate, up-to-date information to better support visitors.
- Roam continued its community involvement earlier this summer as a signature sponsor of the Banff Lake Louise Hospitality Association's Housekeeping Olympics. This year's event saw over 600 people attend and more than 15 community resource agencies were set up to provide attendees with information.



### Signature Sponsors



### Supporting Sponsors

Alberta Hotel & Lodging Assoc (AHLA)	Basecamp Resorts	Lake Louise Ski Resort & Summer Gondola
Actos - Bird	Bikescape	Mountain Event Rentals
Banff Adventures	Brewster Mountain Lodge	Rocky Mountain Outlook
Banff Airporter	Canalta	Rocky Mountaineer
Banff Centre for Arts & Creativity	Coca-Cola	Serta Simmons
Banff Collection by InnVest Hotels	Encore	SkiBig3
Banff Park Lodge	Gordon Food Services	The North Face
Banff Ave Brewing Co.	HI Canada	Town of Banff

### Contributing Sponsors

Aardvark Pizza | Back At It Massage | Bactrax | Banff Hospitality Collective | Banff Physical Therapy  
 Buff Canada | Calaway Park | CanGolf | Heritage Park | IGA | Jolene's Tea | McDonald's  
 Mt. Norquay | Parks Canada | Rocky Mountain Soap Co. | Stewart Creek Golf Course  
 Telus Spark | The Grizzly House | Valbella Gourmet Foods





**BRING FORWARD LIST**

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

ITEM	Date Initiated	Pending Date	Responsible for Completion	Comments:
<p><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.</p> <p style="text-align: center;"><b>CARRIED UNANIMOUSLY</b></p>	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. Consultant has been hired and is in the process of completing the study.
<p><b>BVRTSC24-75</b> Dave Schebek moves to direct Commission members to perform a Board Self-Assessment in 2025 led by Elevated HR.</p> <p><b>BVRTSC25-23</b> Sean Krausert moves to amend item BVRTSC24-75 (Board Self-Assessment) to adjust completion date to Q4 2026</p> <p style="text-align: center;"><b>CARRIED UNANIMOUSLY</b></p>	Nov 13, 2024	Q4 2026	Board and Elevated HR	Moved in July meeting to be completed by Q4 2026
<p><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.</p> <p><b>BVRTSC25-24</b> Sean Krausert moves to amend motion BVRTSC24-76 (BVRTSC Bylaw Review) to revise the timeline for work to be completed to the end of Q2 2026.</p> <p style="text-align: center;"><b>CARRIED UNANIMOUSLY</b></p>	Nov 13, 2024	Q2, 2026	Board, Administration and Outside Consultant	Moved in July 2025 meeting to be completed by Q2 2026

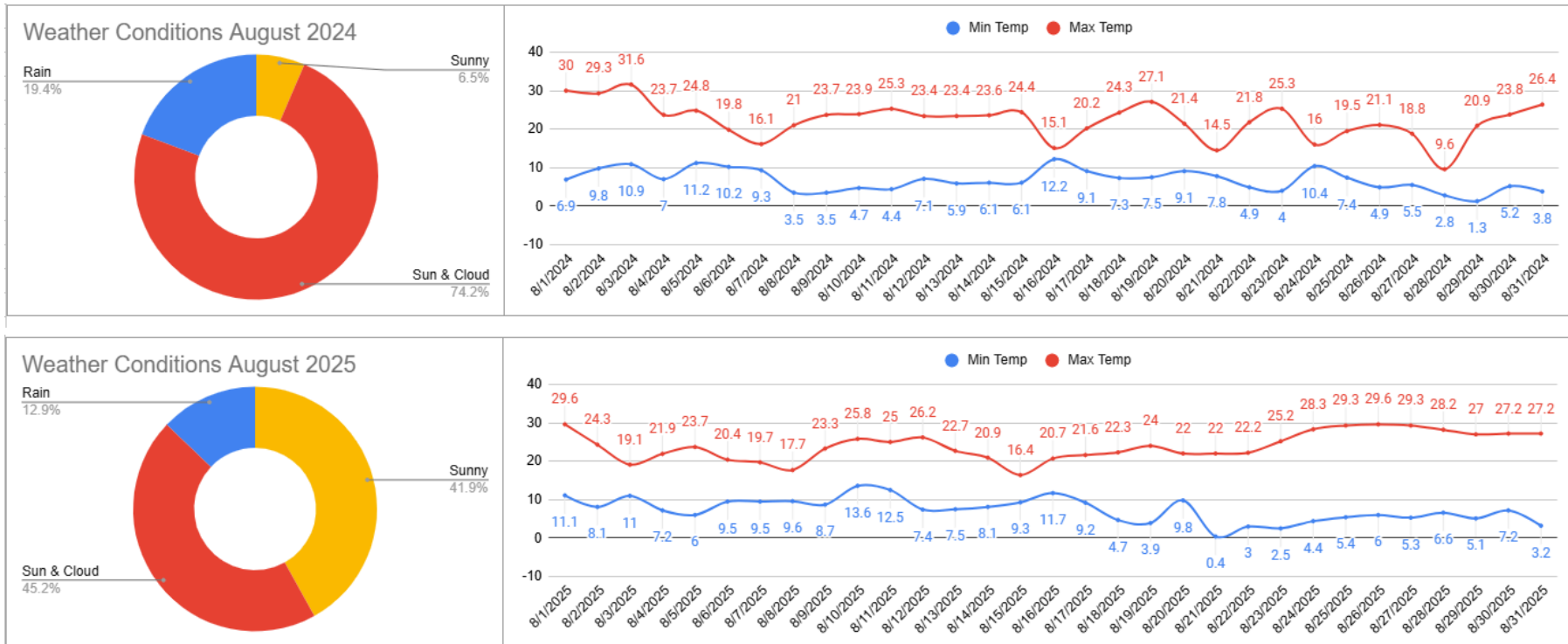
## Bow Valley Regional Transit Services Commission Ridership Statistics



Month	Type	Banff Local	Canmore Local	Canmore-Banff Regional	Lake Louise - Banff Regional
August 2025	Ridership	290,102	35,908	38,909	38,556
	Bikes	825	1,282	1,789	111
	Winter Sports	0	67	1	5
	Strollers	478	238	72	33
	Mobility Devices	46	15	13	4

Route	Monthly Ridership Change 2024 - 2025	Comment
Route 1	31.65%	Change from August 2024 to August 2025
Route 2	13.23%	Change from August 2024 to August 2025
Route 3	18.93%	Change from August 2024 to August 2025
Route 4	28.33%	Change from August 2024 to August 2025
Route 5	1.62%	Change from August 2024 to August 2025
Route 6	6.28%	Change from August 2024 to August 2025
Route 8X	3.24%	Change from August 2024 to August 2025
Route 9	1.70%	Change from August 2024 to August 2025
Route 12	88.13%	Change from August 2024 to August 2025





9/2/2025

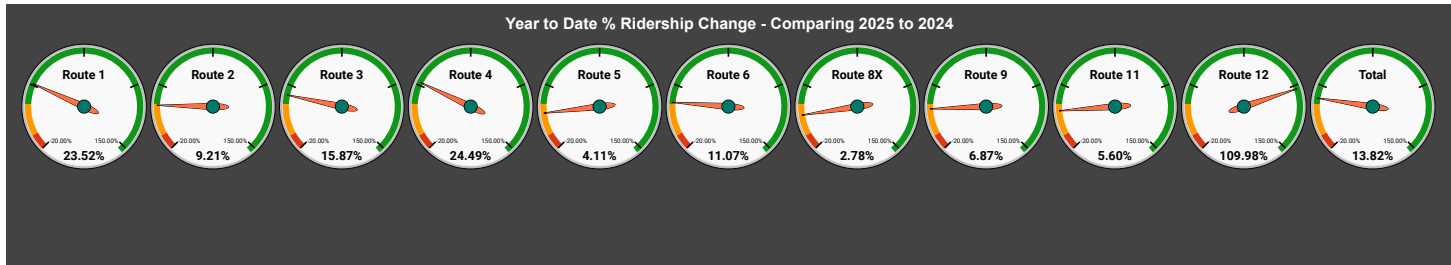
Route 1 (Inns of Banff/ Gondola)								Route 2 (Tunnel Mtn / Banff Springs Hotel)								Route 4 Cave & Basin								Banff Local ( Route 1, 2 & 4 )							
Month	R1 2022	R1 2023	R1 2024	R1 2024 YTD	R1 2025 YTD	% Change -24	% Change -23	R2 2022	R2 2023	R2 2024	R2 2024 YTD	R2 2025 YTD	% Change -24	% Change -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	72,973	85,986	17.83%	26.94%	27,452	55,890	60,403	60,403	67,765	12.19%	21.25%	1,153	1,904	1,740	1,740	2,092	20.23%	9.87%	66,220	125,534	135,116	135,116	155,843	15.34%	24.14%			
June	65,375	103,499	107,404	107,404	117,783	9.66%	13.80%	50,118	76,511	81,019	81,019	90,397	11.58%	18.15%	4,698	6,689	5,116	5,116	5,944	16.18%	-11.14%	120,191	186,699	193,539	193,539	214,124	10.64%	14.69%			
July	100,148	125,827	121,640	121,640	158,368	30.19%	25.86%	67,979	93,346	92,431	92,431	102,844	11.27%	10.18%	7,321	7,647	6,131	6,131	7,932	29.38%	3.73%	175,448	226,820	220,202	220,202	269,144	22.23%	18.66%			
August	93,303	122,140	120,506	120,506	158,649	31.65%	29.89%	68,183	91,695	88,241	88,241	99,911	13.23%	8.96%	6,392	7,191	5,945	5,945	7,629	28.33%	6.09%	167,878	221,026	214,692	214,692	266,189	23.99%	20.43%			
September	61,567	88,508	91,008	91,008	4,641	18.54%		53,950	75,616	77,274	77,274	3,619	2,902	-19.81%	4,842	4,842	3,200	164	175	6.71%	120,359	168,966	171,482	171,482	7,698	7,718	0.26%				
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	610,810	754,469	23.52%	-	470,848	733,010	770,920	535,671	584,998	9.21%	-	24,802	28,273	22,132	19,096	23,772	24.49%	-	1,046,143	1,574,993	1,647,998	1,165,577	1,363,239	16.96%	-			

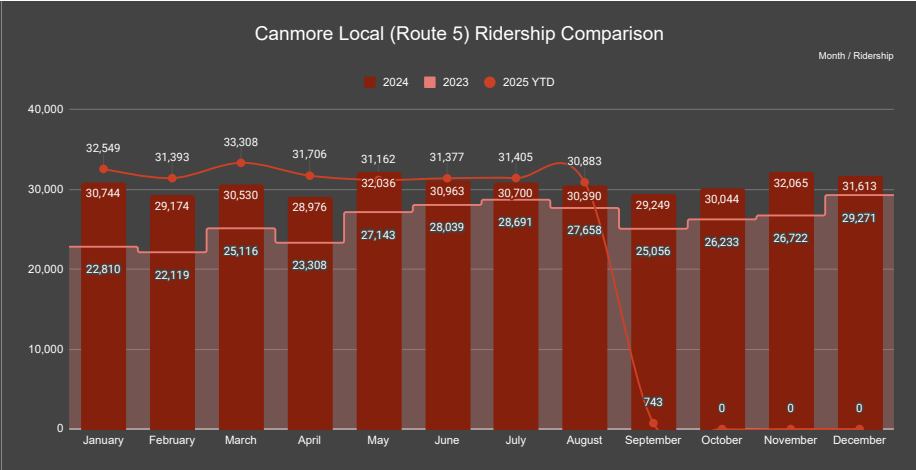
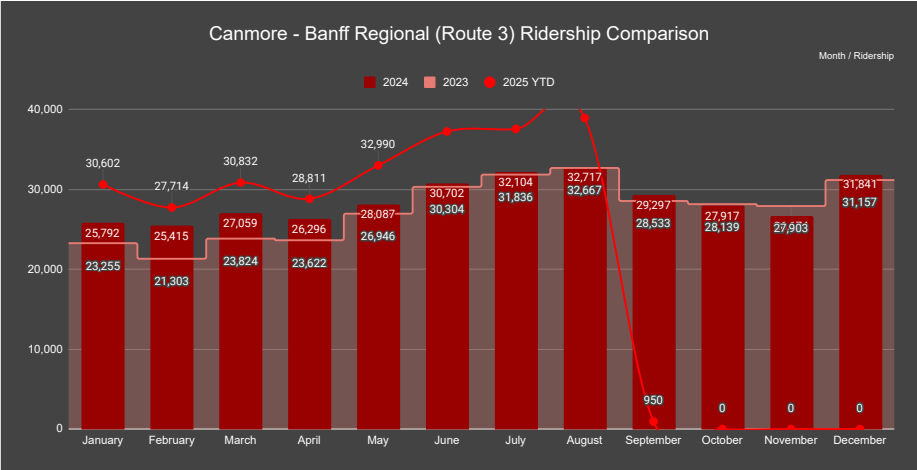
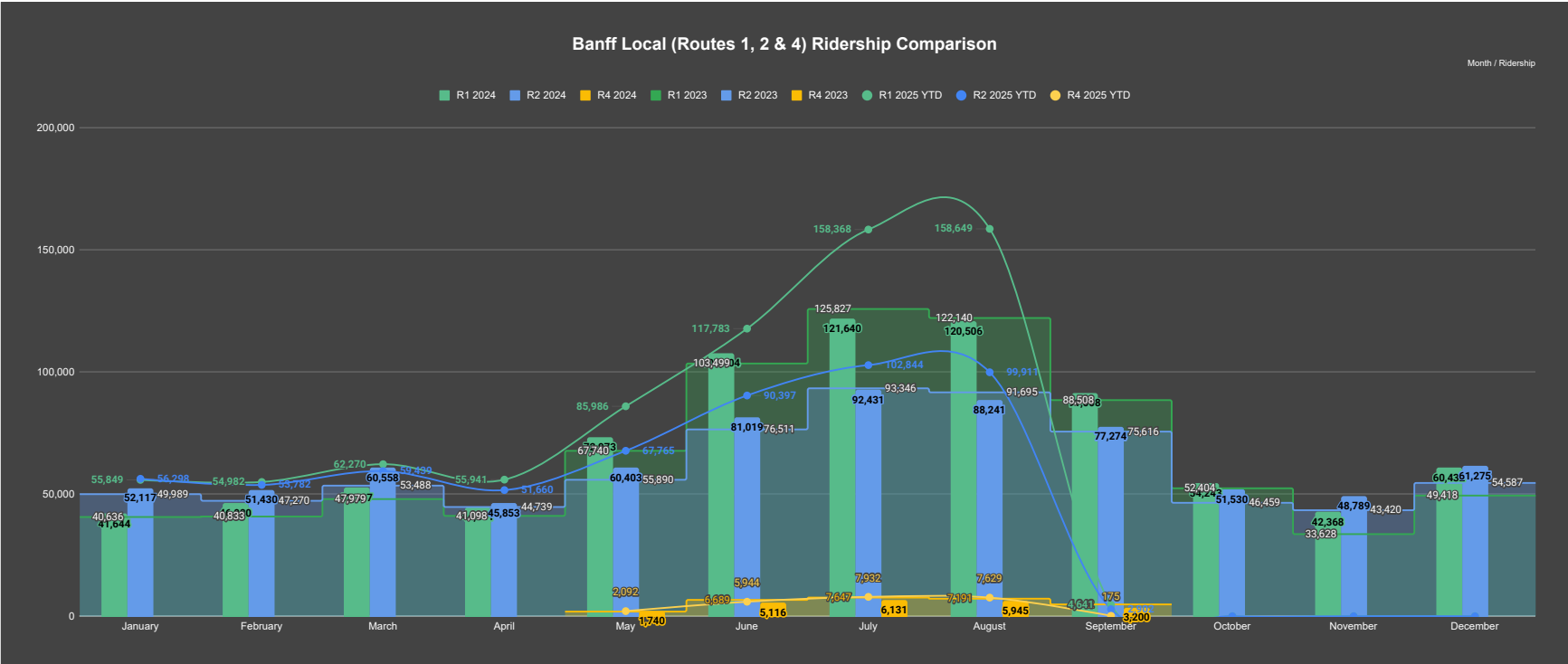
Route 3 (Canmore-Banff Regional)								Route 5 Canmore								Route 6 Minnewanka								Roam Total Ridership							
Month	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 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	31,706	9.42%	36.03%								68,215	143,794	156,333	156,333	180,531	15.48%	25.55%			
May	15,148	26,946	28,087	28,087	32,990	17.46%	22.43%	13,066	27,143	32,036	32,036	31,162	-2.73%	14.81%	2,783	5,879	4,647	4,647	6,961	49.80%	18.40%	106,822	206,716	223,906	223,906	256,831	14.70%	24.24%			
June	19,058	30,304	30,702	30,702	37,229	21.26%	22.85%	16,015	28,039	30,963	30,963	31,377	1.34%	11.90%	12,662	18,255	14,003	14,003	16,718	19.39%	-8.42%	190,769	308,030	316,881	316,881	348,407	9.95%	13.11%			
July	22,015	31,836	32,104	32,104	37,548	16.96%	17.94%	16,715	28,691	30,700	30,700	31,405	2.30%	9.46%	20,639	25,806	21,451	21,451	21,990	2.51%	-14.79%	271,789	371,077	358,855	358,855	415,569	15.80%	11.99%			
August	19,854	32,667	32,717	32,717	38,909	18.93%	19.11%	17,070	27,658	30,390	30,390	30,883	1.62%	11.66%	19,238	26,074	22,501	22,501	23,913	6.28%	-8.29%	253,615	366,644	354,646	354,646	418,692	18.06%	14.20%			
September	17,364	28,533	29,297	1,037	950	-8.39%		17,127	25,056	29,249	970	743	-23.40%		10,182	15,400	13,315			4.02%		187,534	284,961	288,908	12,416	11,774	-5.17%				
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	229,209	265,585	15.87%	-	180,090	312,166	366,484	244,483	254,526	4.11%	-	66,034	92,335	75,917	63,323	70,332	11.07%	-	1,652,179	2,633,072	2,760,525	1,930,981	2,197,907	13.82%	-			

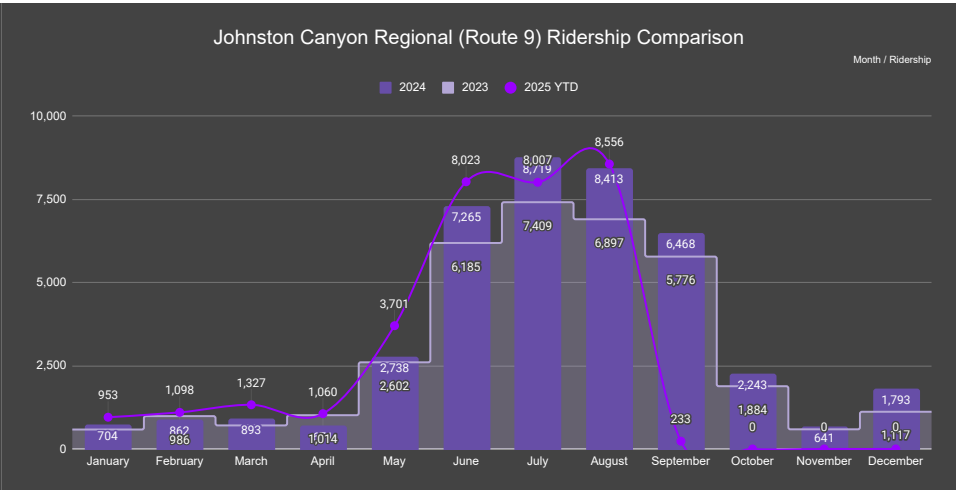
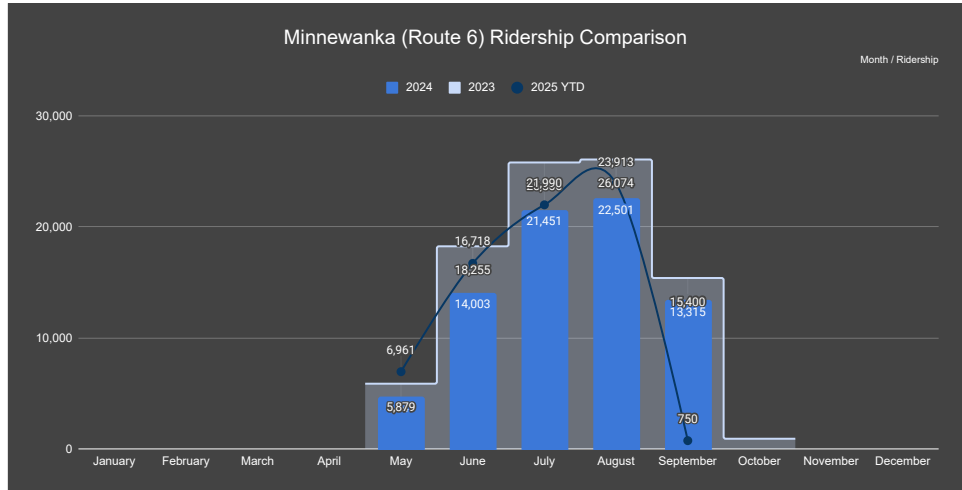
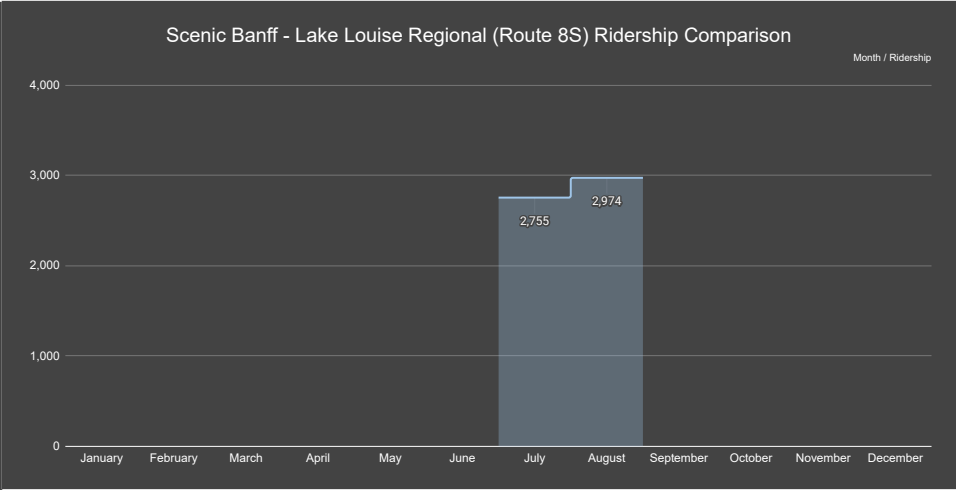
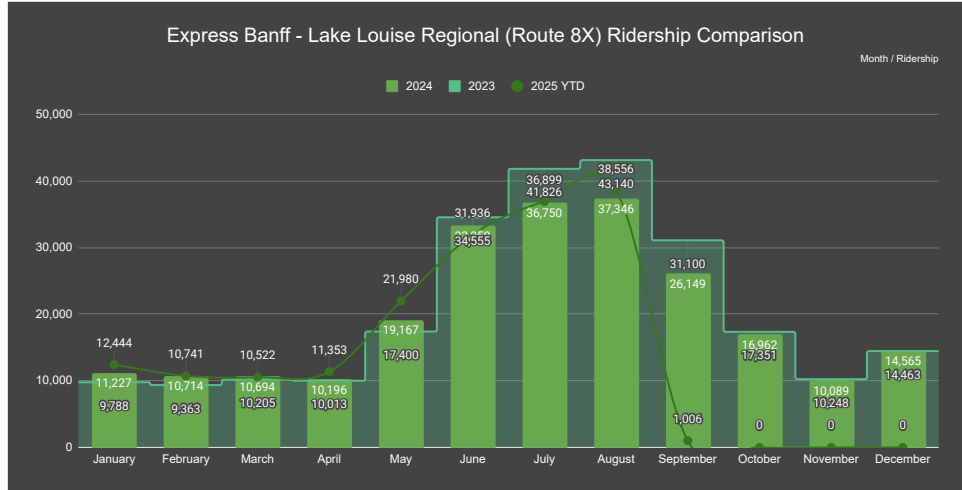
Route 8X (Express Lake Louise - Banff Regional)								Route 8S (Scenic Lake Louise - Banff Regional)						Route 9 (Johnston Canyon)						Route 10 (Moraine Lake)										
Month	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	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	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	19,167	21,980	14.68%	26.32%											1,183	2,602	2,738	3,701	35.17%	42.24%							
June	18,115	34,555	33,350	33,350	31,936	-4.24%	-7.58%											4,728	6,185	7,265	7,265	8,023	10.43%	29.72%						
July	28,200	41,826	36,750	36,750	36,899	0.41%	-11.78%	2,183	2,755									6,589	7,409	8,719	8,719	8,007	-8.17%	8.07%						
August	22,575	43,140	37,346	37,346	38,556	3.24%	-10.63%			1,640	2,974							5,360	6,897	8,413	8,413	8,556	1.70%	24.05%						
September	16,059	31,100	26,149	1,240	1,006	-18.87%												2,908	5,776	6,468	574	233	-59.41%		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	170,684	175,437	2.78%	-	3,823	5,729	0	0	0	0.00%	-	22,263	35,751	41,410	30,839	32,958	6.87%	-	6,928	11,383	13,929	0	0	0.00%	-		

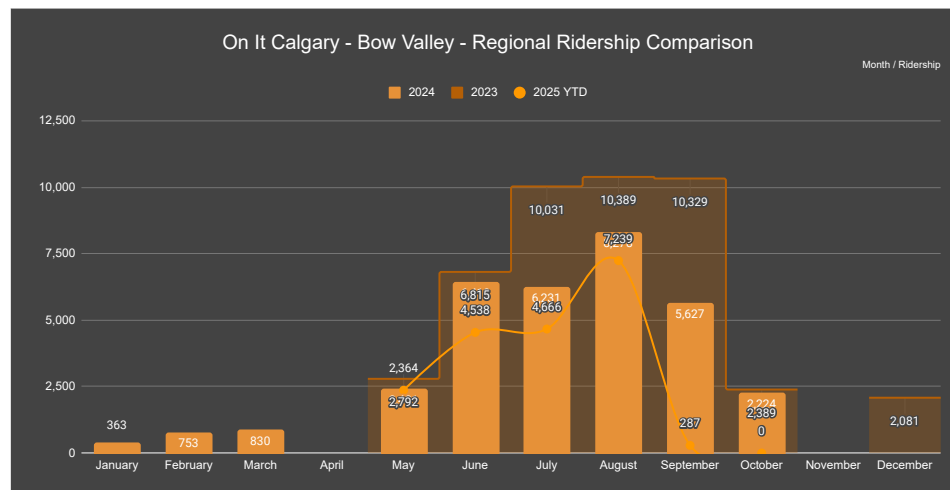
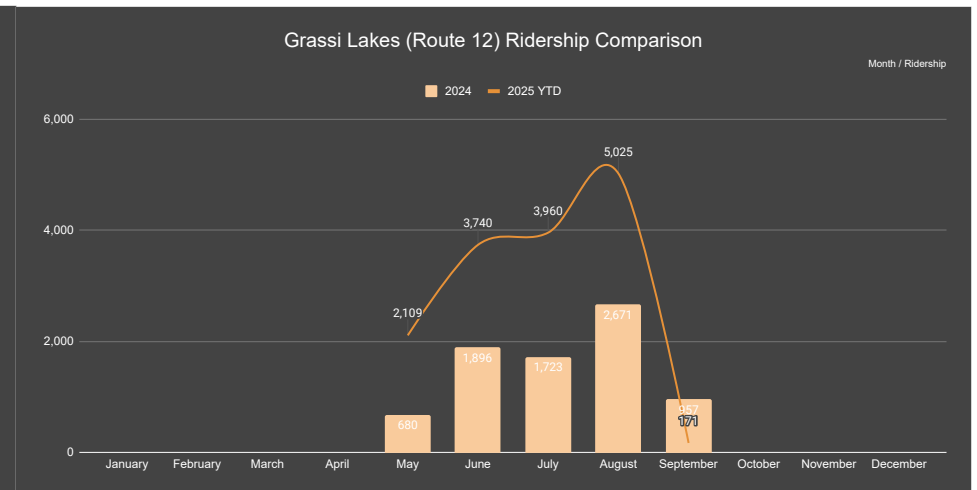
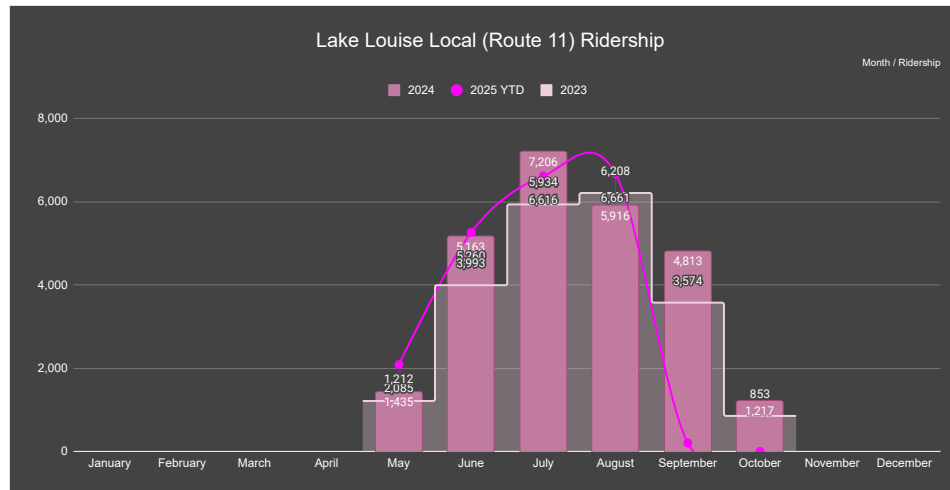
	On-It (Calgary Regional) - Banff							On-It (Calgary Regional) - Lake Louise							On-It (Calgary Regional) - Moraine Lake							Route 11 (Lake Louise Local)							
Month	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	
January			363	363																									
February			753	753																									
March			830	830																									
April																													
May	1,759	2,792	2,401	2,401	2,364	-1.54%	-15.33%										1,212	1,435	1,435	2,085	45.30%	72.03%							
June	3,840	6,815	6,410	6,410	4,538	-29.20%	-33.41%			713	0	0	0.00%				3,993	5,163	5,163	5,260	1.88%	31.73%							
July	7,654	10,031	6,231	6,231	4,666	-25.12%	-53.48%			1,113	0	0	0.00%				5,934	7,206	7,206	6,616	-8.19%	11.49%							
August	6,531	10,389	8,278	8,278	7,239	-12.55%	-30.32%			1,290	0	0	0.00%				6,208	5,916	5,916	6,661	12.59%	7.30%							
September	5,019	10,329	5,627	0	287	0.00%				199	0	0	0.00%			1,174	0	0	0	0.00%				3,574	4,813	0	203	0.00%	
October		2,389	2,224	0	0	0.00%											617	0	0	0	0.00%			853	1,217	0	0	0.00%	
November																													
December		2,081																											
YTD	24,803	44,826	33,117	25,266	19,094	-24.43%	-	0	0	3,315	0	0	0.00%	-	0	0	1,791	0	0	0	0.00%	-	0	21,774	25,750	19,720	20,825	5.60%	-

	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	11,799	7.09%									
May			18,563	18,563	18,653	0.48%				13,473	13,473	12,509	-7.16%				680	680	2,109	210.15%		
June			17,076	17,076	18,436	7.96%				13,887	13,887	12,941	-6.81%				1,896	1,896	3,740	97.26%		
July			17,115	17,115	17,768	3.82%				13,585	13,585	13,637	0.38%				1,723	1,723	3,960	129.83%		
August		15,005	17,118	17,118	17,398	1.64%	15.95%		12,653	13,272	13,272	13,485	1.60%	15.95%			2,671	2,671	5,025	88.13%		
September		14,113	16,643	547	409	-25.23%			10,943	12,606	423	334	-21.04%				957	176	171	-2.84%		
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	144,446	155,128	7.40%	-	0	56,525	146,744	100,037	99,398	-0.64%	-	0	0	7,927	7,146	15,005	109.98%	-	









# Bow Valley *Regional* Transit Services Commission



NEW BUSINESS



# Bow Valley *Regional* Transit Services Commission



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

*“... moves to approve the Proposed 2026 – 2028 BVRTSC Operating Budget as presented”*

*“... moves to approve the Proposed 2026 – 2035 BVRTSC Capital Budget as presented.”*

**Addition of NSLR - approved at August 13 board meeting**  
**Summary of Requisitions - 2026-2028**

Proposed budget include the following changes and new service level requests that were approved at the August 13, 2025 board meeting:

	2026	2027	2028
Office Administrator	72,500	74,675	76,916
HR Manager/Restructure	28,500	29,355	30,235
Transit Tech 7 day Coverage	38,000	39,140	40,314
General Maintenance Team Member	57,500	59,225	61,002
Onsite Temporary Office Space	10,000	10,300	10,609
	<b>206,500</b>	<b>212,695</b>	<b>219,075</b>

	Aug 13 meeting			Including additional NSLR			Difference		
	DRAFT Budget			Proposed Budget					
	2026	2027	2028	2026	2027	2028	2026	2027	2028
<b>Banff</b>									
Operating	\$ 4,071,285	\$ 4,119,796	\$ 4,272,872	\$ 4,145,855	\$ 4,196,604	\$ 4,351,984	\$ 74,571	\$ 76,808	\$ 79,112
Capital	\$ 1,401,500	\$ 1,421,900	\$ 1,442,500	\$ 1,468,980	\$ 1,421,900	\$ 1,442,500	\$ 67,480	\$ -	\$ -
	\$ 5,472,785	\$ 5,541,696	\$ 5,715,372	\$ 5,614,835	\$ 5,618,504	\$ 5,794,484	\$ 142,051	\$ 76,808	\$ 79,112
<b>Canmore</b>									
Operating	\$ 3,046,471	\$ 3,123,850	\$ 3,235,995	\$ 3,092,493	\$ 3,171,253	\$ 3,284,819	\$ 46,022	\$ 47,402	\$ 48,824
Capital	\$ 536,600	\$ 542,400	\$ 550,100	\$ 570,255	\$ 542,400	\$ 670,100	\$ 33,655	\$ -	\$ 120,000
	\$ 3,583,071	\$ 3,666,250	\$ 3,786,095	\$ 3,662,748	\$ 3,713,653	\$ 3,954,919	\$ 79,677	\$ 47,402	\$ 168,824
<b>ID9</b>									
Operating	\$ 983,035	\$ 989,431	\$ 1,018,111	\$ 1,002,401	\$ 1,009,379	\$ 1,038,658	\$ 19,366	\$ 19,948	\$ 20,547
Capital	\$ 161,925	\$ 163,990	\$ 166,062	\$ 188,320	\$ 163,990	\$ 166,062	\$ 26,395	\$ -	\$ -
	\$ 1,144,960	\$ 1,153,421	\$ 1,184,174	\$ 1,190,721	\$ 1,173,369	\$ 1,204,721	\$ 45,761	\$ 19,948	\$ 20,547
<b>Parks Canada</b>									
Operating	\$ 2,392,392	\$ 2,457,909	\$ 2,541,105	\$ 2,457,968	\$ 2,525,451	\$ 2,610,673	\$ 65,576	\$ 67,542	\$ 69,568
Capital				\$ 43,973			\$ 43,973		
	\$ 2,392,392	\$ 2,457,909	\$ 2,541,105	\$ 2,501,941	\$ 2,525,451	\$ 2,610,673	\$ 109,549	\$ 67,542	\$ 69,568
<b>Alberta Parks*</b>									
Operating	\$ 101,593	\$ 104,293	\$ 107,358	\$ 102,560	\$ 105,288	\$ 108,383	\$ 966	\$ 995	\$ 1,025
	\$ 101,593	\$ 104,293	\$ 107,358	\$ 102,560	\$ 105,288	\$ 108,383	\$ 966	\$ 995	\$ 1,025
<b>Total operating NSLR impact</b>							<b>\$ 206,500</b>	<b>\$ 212,695</b>	<b>\$ 219,076</b>

*Note - some minor differences from member impact estimates in NSLR summary presented in August meeting. Rounding differences etc once NSLR were put entered into budgeting software.*

Total capital NSLR impact	\$ 171,503		
Office Administrator	\$ 3,000		
HR Manager/Restructure	\$ 500		
General Maintenance Team Member	\$ 3,000		
Storage Container	\$ 25,000		
Onsite Temporary Office Space	\$ 140,000		
Canmore new buses (hybrid option net of replacment reserve balances)		\$ 120,000	
	\$ 171,500	\$ -	\$ 120,000

**Bow Valley Regional Transit Services Commisison**  
**PROPOSED Operating Budget**  
**Summary of Total Requisitions - 2026-2028**

	Previously approved			PROPOSED budget				
	2025	2026	2027	2026	2027	2028	\$ Change 26-26	% Change 26-26
Town of Banff:								
Banff Local - Route 1	\$ 1,573,500	\$ 1,620,228	\$ 1,668,838	\$ 1,686,152	\$ 1,679,875	\$ 1,739,788	\$ 65,923	4%
Banff Local - Route 2	\$ 1,364,420	\$ 1,685,723	\$ 1,733,997	\$ 1,642,777	\$ 1,688,451	\$ 1,747,745	-\$ 42,945	-3%
CB Regional (1/2)	\$ 535,160	\$ 552,675	\$ 554,002	\$ 498,999	\$ 519,358	\$ 546,649	-\$ 53,676	-10%
Administrative (1/3)	\$ 222,403	\$ 233,776	\$ 240,790	\$ 254,927	\$ 245,920	\$ 254,802	\$ 21,151	9%
On-it	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ -	0%
	<u>\$ 3,758,483</u>	<u>\$ 4,155,403</u>	<u>\$ 4,260,626</u>	<u>\$ 4,145,855</u>	<u>\$ 4,196,604</u>	<u>\$ 4,351,984</u>	<u>-\$ 9,548</u>	<u>0%</u>
Town of Canmore								
Canmore Local - Route 5	\$ 1,825,053	\$ 1,882,262	\$ 1,938,731	\$ 1,940,276	\$ 1,996,484	\$ 2,061,173	\$ 58,013	3%
Grassi Lakes - Route 12	\$ 250,073	\$ 459,905	\$ 482,778	\$ 380,791	\$ 391,990	\$ 404,695	-\$ 79,115	-17%
CB Regional (1/2)	\$ 535,160	\$ 552,675	\$ 554,002	\$ 498,999	\$ 519,358	\$ 546,649	-\$ 53,676	-10%
Administrative (1/3)	\$ 222,403	\$ 233,776	\$ 240,790	\$ 254,927	\$ 245,920	\$ 254,802	\$ 21,151	9%
On-it	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	0%
	<u>\$ 2,850,189</u>	<u>\$ 3,146,119</u>	<u>\$ 3,233,801</u>	<u>\$ 3,092,493</u>	<u>\$ 3,171,253</u>	<u>\$ 3,284,819</u>	<u>-\$ 53,626</u>	<u>-2%</u>
ID9								
Administrative (1/3)	\$ 222,403	\$ 233,776	\$ 240,790	\$ 254,927	\$ 245,920	\$ 254,802	\$ 21,151	9%
LLB Regional - Winter	\$ 244,462	\$ 251,361	\$ 257,031	\$ 270,009	\$ 281,986	\$ 297,023	\$ 18,648	7%
LLB Regional - Rt 8S/8X/9	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,001	\$ 330,002	\$ 0	0%
LL Local - Rt 11	\$ 123,959	\$ 127,463	\$ 131,286	\$ 147,465	\$ 151,472	\$ 156,831	\$ 20,002	16%
	<u>\$ 920,824</u>	<u>\$ 942,600</u>	<u>\$ 959,106</u>	<u>\$ 1,002,401</u>	<u>\$ 1,009,379</u>	<u>\$ 1,038,658</u>	<u>\$ 59,801</u>	<u>6%</u>
Parks Canada								
Banff Local - Route 1	\$ 27,367	\$ 28,188	\$ 29,034	\$ 28,188	\$ 29,034	\$ 29,905	-\$ 0	0%
Banff Local - Route 2	\$ 63,093	\$ 64,986	\$ 66,936	\$ 64,986	\$ 66,936	\$ 68,944	\$ -	0%
Cave & Basin - Rt 4	\$ 307,707	\$ 316,456	\$ 324,448	\$ 334,029	\$ 341,513	\$ 351,236	\$ 17,573	6%
Lake Minnewanka - Rt 6	\$ 862,373	\$ 881,580	\$ 898,934	\$ 881,888	\$ 897,446	\$ 917,577	\$ 308	0%
LLB Regional - Rt 8 winter extra bus	\$ 217,145	\$ 223,659	\$ 230,369	\$ 194,478	\$ 200,338	\$ 207,695	-\$ 29,181	-13%
LLB Regional - Rt 8S	\$ 52,365	\$ 53,693	\$ 54,923	\$ -	\$ -	\$ -	-\$ 53,693	-100%
LLB Regional - Rt 8X*	\$ 530,344	\$ 556,749	\$ 578,940	\$ 571,957	\$ 601,855	\$ 640,878	\$ 15,208	3%
JCB Regional - Rt 9	\$ 248,902	\$ 256,952	\$ 264,363	\$ 223,306	\$ 229,194	\$ 235,303	-\$ 33,646	-13%
Moraine Lake - Rt 10	\$ 86,174	\$ 88,068	\$ 89,912	\$ -	\$ -	\$ -	-\$ 88,068	-100%
On-it	\$ 154,500	\$ 159,135	\$ 159,135	\$ 159,135	\$ 159,135	\$ 159,135	\$ -	0%
	<u>\$ 2,549,972</u>	<u>\$ 2,629,467</u>	<u>\$ 2,696,995</u>	<u>\$ 2,457,968</u>	<u>\$ 2,525,451</u>	<u>\$ 2,610,673</u>	<u>-\$ 171,499</u>	<u>-7%</u>
Alberta Parks*								
Grassi Lakes - Route 12	\$ 109,696	\$ 112,313	\$ 114,931	\$ 102,560	\$ 105,288	\$ 108,383	-\$ 9,754	-9%
	<u>\$ 109,696</u>	<u>\$ 112,313</u>	<u>\$ 114,931</u>	<u>\$ 102,560</u>	<u>\$ 105,288</u>	<u>\$ 108,383</u>	<u>-\$ 9,754</u>	<u>-9%</u>
*Current agreement until 2026, assumed funding similar to current contract will continue								
Total operating requisitions								
4500 - Recoveries - Operating (non-member)	\$ 2,659,668	\$ 2,741,780	\$ 2,811,926	\$ 2,560,528	\$ 2,630,739	\$ 2,719,056	-\$ 181,252	-7%
4420-1 - Operating Requisition - TOB	\$ 3,758,483	\$ 4,155,403	\$ 4,260,626	\$ 4,145,855	\$ 4,196,604	\$ 4,351,984	-\$ 9,548	0%
4420-2 - Operating Requisition - TOC	\$ 2,850,189	\$ 3,146,119	\$ 3,233,801	\$ 3,092,493	\$ 3,171,253	\$ 3,284,819	-\$ 53,626	-2%
4420-5 - Operating Requisition - ID9	\$ 920,824	\$ 942,600	\$ 959,106	\$ 1,002,401	\$ 1,009,379	\$ 1,038,658	\$ 59,801	6%
	<u>\$ 7,529,496</u>	<u>\$ 8,244,122</u>	<u>\$ 8,453,533</u>	<u>\$ 8,240,749</u>	<u>\$ 8,377,235</u>	<u>\$ 8,675,461</u>	<u>-\$ 3,373</u>	<u>0%</u>

**Bow Valley Regional Transit Services Commisison**  
**PROPOSED Operating Budget 2026 - 2028**  
**All Rts and Admin**

	Previously Approved				Previously Approved	
	Budget 2026	2026	2027	2028	\$ Difference	% Difference
<b>INCOME</b>						
Bus Pass Sales	4,677,368	5,016,373	5,113,807	5,213,190	339,005	7%
Interest Revenue	154,500	75,000	77,250	79,568	- 79,500	-51%
Marketing & Advertising Revenue	61,459	61,459	63,303	65,202	- 0	0%
Other Income	2,782	12,600	12,978	13,367	9,818	353%
Partner Programs	689,378	748,263	823,211	847,907	58,885	9%
Recoveries - Operating (non-members)	2,741,780	2,560,528	2,630,739	2,719,056	- 181,253	-7%
Requisitions - Operating	8,244,122	8,240,749	8,377,235	8,675,461	- 3,373	0%
<b>GROSS INCOME</b>	<b>16,571,390</b>	<b>16,714,972</b>	<b>17,098,523</b>	<b>17,613,751</b>	<b>143,582</b>	<b>1%</b>
<b>EXPENSES</b>						
Advertising & Marketing Expenses	116,587	125,677	129,551	133,438	9,090	8%
Contracted Services / Professional Fees	429,713	485,092	441,782	448,647	55,379	13%
Fuel Expense	1,091,858	1,097,057	1,129,968	1,163,867	5,199	0%
General Operating Expenses	519,008	252,851	259,109	265,518	- 266,157	-51%
Infrastructure Maintenance	106,201	104,657	107,894	111,318	- 1,544	-1%
Insurance Expense	301,736	284,675	293,215	302,008	- 17,061	-6%
Software Fees & Licences	288,539	285,425	294,021	302,842	- 3,113	-1%
Staff, Training, Travel & Meals	243,715	265,819	269,527	277,633	22,105	9%
Transit storage facility	516,765	525,252	520,410	536,022	8,487	2%
Vehicle Expenses	3,793,285	3,743,909	3,856,257	3,971,944	- 49,376	-1%
Wages & Benefits						
Admin wages & benefits	1,124,991	1,195,764	1,242,642	1,290,666	70,772	6%
Wash Bay wages & benefits	411,451	434,651	443,388	452,125	23,200	6%
Customer service wages & benefits	545,075	591,533	605,976	620,508	46,458	9%
Driver wages & benefits	5,099,005	4,778,327	4,892,305	5,054,810	- 320,677	-6%
Operations wages & benefits	1,152,318	1,189,269	1,233,968	1,279,885	36,951	3%
Training wages and benefits	-	590,676	609,085	627,934	590,676	
Total Wages & Benefits	8,332,840	8,780,220	9,027,365	9,325,928	447,380	5%
Total Operating Expenses	15,740,246	15,950,633	16,329,099	16,839,165	210,388	1%
<b>SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION</b>	<b>831,144</b>	<b>764,339</b>	<b>769,425</b>	<b>774,587</b>	<b>- 66,805</b>	<b>-8%</b>
Amortization Expense	3,204,049	3,177,449	3,177,449	3,177,449	- 26,600	-1%
<b>NET INCOME</b>	<b>- 2,372,905</b>	<b>- 2,413,110</b>	<b>- 2,408,024</b>	<b>- 2,402,862</b>	<b>- 40,205</b>	<b>2%</b>

Key Performance Indicators	Previously Approved			
	Budget 2026	2026	2027	2028
Revenue per Service Hour	\$ 64	\$ 68	\$ 70	\$ 71
Gross Cost per Service Hour	\$ 230	\$ 231	\$ 235	\$ 242
Direct Operating Cost per Service Hour	\$ 182	\$ 183	\$ 188	\$ 193
Overhead per Service Hour	\$ 10	\$ 10	\$ 10	\$ 10
Net Cost per Service Hour (CUTA)	\$ 127	\$ 125	\$ 127	\$ 132
% Cost Recovery (CUTA)	34%	35%	36%	35%
Kilometers	2,465,219	2,354,036	2,354,036	2,354,036
Gross cost per KM	\$ 8	\$ 9	\$ 9	\$ 9
Ridership	3,086,942	3,245,685	3,310,599	3,376,811
Service Hours	86,701	87,076	87,076	87,076
Ridership per Service Hour	36	37	38	39

# Bow Valley Regional Transit Services Commission

## 2026-2035 PROPOSED Capital Budget

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Banff</b>										
Opening Deferred Capital Contribution Balance	\$ 3,610,083	\$ 4,702,071	\$ 5,651,913	\$ 5,995,697	\$ 7,378,051	\$ 7,642,238	\$ 8,824,553	\$ 9,285,044	\$ 10,678,310	\$ 12,177,688
Anticipated Grant Funding	-	-	-	-	-	-	-	-	-	370,306
Municipal Contribution to New Assets (NSLR storage and office trailer)	65,313	-	-	-	-	-	-	-	-	-
<b>Banff Capital Requisition</b>										
Banff Local Capital Replacement	1,202,100	1,219,900	1,237,900	1,256,300	1,274,900	1,293,800	1,312,900	1,332,400	1,352,100	1,372,200
Canmore / Banff Regional Capital Replacement	68,500	69,500	70,500	71,600	72,600	73,600	74,700	75,800	76,900	78,000
Commission Capital Replacement	133,067	132,500	134,100	135,700	137,400	139,100	140,800	142,600	144,300	146,100
<b>Total Banff Capital Requisition</b>	<b>1,403,667</b>	<b>1,421,900</b>	<b>1,442,500</b>	<b>1,463,600</b>	<b>1,484,900</b>	<b>1,506,500</b>	<b>1,528,400</b>	<b>1,550,800</b>	<b>1,573,300</b>	<b>1,596,300</b>
<b>Capital Projects</b>										
Banff New Capital Assets	(65,313)	-	-	-	-	-	-	-	-	-
Banff Local Capital Replacement	(197,219)	(415,823)	(1,079,550)	(62,856)	(860,243)	(234,527)	(1,033,045)	(145,034)	(15,000)	(1,103,219)
Canmore / Banff Regional Capital Replacement	(86,987)	(46,235)	(2,500)	(8,390)	(350,471)	(48,918)	(2,500)	(2,500)	(2,500)	(189,932)
Commission Capital Replacement	(27,473)	(10,000)	(16,667)	(10,000)	(10,000)	(40,740)	(32,363)	(10,000)	(56,422)	(10,000)
<b>Total Capital Projects</b>	<b>(376,993)</b>	<b>(472,058)</b>	<b>(1,098,716)</b>	<b>(81,245)</b>	<b>(1,220,714)</b>	<b>(324,184)</b>	<b>(1,067,909)</b>	<b>(157,534)</b>	<b>(73,922)</b>	<b>(1,303,151)</b>
Closing Deferred Capital Contribution Balance	\$ 4,702,071	\$ 5,651,913	\$ 5,995,697	\$ 7,378,051	\$ 7,642,238	\$ 8,824,553	\$ 9,285,044	\$ 10,678,310	\$ 12,177,688	\$ 12,841,143

<b>Canmore</b>										
Opening Deferred Capital Contribution Balance	\$ 1,950,653	\$ 2,291,211	\$ 2,656,720	\$ 2,639,714	\$ 2,889,001	\$ 2,812,841	\$ 3,205,381	\$ 3,363,033	\$ 3,918,265	\$ 4,442,096
Anticipated Grant Funding	-	-	522,243	-	269,014	-	-	-	-	-
Municipal Contribution to New Assets (NSLR storage and office trailer, plus estimated additional contribution for bus replacement)	31,488	-	120,000	-	-	-	-	-	-	-
<b>Canmore Capital Requisition</b>										
Canmore Local Capital Replacement	337,200	340,400	345,500	350,700	355,900	361,300	366,700	372,200	377,800	383,400
Canmore / Banff Regional Capital Replacement	68,500	69,500	70,500	71,600	72,600	73,600	74,700	75,800	76,900	78,000
Commission Capital Replacement	133,067	132,500	134,100	135,700	137,400	139,100	140,800	142,600	144,300	146,100
<b>Total Canmore Capital Requisition</b>	<b>538,767</b>	<b>542,400</b>	<b>550,100</b>	<b>558,000</b>	<b>565,900</b>	<b>574,000</b>	<b>582,200</b>	<b>590,600</b>	<b>599,000</b>	<b>607,500</b>
<b>Capital Projects</b>										
Canmore New Capital Assets	(31,488)	-	(120,000)	-	-	-	-	-	-	-
Canmore Local Capital Replacement	(83,749)	(120,656)	(1,070,183)	(290,324)	(550,603)	(91,803)	(389,684)	(22,868)	(16,248)	(28,097)
Canmore / Banff Regional Capital Replacement	(86,987)	(46,235)	(2,500)	(8,390)	(350,471)	(48,918)	(2,500)	(2,500)	(2,500)	(189,932)
Commission Capital Replacement	(27,473)	(10,000)	(16,667)	(10,000)	(10,000)	(40,740)	(32,363)	(10,000)	(56,422)	(10,000)
<b>Total Capital Projects</b>	<b>(229,697)</b>	<b>(176,890)</b>	<b>(1,209,349)</b>	<b>(308,713)</b>	<b>(911,074)</b>	<b>(181,461)</b>	<b>(424,548)</b>	<b>(35,368)</b>	<b>(75,169)</b>	<b>(228,029)</b>
Closing Deferred Capital Contribution Balance	\$ 2,291,211	\$ 2,656,720	\$ 2,639,714	\$ 2,889,001	\$ 2,812,841	\$ 3,205,381	\$ 3,363,033	\$ 3,918,265	\$ 4,442,096	\$ 4,821,567

# Bow Valley Regional Transit Services Commission

## 2026-2035 PROPOSED Capital Budget

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>ID9</b>										
Opening Deferred Capital Contribution Balance	\$ 2,109,337	\$ 2,609,234	\$ 3,107,361	\$ 2,386,788	\$ 2,787,236	\$ 2,982,470	\$ 3,375,350	\$ 3,888,444	\$ 3,854,383	\$ 4,188,124
Anticipated Grant Funding	-	-	-	-	-	-	-	-	-	-
Maintenance & Replacement Contributions	339,051	344,137	349,299	354,539	359,857	365,255	370,734	376,295	381,939	387,668
Parks Canada Capital Contribution (NSLR storage and office trailer)	43,973									
ID9 Capital Contribution (NSLR storage and office trailer)	24,228	-	-	-	-	-	-	-	-	-
<b>ID9 Capital Requisition</b>										
Lake Louise / Banff Regional Capital Replacement	31,025	31,490	31,962	32,442	32,928	33,422	33,924	34,433	34,949	35,473
Commission Capital Replacement	133,067	132,500	134,100	135,700	137,400	139,100	140,800	142,600	144,300	146,100
<b>Total ID#9 Capital Requisition</b>	<b>164,092</b>	<b>163,990</b>	<b>166,062</b>	<b>168,142</b>	<b>170,328</b>	<b>172,522</b>	<b>174,724</b>	<b>177,033</b>	<b>179,249</b>	<b>181,573</b>
<b>Capital Projects</b>										
LLB New Capital Assets	(68,201)									
LLB Regional Capital Expenditures	-	-	(1,219,268)	(112,233)	(324,951)	(104,157)	-	(577,388)	(171,025)	-
Commission Capital Replacement	(27,473)	(10,000)	(16,667)	(10,000)	(10,000)	(40,740)	(32,363)	(10,000)	(56,422)	(10,000)
<b>Total Capital Projects</b>	<b>(27,473)</b>	<b>(10,000)</b>	<b>(1,235,935)</b>	<b>(122,233)</b>	<b>(334,951)</b>	<b>(144,897)</b>	<b>(32,363)</b>	<b>(587,388)</b>	<b>(227,447)</b>	<b>(10,000)</b>
<b>Closing Deferred Capital Contribution Balance</b>	<b>\$ 2,609,234</b>	<b>\$ 3,107,361</b>	<b>\$ 2,386,788</b>	<b>\$ 2,787,236</b>	<b>\$ 2,982,470</b>	<b>\$ 3,375,350</b>	<b>\$ 3,888,444</b>	<b>\$ 3,854,383</b>	<b>\$ 4,188,124</b>	<b>\$ 4,747,366</b>

<b>ALL PARTNERS</b>										
Opening Deferred Capital Contribution Balance	\$ 7,670,073	\$ 9,602,516	\$ 11,415,995	\$ 11,022,200	\$ 13,054,289	\$ 13,437,549	\$ 15,405,284	\$ 16,536,522	\$ 18,450,958	\$ 20,807,909
Anticipated Grant Funding	-	-	522,243	-	269,014	-	-	-	-	370,306
Proposed Annual Contributions	2,566,606	2,472,427	2,627,962	2,544,281	2,580,985	2,618,277	2,656,057	2,694,727	2,733,488	2,773,041
Capital Projects	(634,163)	(658,948)	(3,544,000)	(512,192)	(2,466,739)	(650,542)	(1,524,820)	(780,290)	(376,538)	(1,541,180)
<b>Remaining Unspent End of Year</b>	<b>\$ 9,602,516</b>	<b>\$ 11,415,995</b>	<b>\$ 11,022,200</b>	<b>\$ 13,054,289</b>	<b>\$ 13,437,549</b>	<b>\$ 15,405,284</b>	<b>\$ 16,536,522</b>	<b>\$ 18,450,958</b>	<b>\$ 20,807,909</b>	<b>\$ 22,410,076</b>