

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

111 Hawk Avenue and MS Teams

AGENDA

October 15th, 2025 2:00-4:00pm

1. Call to Order
2. Approval of the Agenda
3. Minutes
 - Approval of the September 10th, 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 Final Operating (2026-28) and Capital (2026-2035) Budgets (Request for Decision)
6. Next Regular Meeting – Wednesday November 12th 2025 2- 4pm

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

BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION REGULAR MEETING

111 Hawk Avenue and MS Teams

MINUTES

September 10th, 2025 2:00-4:00pm

BOARD MEMBERS PRESENT

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

BOARD MEMBERS ABSENT

Alex Parkinson, ID9

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 (Virtual)
Adrian Field, Town of Banff (Virtual)
Danielle Duffy, ID9 (Virtual)
Kimberly Fisher, Parks Canada (Virtual)
Colin Debaie, Parks Canada (Virtual)

ADMINISTRATION ABSENT

Dustin Schinbein, Town of Canmore
Sally Caudill, Town of Canmore

PUBLIC PRESENT

Greg Colgan – CBC (Virtual)
Caz Vary – Roam Transit

- 1. Call to Order at 2:01PM**

- 2. Approval of the Agenda**

BVRTSC25-47 Dave Schebek moves to approve the agenda as presented.

CARRIED UNANIMOUSLY

3. Minutes

- Approval of the August 13th 2025 Regular Meeting Minutes (attached)

Sean Krausert asks for amendment to show that Greg Colgan is now from CBC, not Rocky Mountain Outlook as shown in draft minutes.

BVRTSC25-48 Dave Schebek moves to approve amended meeting minutes

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 Proposed Operating (2026-28) and Capital (2026-2035) Budgets (Request for Decision)

BVRTSC25-49 Dave Schebek moves to approve the Proposed 2026 – 2028 BVRTSC Operating Budget as presented.

CARRIED UNANIMOUSLY

BVRTSC25-50 Grant Canning moves to approve the Proposed 2026 – 2035 BVRTSC Capital Budget as presented.

CARRIED UNANIMOUSLY

- b) In-Camera Session (HR)

BVRTSC25-51 Dave Schebek moves to go in-camera at 2:25PM

CARRIED UNANIMOUSLY

BVRTSC25-52 Dave Schebek moves to come out of in-camera session at 2:45PM

CARRIED UNANIMOUSLY

BVRTSC25-53 Dave Schebek moves that the revised CEO Remuneration Policy guiding principle and logistics circulated by email on August 14, 2025, be approved and the Chair be directed to advise the CEO of same in order to have a new policy written that aligns with this guiding principle and logistics for board approval.

CARRIED UNANIMOUSLY

BVRTSC25-54 Dave Schebek moves that the CEO salary adjustment recommendation circulated by email on August 14, 2025, be approved and the Chair be directed to advise the CEO of same in order for the salary adjustment recommendation be implemented effective immediately.

CARRIED UNANIMOUSLY

6. Next Regular Meeting – Wednesday October 15th, 2025 2- 4pm

To be held at: 111 Hawk Avenue and Microsoft Teams

7. Adjournment

BVRTSC25-55 Dave Schebeck moves to adjourn at 2:48pm

CARRIED UNANIMOUSLY

CEO and Admin Report



October 2025

Financial/Human resources:

- Infrastructure Canada recently put out a press release related to the Rural Transit Solutions fund, mentioning the BVRTSC and receipt of funding for our Transit Facilities Study that is currently being completed. Roam has shared the announcement through our social media channels:

<https://www.canada.ca/en/housing-infrastructure-communities/news/2025/09/federal-government-invests-in-transit-planning-and-service-expansion-for-rural-albertan-communities.html>

- As the summer season draws to a close the Human Resources team is currently working on end-of-season check-ins for all our seasonal drivers and customer service staff. These meetings will provide valuable insight into what we can do differently in the future.
- Elevated HR is currently conducting our 'Employee engagement survey'. In the past this was done bi-annually, and generally only covered our year-round staff. Going forward we have decided to change this to annually and conducted at the end of the summer so that we capture the perspective of seasonal staff as well. This should provide us with a good benchmark for how we are progressing from an employee motivation and engagement perspective.
- Administration is currently mid-way through the hiring process for the HR Manager role. The last day of work for our current HR Generalist is the 15th of October, and the hope is to have interviews completed next week and the new person in place by mid-November.
- Roam's current part-time Accounting Administrator will be fulfilling the full-time role starting in 2026. She is currently being trained in payroll and benefits so that the accounting team can hit the ground running in 2026.

Transit and Operational Updates:

- Roam Transit is partway through the transition from summer to fall service levels. As we move out of the peak visitor season, Operations has been progressively implementing service reductions and schedule adjustments across several routes to align with typical fall ridership demand. We expect to be fully migrated to fall-level services the day after Thanksgiving, at which point all routes will be operating under their regular fall schedules. Overall, the transition has been proceeding smoothly, with minimal disruptions reported.

- Route 12 in Canmore has also transitioned to its new fall routing, shifting service from the Grassi Lakes and Canmore Nordic Centre areas to the Palliser neighborhood. The revised Route 12 now provides 30-minute frequency between downtown, Bow Valley Trail, the Canmore Hospital, and Palliser, improving connectivity for local residents and employees. Early feedback from riders has been positive, reflecting strong local support for the new service area.
- The Route 5T stop in Canmore has been relocated from 10th Street to 8th Avenue. The new location provides greater convenience for riders with its close proximity to the 9th Street Transit Hub and the availability of seating for waiting customers. This adjustment also streamlines route operations within the downtown area. Signage and rider communications were updated in advance, and the transition has been completed smoothly with positive feedback from both operators and passengers. Special thanks to Town of Canmore Streets department for assisting with additional signage and curb painting at this new location.

- **New Dispatcher Hired**

A new full-time dispatcher started on Oct. 6 to fill a vacancy left when a dispatcher moved to a Field Supervisor role.

Japleen Singh brings his experience in logistics, dispatching and driving in the trucking industry, and has a background in computer software engineering.

- **Four Part-time Year-round Driving Positions**

As the service levels decrease in the Fall, it is a challenge to offer sufficient work to casual drivers to ensure their availability. This has been offset to an extent this year by offering four part-time year-round positions and the stability that comes with them.

- **Parking Solutions?**

With the fleet size increase this year, bus parking space has been a challenge at 111 Hawk over the summer. The issue will become less manageable as the cold weather and snow arrives. A viable solution is yet to be determined, but the consolidation of the windshields and other bus parts into the new sea-can will create some extra space under the awning.

General/Health and Safety

General:

- Roam Administration hosted a visit from Infrastructure Canada staff on Thursday October 9th as a part of the Rural Transit Solution Fund program's implementation and engagement

strategy. Alberta is the first province selected, and their goal is to connect directly with communities and see how projects are advancing, plus learn more about local realities and strengthen collaboration.

- BVRTSC Administration was invited to speak at the recent CUTRIC Western Transit Innovation Summit held in Okotoks regarding Roam's involvement in the Fortis/CUTRIC Electrification Study.



Safety:

- The Roam Team has become more familiar with Consat, our bus tracking system, and the many features it offers. We are developing a program to use this data to recognize safe driving and revamp our driver recognition program. This will allow us to monitor operations through metrics and highlight the great work our drivers are doing.
- Roam's Emergency Response and Communication Plans are just being updated and finalized, with the goal of providing more training and reference material for the team on how to handle emergency situations.

Training:

- The upcoming fall and winter months are extremely busy for training. This month, refresher sessions are being prepared, focusing on winter operations and the challenges they bring.
- Several members of our leadership team and trainers also participated in an Emotional Intelligence course hosted by Scale Naturally, equipping them with tools to better navigate the challenges of managing a diverse team.
- The challenges observed during summer are being reviewed, with the goal of refining and strengthening our training program to ensure the right support is provided moving forward.

Transit Maintenance Update:

- A storage container has been purchased and installed behind the facility at 111 Hawk Avenue. This will allow for contained storage of items such as windshields and spare seats, improving security and tidying up the area behind the building.
- This summer's operations were successful from a maintenance and bus availability standpoint, due to having extra fleet and strong maintenance team support, both internally and from the Town of Banff.
- With a significant number of buses requiring major maintenance, including engines, transmissions and other refurbishment items, a plan is being implemented to accomplish this with the least possible impact to operations.

Marketing and Customer Experience:

Banff Mountain Film Festival Partnership

Roam Transit is proud to again sponsor and partner with the Banff Mountain Film Festival for its 50th anniversary. Volunteers can ride for free with a festival nametag, and ticket holders receive complimentary travel between Lake Louise–Banff and Banff–Canmore from November 7–9. A special shuttle will also operate between the High School Transit Hub and the Banff Centre on November 1–2 and 7–9.

Bow Valley Workplace Inclusion Charter

Roam has joined the 2025 Bow Valley Workplace Inclusion Charter, committing to actions that foster a more inclusive and welcoming workplace. Our Action Plan, focusing on Communication, Community Connection, and Policy, will include clear timelines, responsibilities, with completion evidence submitted by December 1, 2025.

Halloween Community Promotion

Roam will once again decorate a bus for Halloween to boost community engagement and encourage locals to use transit for seasonal activities instead of driving.



BRING FORWARD LIST

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

ITEM	Date Initiated	Pending Date	Responsible for Completion	Comments:
BVRTSC25-07 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. CARRIED UNANIMOUSLY	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.
BVRTSC24-75 Dave Schebek moves to direct Commission members to perform a Board Self-Assessment in 2025 led by Elevated HR. BVRTSC25-23 Sean Krausert moves to amend item BVRTSC24-75 (Board Self-Assessment) to adjust completion date to Q4 2026 CARRIED UNANIMOUSLY	Nov 13, 2024	Q4 2026	Board and Elevated HR	Moved in July meeting to be completed by Q4 2026
BVRTSC24-76 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. BVRTSC25-24 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. CARRIED UNANIMOUSLY	Nov 13, 2024	Q2, 2026	Board, Administration and Outside Consultant	Moved in July 2025 meeting to be completed by Q2 2026

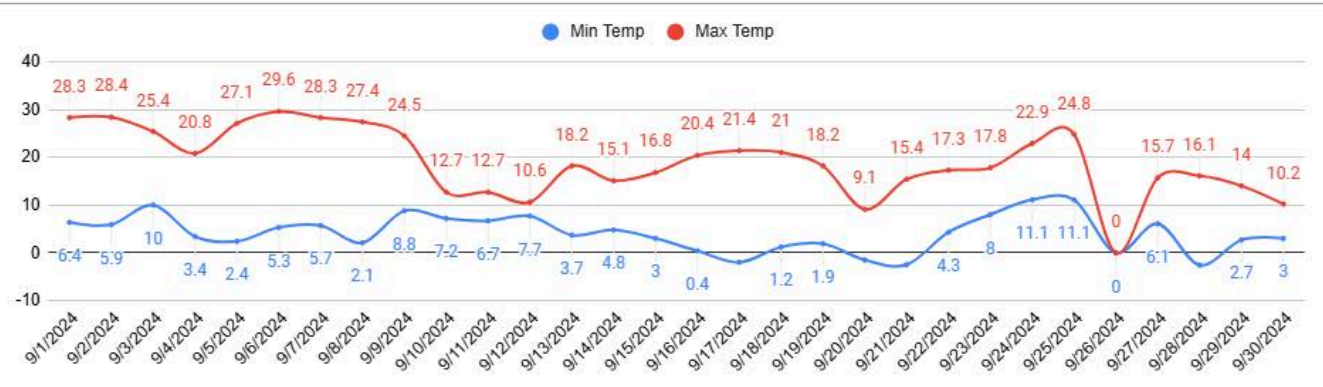
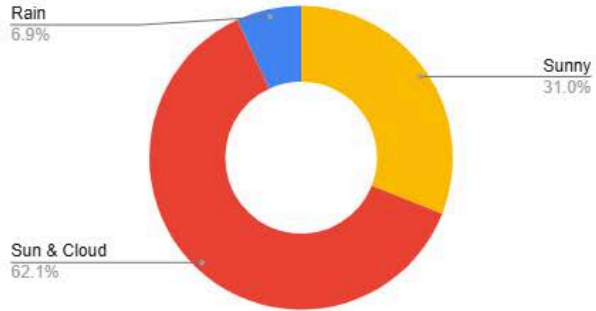
Bow Valley Regional Transit Services Commission Ridership Statistics



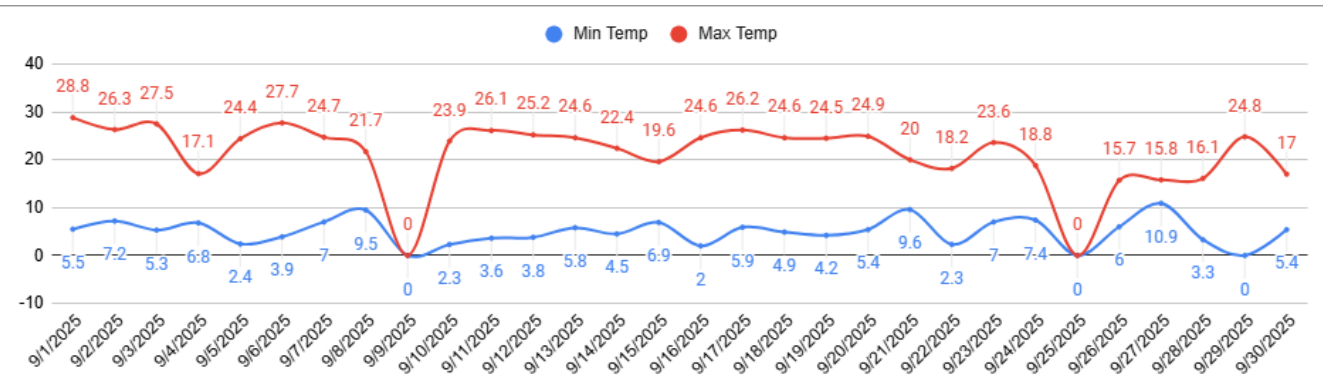
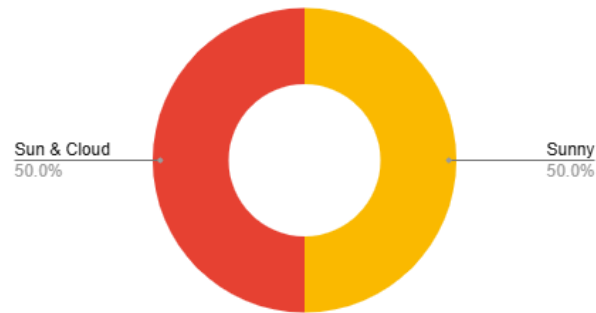
Month	Type	Banff Local	Canmore Local	Canmore-Banff Regional	Lake Louise - Banff Regional
September 2025	Ridership	211,119	31,847	33,579	29,559
	Bikes	546	999	1,450	91
	Winter Sports	0	50	0	2
	Strollers	285	199	55	23
	Mobility Devices	27	17	0	14

Route	Monthly Ridership Change 2024 - 2025	Comment
Route 1	19.71%	Change from September 2024 to September 2025
Route 2	6.63%	Change from September 2024 to September 2025
Route 3	14.62%	Change from September 2024 to September 2025
Route 4	35.22%	Change from September 2024 to September 2025
Route 5	-2.95%	Change from September 2024 to September 2025
Route 6	16.03%	Change from September 2024 to September 2025
Route 8X	13.04%	Change from September 2024 to September 2025
Route 9	-3.35%	Change from September 2024 to September 2025
Route 12	261.76%	Change from September 2024 to September 2025

Weather Conditions September 2024



Weather Conditions September 2025



10/6/2025

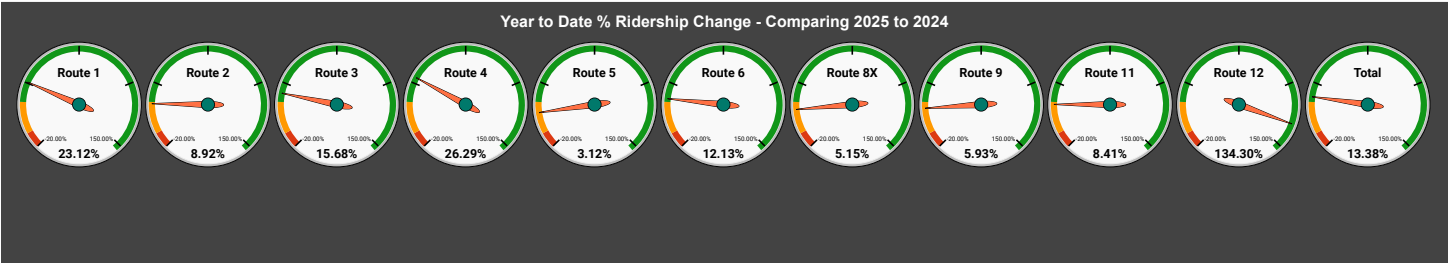
Route 1 (Inns of Banff/ Gondola)								Route 2 (Tunnel Mtn / Banff Springs Hotel)						Route 4 Cave & Basin						Banff Local (Route 1, 2 & 4)								
Month	R1 2022	R1 2023	R1 2024	R1 2024 YTD	R1 2025 YTD	% Change - 24	% Change - 23	R2 2022	R2 2023	R2 2024	R2 2024 YTD	R2 2025 YTD	% Change - 24	% Change - 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	55,942	26.16%	36.12%	20,192	44,739	45,853	45,853	51,665	12.68%	15.48%								41,110	85,837	90,194	90,194	107,607	19.31%	25.36%
May	37,615	67,740	72,973	72,973	86,000	17.85%	26.96%	27,452	55,890	60,403	60,403	67,770	12.20%	21.26%	1,153	1,904	1,740	1,740	2,096	20.46%	10.08%	66,220	125,534	135,116	135,116	155,866	15.36%	24.16%
June	65,375	103,499	107,404	107,404	117,880	9.75%	13.89%	50,118	76,511	81,019	81,019	90,437	11.62%	18.20%	4,698	6,689	5,116	5,116	5,952	16.34%	-11.02%	120,191	186,699	193,539	193,539	214,269	10.71%	14.77%
July	100,148	125,827	121,640	121,640	158,541	30.34%	26.00%	67,979	93,346	92,431	92,431	102,863	11.29%	10.20%	7,321	7,647	6,131	6,131	7,945	29.59%	3.90%	175,448	226,820	220,202	220,202	269,349	22.32%	18.75%
August	93,303	122,140	120,506	120,506	159,082	32.01%	30.25%	68,183	91,695	88,241	88,241	100,070	13.41%	9.13%	6,392	7,191	5,945	5,945	7,630	28.34%	6.10%	167,878	221,026	214,692	214,692	266,782	24.26%	20.70%
September	61,567	88,508	91,008	91,008	108,944	19.71%	23.09%	53,950	75,616	77,274	77,274	82,399	6.63%	8.97%	4,842	4,842	3,200	3,200	4,327	35.22%	-10.64%	120,359	168,966	171,482	171,482	195,670	14.11%	15.80%
October	37,893	52,404	54,243	10,550	12,775	21.09%		32,911	46,459	51,530	9,250	9,006	-2.64%		396							71,200	98,863	105,773	19,800	21,781	10.01%	
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	708,453	872,265	23.12%	-	470,848	733,010	770,920	618,576	673,729	8.92%	-	24,802	28,273	22,132	22,132	27,950	26.29%	-	1,046,143	1,574,993	1,647,998	1,349,161	1,573,944	16.66%	-

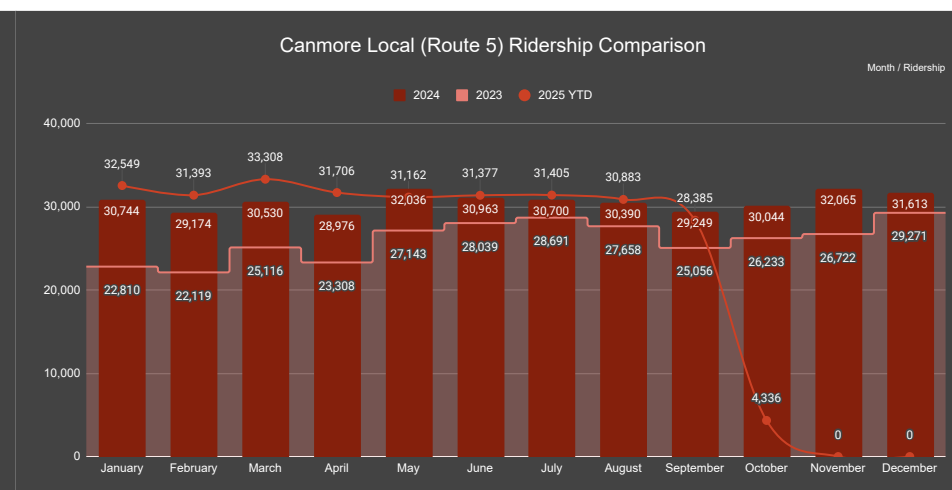
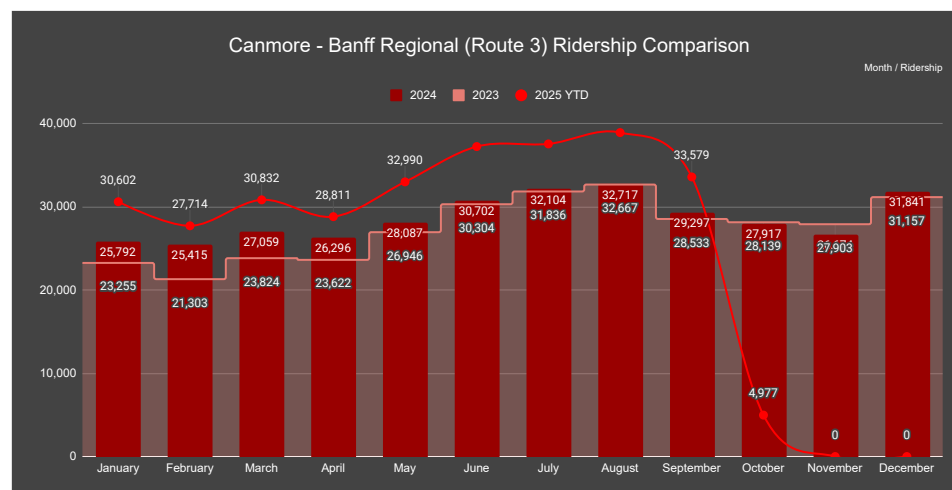
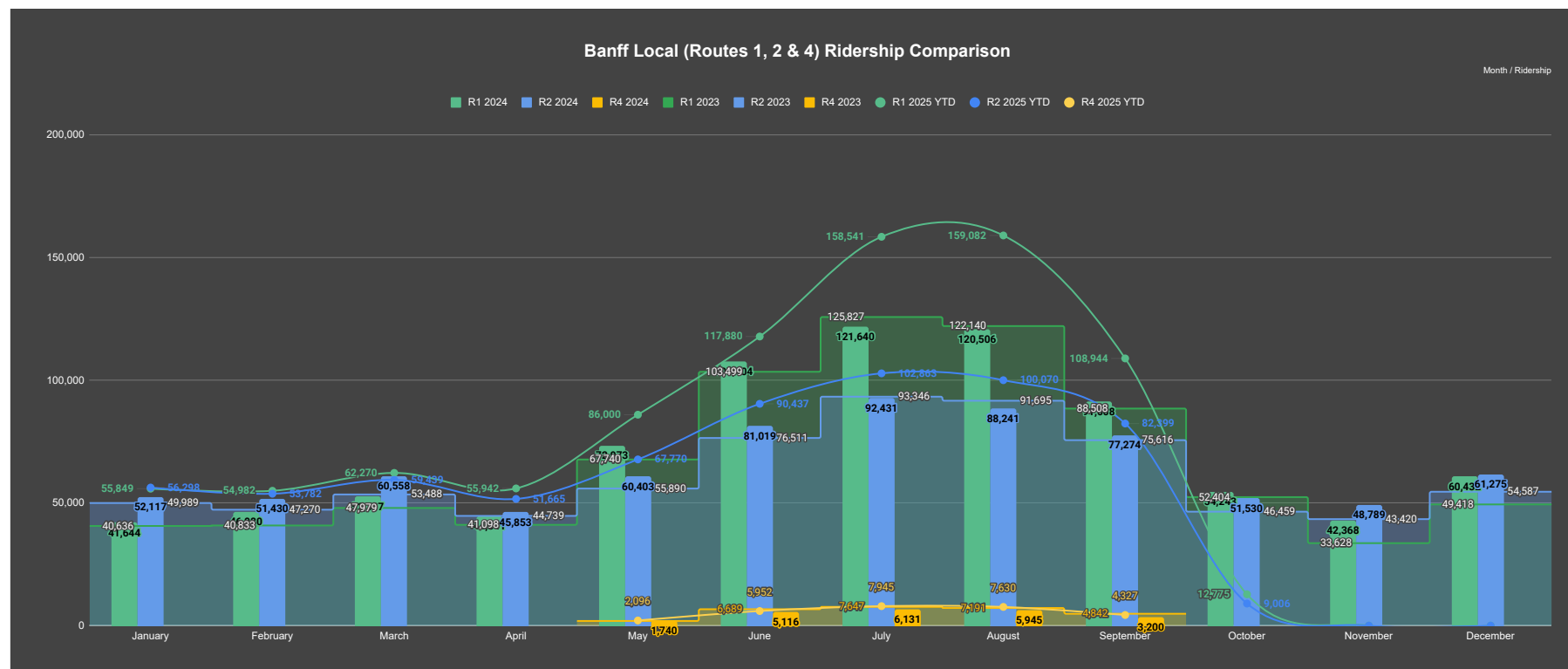
Route 3 (Canmore-Banff Regional)								Route 5 Canmore						Route 6 Minnewanka						Roam Total Ridership								
Month	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	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	188,699	16.32%	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	179,716	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	197,700	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	180,541	15.48%	25.56%
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	6,967	49.92%	18.51%	106,822	206,716	223,906	223,906	256,870	14.72%	24.26%
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	16,726	19.45%	-8.38%	190,769	308,030	316,881	316,881	348,565	10.00%	13.16%
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	22,029	2.69%	-14.64%	271,789	371,077	358,855	358,855	415,820	15.87%	12.06%
August	19,854	32,667	32,717	32,717	38,910	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	23,957	6.47%	-8.12%	253,615	366,644	354,646	354,646	419,480	18.28%	14.41%
September	17,364	28,533	29,297	29,297	33,579	14.62%	17.68%	17,127	25,056	29,249	29,249	28,385	-2.95%	13.29%	10,182	15,400	13,315	13,315	15,449	16.03%	0.32%	187,534	284,961	288,908	288,908	317,780	9.99%	11.52%
October	17,605	28,139	27,917	4,618	4,977	7.77%		16,802	26,233	30,044	5,063	4,336	-14.36%		530	921						118,488	179,071	190,907	35,358	37,690	6.60%	
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	262,087	303,192	15.68%	-	180,090	312,166	366,484	277,825	286,504	3.12%	-	66,034	92,335	75,917	75,917	85,128	12.13%	-	1,652,179	2,633,072	2,760,525	2,242,831	2,542,861	13.38%	-

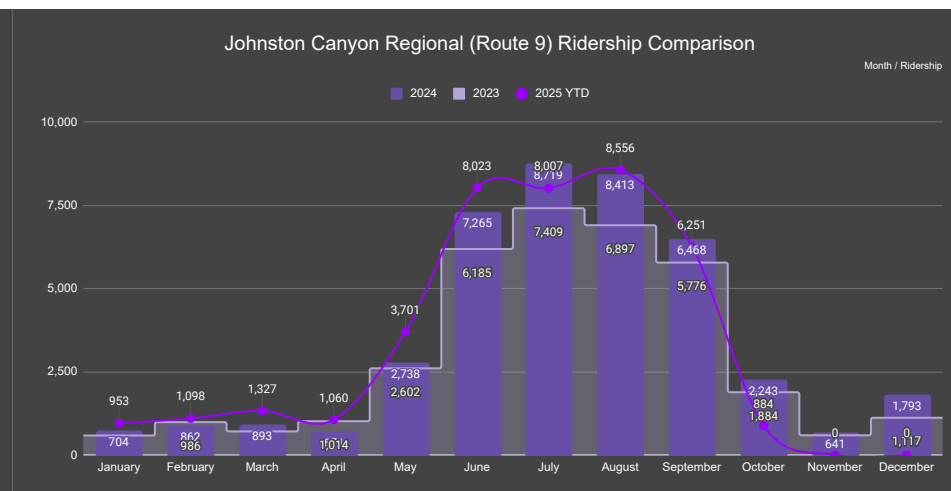
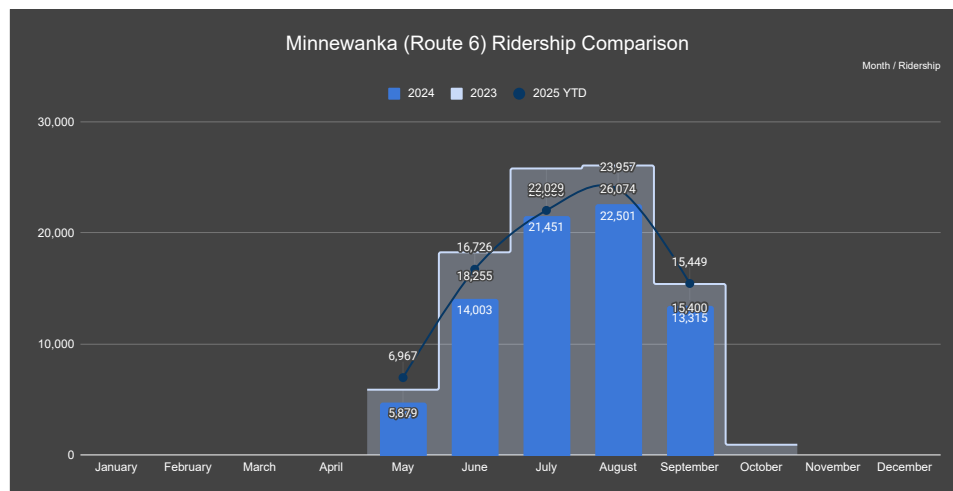
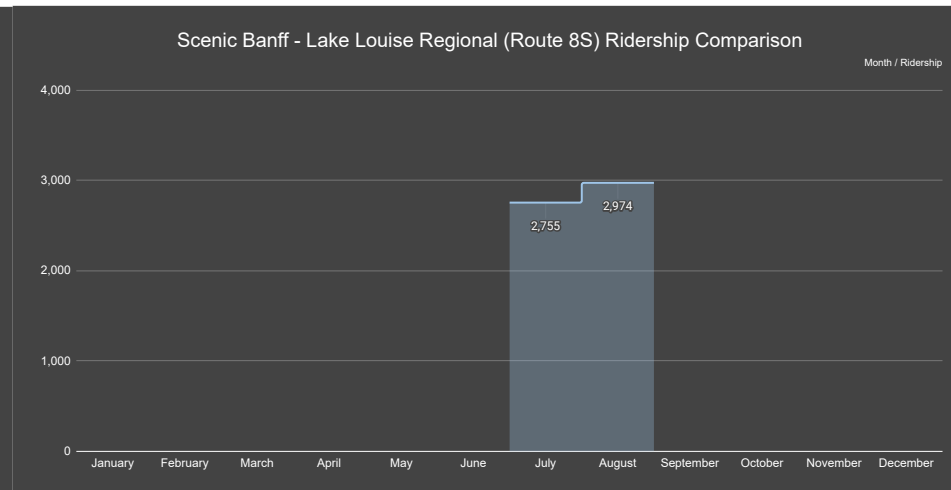
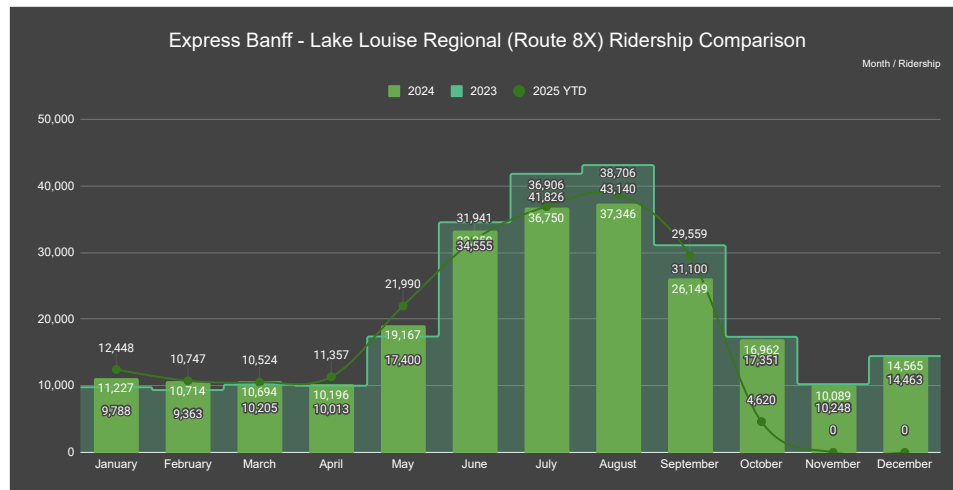
Route 8X (Express Lake Louise - Banff Regional)								Route 8S (Scenic Lake Louise - Banff Regional)						Route 9 (Johnston Canyon)						Route 10 (Moraine Lake)								
Month	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	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	12,448	10.88%	27.18%																					
February	4,039	9,363	10,714	10,714	10,747	0.31%	14.78%																					
March	4,305	10,205	10,694	10,694	10,524	-1.59%	3.13%																					
April	4,153	10,013	10,196	10,196	11,357	11.39%	13.42%																					
May	8,422	17,400	19,167	19,167	21,990	14.73%	26.38%																					
June	18,115	34,555	33,350	33,350	31,941	-4.22%	-7.56%																					
July	28,200	41,826	36,750	36,750	36,906	0.42%	-11.76%	2,183	2,755																			
August	22,575	43,140	37,346	37,346	38,706	3.64%	-10.28%	1,640	2,974																			
September	16,059	31,100	26,149	26,149	29,559	13.04%	-4.95%																					
October	8,061	17,351	16,862	2,976	4,620	55.24%																						
November	6,021	10,248	10,089	0	0	0.00%																						
December	9,248	14,463	14,565	0	0	0.00%																						
YTD	132,912	249,452	237,209	198,569	208,798	5.15%	-	3,823	5,729	0	0	0	0.00%	-	22,263	35,751	41,410	37,630	39,860	5.93%	-	6,928	11,383	13,929	8,937	0	-100.00%	-

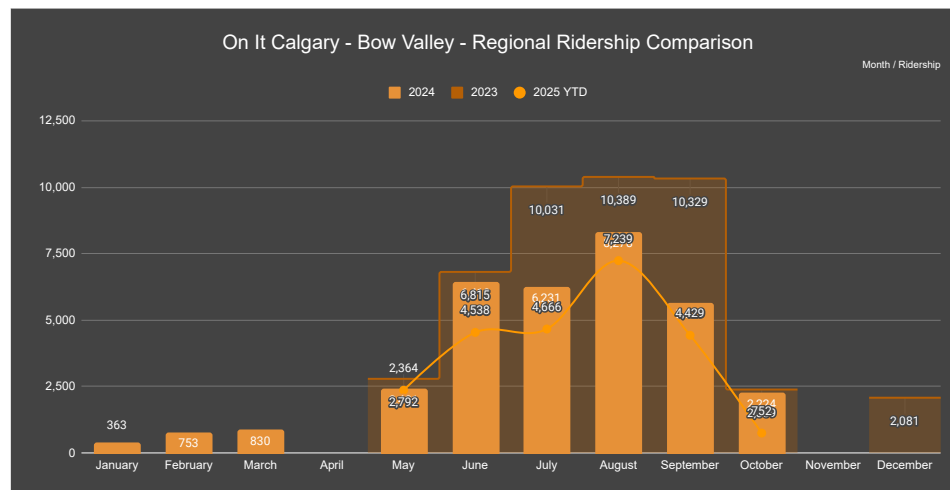
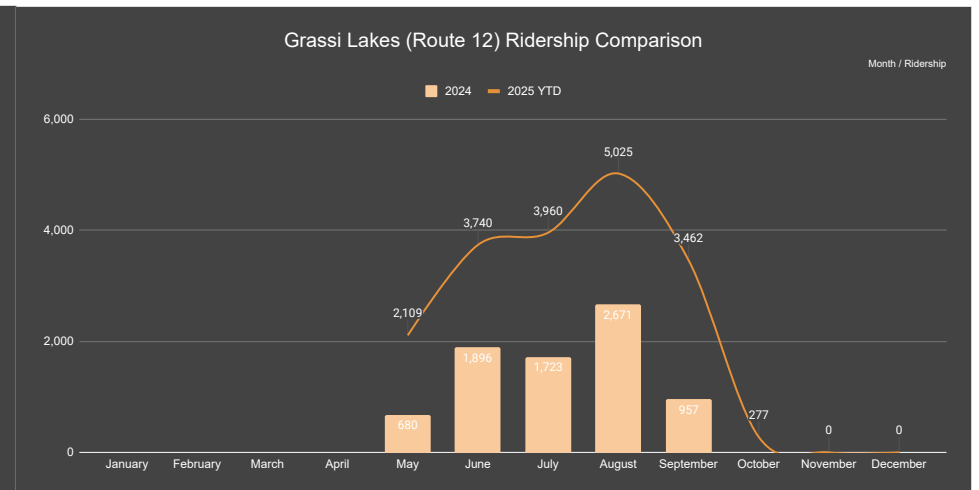
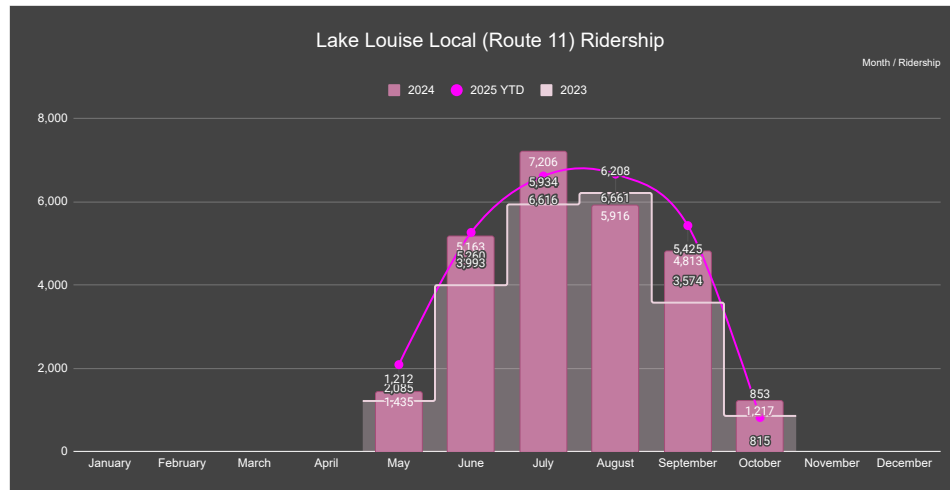
On-It (Calgary Regional) - Banff								On-It (Calgary Regional) - Lake Louise								On-It (Calgary Regional) - Moraine Lake								Route 11 (Lake Louise Local)					
Month	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	2022	2023	2024	2024 YTD	2025 YTD	% Change - 24	% Change - 23	
January			363	363																									
February			753	753																									
March			830	830																									
April																													
May	1,759	2,792	2,401	2,401	2,364	-1.54%	-15.33%																						
June	3,840	6,815	6,410	6,410	4,538	-29.20%	-33.41%			713	0	0	0.00%											1,212	1,435	1,435	2,085	45.30%	72.03%
July	7,654	10,031	6,231	6,231	4,666	-25.12%	-53.48%			1,113	0	0	0.00%											3,993	5,163	5,163	5,260	1.88%	31.73%
August	6,531	10,389	8,278	8,278	7,239	-12.55%	-30.32%			1,290	0	0	0.00%											5,934	7,206	7,206	6,616	-8.19%	11.49%
September	5,019	10,329	5,627	5,627	4,429	-21.29%	-57.12%			199	0	0	0.00%											6,208	5,916	5,916	6,661	12.59%	7.30%
October		2,389	2,224		148	752	408.11%										1,174	0	0	0.00%				3,574	4,813	4,813	5,425	12.72%	51.79%
November																	617	0	0	0.00%				853	1,217	245	815	232.65%	
December		2,081																											
YTD	24,803	44,826	33,117	31,041	23,988	-22.72%	-	0	0	3,315	0	0	0.00%	-	0	0	1,791	0	0	0.00%	-	0	21,774	25,750	24,778	26,862	8.41%	-	

	Route 5C (Cougar Creek)							Route 5T (Three Sisters)							Route 12 (Grassi Lakes/Palliser)						
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	16,643	16,288	-2.13%	15.41%		10,943	12,606	12,606	12,097	-4.04%	15.41%			957		957	3,462	261.76%
October		15,771	18,359	2,590	2,471	-4.59%			10,462	11,685	2,473	1,865	-24.59%						277		
November		16,468	20,611	0	0	0.00%			11,318	11,454	0	0	0.00%						0		
December		18,122	20,228	0	0	0.00%			11,149	11,385	0	0	0.00%						0		
YTD	0	79,479	219,740	163,132	173,478	6.34%	-	0	56,525	146,744	114,693	113,026	-1.45%	-	0	0	7,927	7,927	18,573	134.30%	-









Bow Valley *Regional* Transit Services Commission



NEW BUSINESS

Bow Valley *Regional* Transit Services Commission



Final Operating and Capital Budgets

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

“... moves to approve the Final 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
	206,500	212,695	219,075

	Aug 13 meeting			Including additional NSLR			Difference		
	DRAFT Budget			Proposed Budget					
	2026	2027	2028	2026	2027	2028	2026	2027	2028
Banff									
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
Canmore									
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
ID9									
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
Parks Canada									
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
Alberta Parks*									
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
Total operating NSLR impact							\$ 206,500	\$ 212,695	\$ 219,076

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%
	\$ 3,758,483	\$ 4,155,403	\$ 4,260,626	\$ 4,145,855	\$ 4,196,604	\$ 4,351,984	-\$ 9,548	0%
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%
	\$ 2,850,189	\$ 3,146,119	\$ 3,233,801	\$ 3,092,493	\$ 3,171,253	\$ 3,284,819	-\$ 53,626	-2%
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%
	\$ 920,824	\$ 942,600	\$ 959,106	\$ 1,002,401	\$ 1,009,379	\$ 1,038,658	\$ 59,801	6%
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%
	\$ 2,549,972	\$ 2,629,467	\$ 2,696,995	\$ 2,457,968	\$ 2,525,451	\$ 2,610,673	-\$ 171,499	-7%
Alberta Parks*								
Grassi Lakes - Route 12	\$ 109,696	\$ 112,313	\$ 114,931	\$ 102,560	\$ 105,288	\$ 108,383	-\$ 9,754	-9%
	\$ 109,696	\$ 112,313	\$ 114,931	\$ 102,560	\$ 105,288	\$ 108,383	-\$ 9,754	-9%
*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%
	\$ 7,529,496	\$ 8,244,122	\$ 8,453,533	\$ 8,240,749	\$ 8,377,235	\$ 8,675,461	-\$ 3,373	0%

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
INCOME						
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%
GROSS INCOME	16,571,390	16,714,972	17,098,523	17,613,751	143,582	1%
EXPENSES						
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%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	831,144	764,339	769,425	774,587	- 66,805	-8%
Amortization Expense	3,204,049	3,177,449	3,177,449	3,177,449	- 26,600	-1%
NET INCOME	- 2,372,905	- 2,413,110	- 2,408,024	- 2,402,862	- 40,205	2%

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
Banff										
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	-	-	-	-	-	-	-	-	-
Banff Capital Requisition										
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
Total Banff Capital Requisition	1,403,667	1,421,900	1,442,500	1,463,600	1,484,900	1,506,500	1,528,400	1,550,800	1,573,300	1,596,300
Capital Projects										
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)
Total Capital Projects	(376,993)	(472,058)	(1,098,716)	(81,245)	(1,220,714)	(324,184)	(1,067,909)	(157,534)	(73,922)	(1,303,151)
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

Canmore										
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	-	-	-	-	-	-	-
Canmore Capital Requisition										
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
Total Canmore Capital Requisition	538,767	542,400	550,100	558,000	565,900	574,000	582,200	590,600	599,000	607,500
Capital Projects										
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)
Total Capital Projects	(229,697)	(176,890)	(1,209,349)	(308,713)	(911,074)	(181,461)	(424,548)	(35,368)	(75,169)	(228,029)
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
ID9										
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	-	-	-	-	-	-	-	-	-
ID9 Capital Requisition										
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
Total ID#9 Capital Requisition	164,092	163,990	166,062	168,142	170,328	172,522	174,724	177,033	179,249	181,573
Capital Projects										
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)
Total Capital Projects	(27,473)	(10,000)	(1,235,935)	(122,233)	(334,951)	(144,897)	(32,363)	(587,388)	(227,447)	(10,000)
Closing Deferred Capital Contribution Balance	\$ 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	\$ 4,747,366

ALL PARTNERS										
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)
Remaining Unspent End of Year	\$ 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	\$ 22,410,076