

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

	2026	2027	2028
INCOME			
Bus Pass Sales	5,016,373	5,113,807	5,213,190
Interest Revenue	75,000	77,250	79,568
Marketing & Advertising Revenue	61,459	63,303	65,202
Other Income	74,075	99,964	100,704
Partner Programs	786,263	878,211	904,907
Recoveries - Operating (non-members)	2,560,528	2,630,739	2,719,056
Requisitions - Operating	8,515,223	8,765,573	9,079,613
GROSS INCOME	17,088,921	17,628,847	18,162,239
EXPENSES			
Advertising & Marketing Expenses	125,677	129,551	133,438
Contracted Services / Professional Fees	485,092	441,782	448,647
Fuel Expense	1,097,057	1,129,968	1,163,867
General Operating Expenses	626,799	789,433	814,006
Infrastructure Maintenance	104,657	107,894	111,318
Insurance Expense	284,675	293,215	302,008
Software Fees & Licences	285,425	294,021	302,842
Staff, Training, Travel & Meals	265,819	269,527	277,633
Transit storage facility	525,252	520,410	536,022
Vehicle Expenses	3,743,909	3,856,257	3,971,944
Wages & Benefits			
Admin wages & benefits	1,195,764	1,242,642	1,290,666
Wash Bay wages & benefits	434,651	443,388	452,125
Customer service wages & benefits	591,533	605,976	620,508
Driver wages & benefits	4,778,327	4,892,305	5,054,810
Operations wages & benefits	1,189,269	1,233,968	1,279,885
Training wages and benefits	590,676	609,085	627,934
Total Wages & Benefits	8,780,220	9,027,365	9,325,928
Total Operating Expenses	16,324,582	16,859,423	17,387,653
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	764,339	769,425	774,587
Amortization Expense	3,177,449	3,177,449	3,177,449
NET INCOME	- 2,413,110	- 2,408,024	- 2,402,862

Dave Schebek
Dave Schebek (Feb 27, 2026 09:14:56 MST)

27/02/26

Dave Schebek

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Final Audit Report

2026-02-27

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