

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

111 Hawk Avenue and MS Teams

AGENDA

February 11th, 2026 2:00-4:00pm

1. Call to Order
2. Approval of the Agenda
3. Minutes
 - Approval of the January 14th, 2026 Regular Meeting Minutes (attached)
4. Regular Agenda 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) Approval of Amended 2026 Operating and Capital Budgets (Request for Decision)
6. Next Regular Meeting – Wednesday March 11th, 2026 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

January 14th, 2026 2:00-4:00pm

BOARD MEMBERS PRESENT

Dave Schebek, ID9 (Chair)
Tanya Foubert, Town of Canmore
Don Beaulieu, ID9
Barb Pelham, Town of Banff (Vice Chair)
Brian Standish, Town of Banff
Sean Krausert, Town of Canmore (Virtual)

BOARD MEMBERS ABSENT

BVRTSC ADMINISTRATION PRESENT

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

ADMINISTRATION PRESENT

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

PUBLIC PRESENT

Pauline Delobel – Public (Virtual)
Alex Parkinson – Public (Virtual)
Mark Cerny – Public (Virtual)

1. Call to Order

Dave Schebek called to order at 2:00PM

2. Approval of the Agenda

BVRTSC26-01 Dave Schebek moves to accept Agenda as presented

CARRIED UNANIMOUSLY

3. Minutes

- Approval of the December 10th, 2025 Regular Meeting Minutes (attached)

BVRTSC26-02 Dave Schebek moves to accept Minutes as presented

CARRIED UNANIMOUSLY

4. Regular Agenda Items

a) CEO Report (For Information)

Request from Commission members for a report on the potential impact of the Skijoring event on Roam Transit's services and ridership.

b) Bring Forward List of Pending Items (For Information)

c) Transit Service Monthly Statistics (For Information)

5. New Business

a) Letter of Interest for Land Options (Request for Decision)

BVRTSC26-03 Tanya Foubert moves that the Commission directs administration to prepare a letter from the BVRTSC Board for delivery to each of the Town of Canmore and the Town of Banff CAOs expressing the Commission's interest in the municipal property in each community previously identified as a potential site for a new Roam Maintenance and Storage Building.

CARRIED UNANIMOUSLY

b) Funding for fare system replacement (Request for Decision)

BVRTSC26-04 Barb Pelham moves that the Commission directs Administration to move forward with the purchase of a new faring system based on the evaluated RFP results, to be funded through Commission farebox replacement savings, ICIP grant funding and the balance to come from General Commission reserves. To a maximum of \$260,000.00

CARRIED UNANIMOUSLY

Ask of Administration to review fare capping impact for possible lost revenue prior to implementation.

6. Next Regular Meeting – Wednesday February 11th, 2026 2- 4pm

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

Ask from Commission to adjust the scheduled April meeting. Commission recommends a “Doodle poll” to determine the adjusted date.

7. Adjournment

BVRTSC26-05 Dave Schebek moves to adjourn the meeting at 2:48PM

CARRIED UNANIMOUSLY

CEO and Admin Report



February 2026

Financial:

- The annual audit for the organization will be taking place over the next month. Documents are currently in the process of being shared with Avail for their review, with the field work scheduled for March 5th. Audit results will be presented to the Board at the April 16th Board meeting.
- The final submission for payment under the Rural Transit Solutions Fund for the purchase of electric buses and chargers is anticipated to be submitted in March. This will include the invoices for the final payments on the chargers and installation. Commissioning has been completed on the chargers as of this week.

Human Resources:

- The Fleet and Facilities Technician and the Human Resources Generalist have both started, and in the first 30 days of their roles.
- The candidate for Office Administrator declined the pos
- Recruiting is currently active for a Transit Operators. We have started the interview process and are on track to fill our first training class in the last week of February.
- Recruitment is also currently active for the Director of Finance and Administration role. We hope to set up interviews over the next few weeks.

Transit and Operational Updates:

- Route 7 planning and implementaion is ongoing and administration has been meeting with partners (Fenlands staff and Banff Centre staff) to confirm stop location and service levels. We are confident of a March 1st launch date.
- The award has been made for the new Fare Technology RFP and follow up debriefs with unsuccessful applicants are being completed. The successful applicant is Matawan, and the anticipated timeframe for implementation will be after the busy summer season, with a possibility that some features may be available sooner.
- Skijoring Event

Roam worked with BLLT and the Town of Banff to help facilitate the Skijoring event in Banff on January 17th and 18th. The road closures created the need for Roam key stop closures and diversion to different routing. With the high volume of people experienced at the event, challenges were encountered for transit passengers and others. Roam will be

attending meetings with the town of Banff and other stakeholders for a full debrief and review of the weekend. Administration will update the Board in March following the debrief with a report to address the impact of the event.

- The exterior bus storage area underneath the awning is currently being electrically upgraded by adding 12 new electrical outlet boxes; 8 of which are attached from above by retractable cord reels and drop down to plug in bus block heaters and then recoil out of the way to prevent cord damage and tripping hazards. The circuits themselves are also being improved to increase reliability and minimise tripped breakers.
- The exterior parking footprint itself is being re-configured to allow an extra row of bus parking. The combination of parking, power, and exterior e-bus charger ports will help provide more options and less congestion overnight.

- Bus Storage:

The leased lot in the Banff industrial compound has been cleared and is now being used for off-site storage of buses that are out of service for extended periods, freeing up driving lane room at the Hawk Avenue facility:



- Temporary Office Space:

Administration met with town of Banff planners on-site to look at the location for the temporary office building. Two spots on the property are being considered, and it is anticipated that the project will move ahead shortly.

Transit Maintenance Update:

- Roam is working with the Town of Banff team to ensure maximum availability of vehicles for the upcoming summer months. This involves working to ensure that Commercial Vehicle Inspections (CVIP), which are required every 6 months, are scheduled to minimize impact on summer operations.
- 1001, one of the original Town of Banff hybrid buses, is currently being evaluated by insurance following its collision in December. Due to the age of the bus, the process of evaluation is being delayed due to challenges finding replacement costs for parts required. Once the adjusters have completed their analysis, they will determine if the bus is repairable.
- Roam is still experiencing significant challenges with obtaining parts for the Proterra electric buses. The company that took over the bus manufacturing operation, Phoenix, is not supplying parts on a regular basis and there are challenges with ongoing communication. Fleet E-Force is an aftermarket supplier who the team is currently working with to get parts where available.

General/Health and Safety

General:

- Roam's management team held a one-day retreat at Buffalo Mountain Lodge at the end of January to review With new members on the team, this will be a great opportunity to review the previous summer season's successes and areas for improvement with the end goal of an increasingly successful peak season in 2026. High level topics of discussion included:
 - Ridership and Strategic Plan Update
 - Employee engagement survey – high level results and action items
 - Review of ongoing large projects (faring system and future building planning)
 - Follow up from previous summer's debrief with updates on action items
 - Company-wide communication – goals and strategies
 - Updates from each department on summer planning, including administration, fleet and operations, training, customer service and ambassadors, communications and marketing and human resources.

This full day of review and planning included a couple of new team members and was a great opportunity to share ideas and collaborate.

Safety:

- Roam met with several businesses and organizations in Canmore to form a Public Safety Working Group. The group focuses on identifying safety issues around town, discussing approaches, and finding solutions and communication strategies. These meetings will be very helpful and have created strong connections and knowledge-sharing opportunities between organizations.
- Roam's operations and communications staff are completing Incident Command System (ICS) 100 training. This course introduces a standardized approach to managing incidents and emergencies and is already used by Parks Canada and the Towns of Banff and Canmore. The goal is to ensure our teams understand how crisis situations are managed and how transit can effectively support multi-agency responses when needed.
- Roam participated in a Banff Emergency Management Agency (BEMA) meeting with the Town of Banff to review 2025 emergency management priorities, discuss upcoming projects and their potential operational impacts, and align on training and planned exercises. This coordination supports readiness for the anticipated busy and complex summer season.

Training:

- All driver trainers will be meeting this month to review the training curriculum and refresh expectations for summer operations. Field supervisors and the Safety & Training Manager will also attend to ensure consistency in training practices and messaging to drivers.
- The training season will start on February 16 with a former Class 4 operator upgrading to a Class 2 licence. This will give new trainers an opportunity to practice, shadow each other, and align before the first training group begins on February 23.
- Two mentoring sessions are being held for senior drivers who would like to participate in administering ride-alongs. Ride-alongs are when new drivers will operate a full shift with a senior driver present to ensure they have proper support. These sessions will also be used to practice Route 7 to the Fenlands and Banff Centre, set to kick off March 1st, as the routing will be new to drivers.
- Field supervisors are continuing training and check-ins with drivers and the wash crew to ensure they are supported while working nights, during winter conditions, and on slippery roads.

Marketing & Customer Experience

Route 7 Promotional Campaign

- The team is currently working with the Banff Centre and the Town of Banff on a coordinated promotional campaign to raise awareness among visitors and residents about Roam Transit Route 7. This route operates between downtown Banff, the Fenlands Recreation Centre, and the Banff Centre, and will be in service during the winter and spring seasons, beginning March 1.

Roam with Care Campaign

- The *Roam with Care* campaign focuses on sharing safety tips to support safe travel for both riders and drivers. Developed in collaboration with our Safety and Training Manager, this campaign will run as a monthly feature throughout 2026. January's theme reinforced that open alcohol is not permitted on Roam buses. Customers were reminded that consuming alcohol on board, such as when travelling after après-ski or to social events, is not allowed, helping ensure passenger safety and compliance with applicable regulations.





BRING FORWARD LIST

BRING FORWARD LIST OF ITEMS PENDING (as of January 2026)

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	March 31, 2026 Anticipated completion end of Q1, 2026	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 Will arrange meeting with Elevated HR to begin this process in Q2 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. Initial discussions have begun to have this review completed by Avail LLP Meetings occurred with Avail January 14-16, 2026
BVRTSC26-04 Barb Pelham moves that the Commission directs Administration to move forward with the purchase of a new faring system based on the evaluated RFP results, to be funded through Commission farebox replacement savings, ICIP grant funding and the balance to come from	Jan 14, 2026	October 2026	Steve/Martin	Contract has been awarded to Matawan. Kick off meeting to occur in mid-February

General Commission reserves. To a maximum of \$260,000.00				Implementation timeframe anticipate after Thanksgiving weekend.
CARRIED UNANIMOUSLY				

Bow Valley Regional Transit Services Commission Ridership Statistics

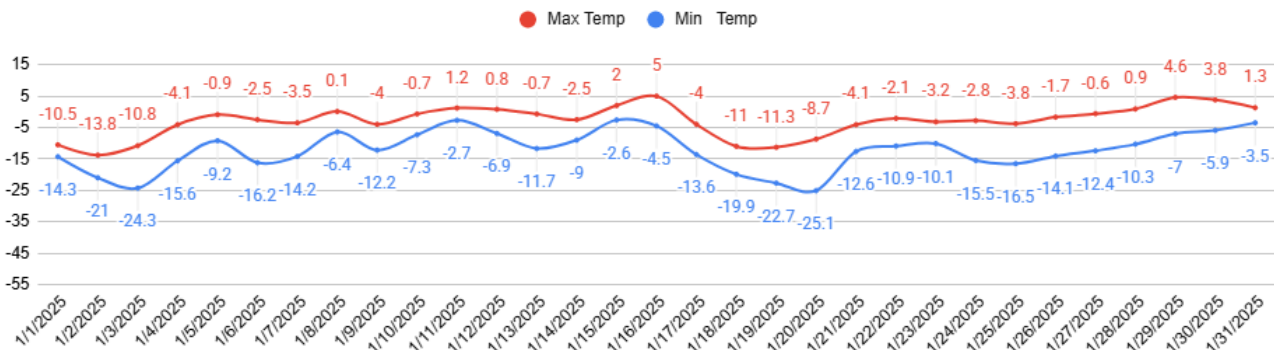
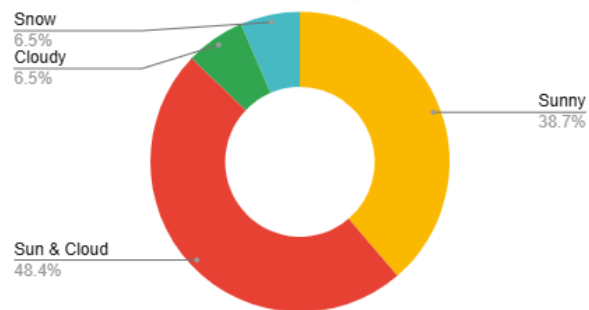


Month	Type	Banff Local	Canmore Local	Canmore-Banff Regional	Lake Louise - Banff Regional
January 2026	Ridership	118,543	36,593	36,018	13,168
	Banff Residents	42,727	-	-	-
	Bikes	19	187	139	0
	Winter Sports	0	497	1,914	32
	Strollers	129	174	41	0
	Mobility Devices	2	13	0	0

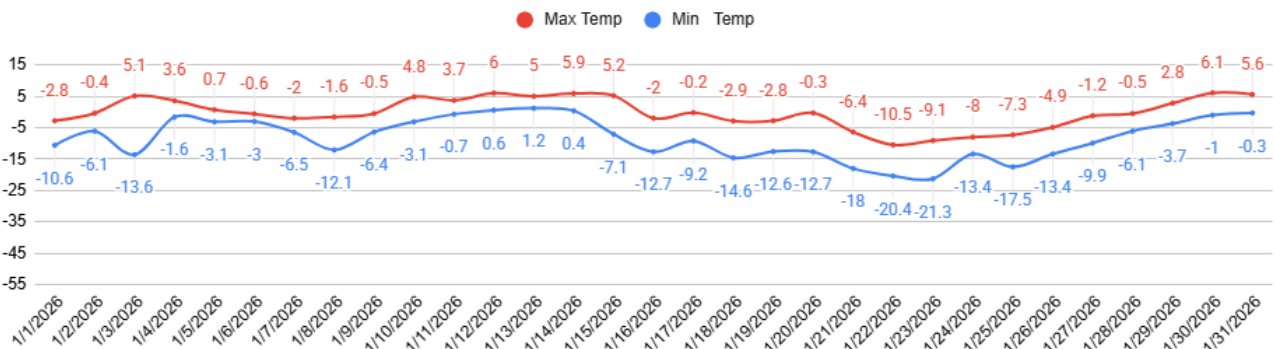
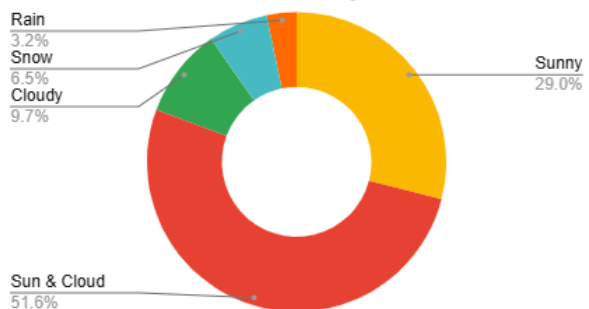
Route	Monthly Ridership Change 2025 - 2026	Comment
Route 1	-5.90%	Change from January 2025 to January 2026
Route 2	17.21%	Change from January 2025 to January 2026
Route 3	17.70%	Change from January 2025 to January 2026
Route 5	0.70%	Change from January 2025 to January 2026
Route 8X	5.82%	Change from January 2025 to January 2026
Route 9	14.80%	Change from January 2025 to January 2026
Route 12		Change from January 2025 to January 2026

Banff Resident Pass Usage - YTD	42,727
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Weather Conditions January 2025



Weather Conditions January 2026



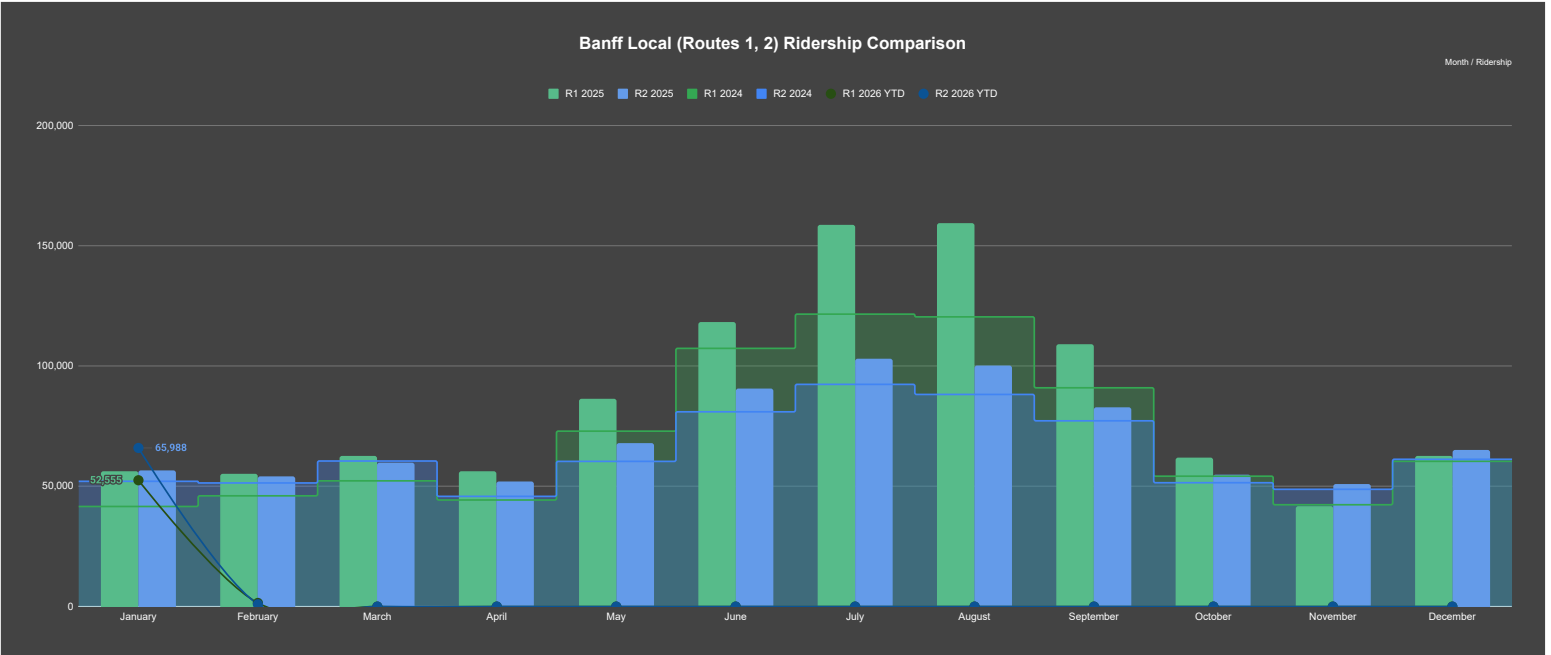
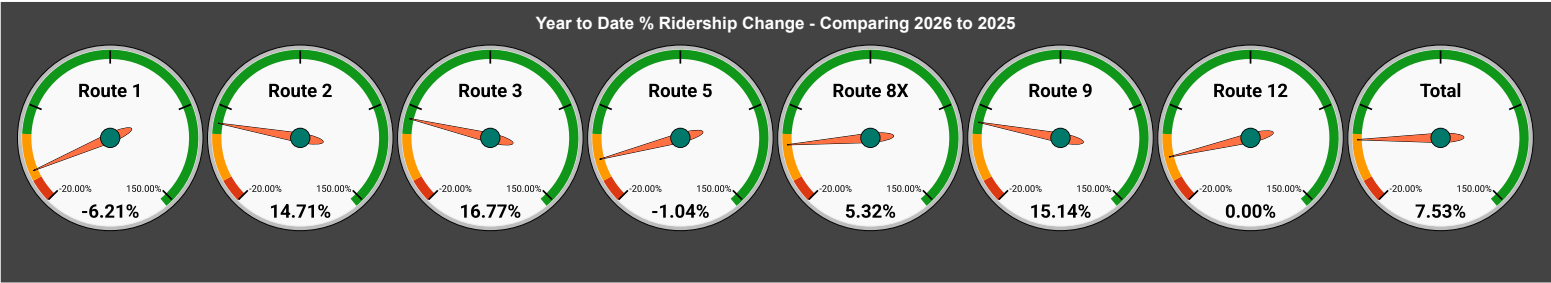
2/2/2026

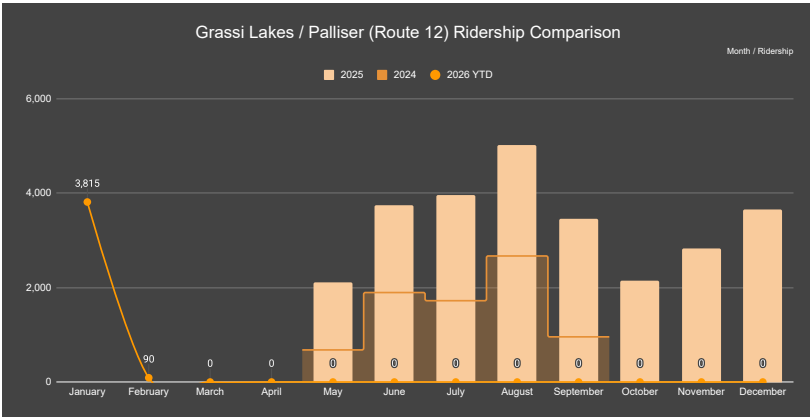
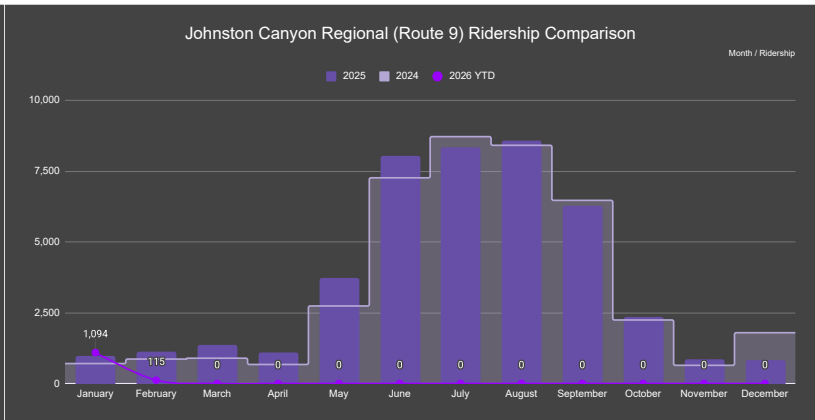
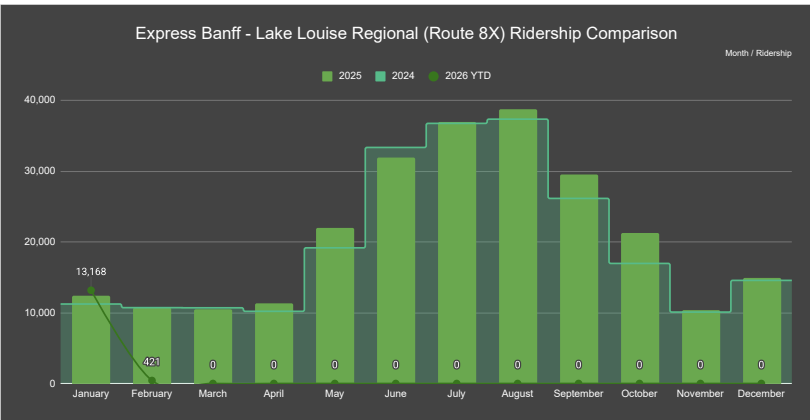
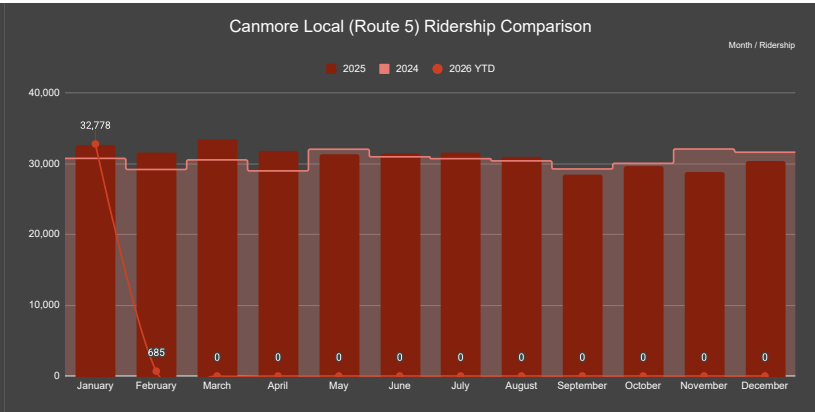
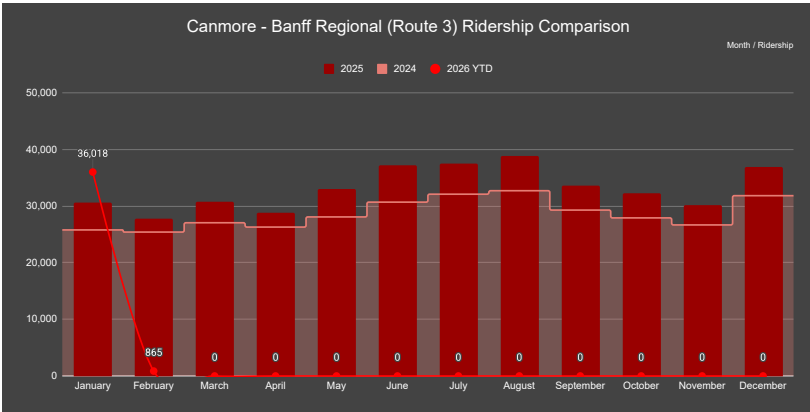
Month	Route 1 (Inns of Banff/ Gondola)							Route 2 (Tunnel Mtn / Banff Springs Hotel)							Banff Local (Route 1 & 2)						
	R1 2023	R1 2024	R1 2025	R1 2025 YTD	R1 2026 YTD	% Change - 25	% Change - 24	R2 2023	R2 2024	R2 2025	R2 2025 YTD	R2 2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24
January	40,636	41,644	55,849	55,849	52,555	-5.90%	26.20%	49,989	52,117	56,298	56,298	65,988	17.21%	26.62%	90,625	93,761	112,147	112,147	118,543	5.70%	26.43%
February	40,833	46,080	54,982	1,801	1,515	-15.88%		47,270	51,430	53,782	2,077	976	-53.01%		88,103	97,510	108,764	3,878	2,491	-35.77%	
March	47,979	52,307	62,270	0	0	0.00%		53,488	60,558	59,439	0	0	0.00%		101,467	112,865	121,709	0	0	0.00%	
April	41,098	44,341	55,942	0	0	0.00%		44,739	45,853	51,665	0	0	0.00%		85,837	90,194	107,607	0	0	0.00%	
May	67,740	72,973	86,000	0	0	0.00%		55,890	60,403	67,770	0	0	0.00%		123,630	133,376	153,770	0	0	0.00%	
June	103,499	107,404	117,880	0	0	0.00%		76,511	81,019	90,437	0	0	0.00%		180,010	188,423	208,317	0	0	0.00%	
July	125,827	121,640	158,541	0	0	0.00%		93,346	92,431	102,863	0	0	0.00%		219,173	214,071	261,404	0	0	0.00%	
August	122,140	120,506	159,082	0	0	0.00%		91,695	88,241	100,070	0	0	0.00%		213,835	208,747	259,152	0	0	0.00%	
September	88,508	91,008	108,944	0	0	0.00%		75,616	77,274	82,399	0	0	0.00%		164,124	168,282	191,343	0	0	0.00%	
October	52,404	54,243	61,561	0	0	0.00%		46,459	51,530	54,504	0	0	0.00%		98,863	105,773	116,065	0	0	0.00%	
November	33,628	42,368	41,420	0	0	0.00%		43,420	48,789	50,696	0	0	0.00%		77,048	91,157	92,116	0	0	0.00%	
December	49,418	60,432	62,429	0	0	0.00%		54,587	61,275	64,931	0	0	0.00%		104,005	121,707	127,360	0	0	0.00%	
YTD	813,710	854,946	1,024,900	57,650	54,070	-6.21%	-	733,010	770,920	834,854	58,375	66,964	14.71%	-	1,546,720	1,625,866	1,859,754	116,025	121,034	4.32%	-

Month	Route 3 (Canmore-Banff Regional)							Route 5 (Canmore Local)							Route 5C (Cougar Creek)						
	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24
January	23,255	25,792	30,602	30,602	36,018	17.70%	39.65%	22,810	30,744	32,549	32,549	32,778	0.70%	6.62%		19,797	21,263	21,263	20,339	-4.35%	
February	21,303	25,415	27,714	983	865	-12.00%		22,119	29,174	31,393	1,264	685	-45.81%			17,830	20,299	900	416	-53.78%	
March	23,824	27,059	30,832	0	0	0.00%		25,116	30,530	33,308	0	0	0.00%			18,442	20,995	0	0	0.00%	
April	23,622	26,296	28,811	0	0	0.00%		23,308	28,976	31,706	0	0	0.00%			17,958	19,907	0	0	0.00%	
May	26,946	28,087	32,990	0	0	0.00%		27,143	32,036	31,162	0	0	0.00%			18,563	18,653	0	0	0.00%	
June	30,304	30,702	37,229	0	0	0.00%		28,039	30,963	31,377	0	0	0.00%			17,076	18,436	0	0	0.00%	
July	31,836	32,104	37,548	0	0	0.00%		28,691	30,700	31,405	0	0	0.00%			17,115	17,768	0	0	0.00%	
August	32,667	32,717	38,910	0	0	0.00%		27,658	30,390	30,883	0	0	0.00%		15,005	17,118	17,398	0	0	0.00%	
September	28,533	29,297	33,579	0	0	0.00%		25,056	29,249	28,385	0	0	0.00%		14,113	16,643	16,288	0	0	0.00%	
October	28,139	27,917	32,319	0	0	0.00%		26,233	30,044	29,480	0	0	0.00%		15,771	18,359	17,878	0	0	0.00%	
November	27,903	26,674	30,133	0	0	0.00%		26,722	32,065	28,696	0	0	0.00%		16,468	20,611	18,300	0	0	0.00%	
December	31,157	31,841	36,925	0	0	0.00%		29,271	31,613	30,280	0	0	0.00%		18,122	20,228	20,389	0	0	0.00%	
YTD	329,489	343,901	397,592	31,585	36,883	16.77%	-	312,166	366,484	370,624	33,813	33,463	-1.04%	-	79,479	219,740	227,574	22,163	20,755	-6.35%	-

	Route 5T (Three Sisters)							Route 8X (Express Lake Louise - Banff Regional)							Route 9 (Johnston Canyon)						
Month	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24
January		10,947	11,286	11,286	12,439	10.22%		9,788	11,227	12,444	12,444	13,168	5.82%	17.29%	584	704	953	953	1,094	14.80%	55.40%
February		11,344	11,094	364	269	-26.10%		9,363	10,714	10,741	458	421	-8.08%		986	862	1,098	97	115	18.56%	
March		12,088	12,313	0	0	0.00%		10,205	10,694	10,522	0	0	0.00%		707	893	1,327	0	0	0.00%	
April		11,018	11,799	0	0	0.00%		10,013	10,196	11,353	0	0	0.00%		1,014	671	1,060	0	0	0.00%	
May		13,473	12,509	0	0	0.00%		17,400	19,167	21,980	0	0	0.00%		2,602	2,738	3,701	0	0	0.00%	
June		13,887	12,941	0	0	0.00%		34,555	33,350	31,936	0	0	0.00%		6,185	7,265	8,023	0	0	0.00%	
July		13,585	13,637	0	0	0.00%		41,826	36,750	36,899	0	0	0.00%		7,409	8,719	8,323	0	0	0.00%	
August	12,653	13,272	13,485	0	0	0.00%		43,140	37,346	38,692	0	0	0.00%		6,897	8,413	8,556	0	0	0.00%	
September	10,943	12,606	12,097	0	0	0.00%		31,100	26,149	29,556	0	0	0.00%		5,776	6,468	6,251	0	0	0.00%	
October	10,462	11,685	11,601	0	0	0.00%		17,351	16,962	21,247	0	0	0.00%		1,884	2,243	2,326	0	0	0.00%	
November	11,318	11,454	10,396	0	0	0.00%		10,248	10,089	10,339	0	0	0.00%		590	641	814	0	0	0.00%	
December	11,149	11,385	9,891	0	0	0.00%		14,463	14,565	14,970	0	0	0.00%		1,117	1,793	802	0	0	0.00%	
YTD	56,525	146,744	143,049	11,650	12,708	9.08%	-	249,452	237,209	250,679	12,902	13,589	5.32%	-	35,751	41,410	43,234	1,050	1,209	15.14%	-

	Route 12 (Grassi Lakes/Palliser)							Roam Total Ridership (All Routes)						
Month	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24
January					3,815			147,062	162,228	188,695	188,695	205,416	8.86%	26.62%
February					90			141,874	163,675	179,710	6,680	4,667	-30.13%	
March					0			161,319	182,041	197,698	0	0	0.00%	
April					0			143,794	156,333	180,537	0	0	0.00%	
May		680	2,109	0	0	0.00%		206,716	223,226	256,860	0	0	0.00%	
June		1,896	3,740	0	0	0.00%		308,030	314,985	348,560	0	0	0.00%	
July		1,723	3,960	0	0	0.00%		371,077	357,132	416,129	0	0	0.00%	
August		2,671	5,025	0	0	0.00%		366,644	351,975	419,466	0	0	0.00%	
September		957	3,465	0	0	0.00%		284,961	287,951	317,916	0	0	0.00%	
October			2,156		0			179,071	190,907	207,162	0	0	0.00%	
November			2,834		0			142,511	160,626	164,932	0	0	0.00%	
December			3,651		0			180,013	201,519	213,988	0	0	0.00%	
YTD	0	7,927	26,940	0	3,905	0.00%	-	2,633,072	2,752,598	3,091,653	195,375	210,083	7.53%	-





Bow Valley *Regional* Transit Services Commission



NEW BUSINESS

Addition of route NSLR - approved by Banff Council
Summary of Requisitions - 2026-2028

Amended budget include the following changes and new service level requests that were approved by Banff Council since the October 2025 board meeting:

	2026	2027	2028
Rt 1 - Extend to thanksgiving	21,451	19,825	20,624
Rt 7 - new winter route Fenlands-Banff Centre	253,023	368,513	383,528
	274,474	388,338	404,152

	Approved Budget			Including additional route NSLR Amended Budget			Difference		
	2026	2027	2028	2026	2027	2028	2026	2027	2028
Banff									
Operating	\$ 4,145,855	\$ 4,196,604	\$ 4,351,984	\$ 4,420,329	\$ 4,584,942	\$ 4,756,136	\$ 274,474	\$ 388,338	\$ 404,152
Capital	\$ 1,468,980	\$ 1,421,900	\$ 1,442,500	\$ 1,468,980	\$ 1,421,900	\$ 1,442,500	\$ -	\$ -	\$ -
	\$ 5,614,835	\$ 5,618,504	\$ 5,794,484	\$ 5,889,309	\$ 6,006,842	\$ 6,198,636	\$ 274,474	\$ 388,338	\$ 404,152
Canmore									
Operating	\$ 3,092,493	\$ 3,171,253	\$ 3,284,819	\$ 3,092,493	\$ 3,171,253	\$ 3,284,819	\$ -	\$ -	\$ -
Capital	\$ 570,255	\$ 542,400	\$ 670,100	\$ 570,255	\$ 542,400	\$ 670,100	\$ -	\$ -	\$ -
	\$ 3,662,748	\$ 3,713,653	\$ 3,954,919	\$ 3,662,748	\$ 3,713,653	\$ 3,954,919	\$ -	\$ -	\$ -
ID9									
Operating	\$ 1,002,401	\$ 1,009,379	\$ 1,038,658	\$ 1,002,401	\$ 1,009,379	\$ 1,038,658	\$ -	\$ -	\$ -
Capital	\$ 188,320	\$ 163,990	\$ 166,062	\$ 188,320	\$ 163,990	\$ 166,062	\$ -	\$ -	\$ -
	\$ 1,190,721	\$ 1,173,369	\$ 1,204,721	\$ 1,190,721	\$ 1,173,369	\$ 1,204,721	\$ -	\$ -	\$ -
Parks Canada									
Operating	\$ 2,457,968	\$ 2,525,451	\$ 2,610,673	\$ 2,457,968	\$ 2,525,451	\$ 2,610,673	\$ -	\$ -	\$ -
Capital	\$ 43,973			\$ 43,973			\$ -		
	\$ 2,501,941	\$ 2,525,451	\$ 2,610,673	\$ 2,501,941	\$ 2,525,451	\$ 2,610,673	\$ -	\$ -	\$ -
Alberta Parks*									
Operating	\$ 102,560	\$ 105,288	\$ 108,383	\$ 102,560	\$ 105,288	\$ 108,383	\$ -	\$ -	\$ -
	\$ 102,560	\$ 105,288	\$ 108,383	\$ 102,560	\$ 105,288	\$ 108,383	\$ -	\$ -	\$ -

*Current agreement until 2026, assumed funding similar to current contract will continue

Total operating NSLR impact

\$ 274,474 \$ 388,338 \$ 404,152

Total capital NSLR impact

\$ -

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

	Previously approved			AMENDED budget			\$ Change 26-26	% Change 26-26
	2025	2026	2027	2026	2027	2028		
Town of Banff:								
Banff Local - Route 1	\$ 1,573,500	\$ 1,620,228	\$ 1,668,838	\$ 1,707,602	\$ 1,699,699	\$ 1,760,412	\$ 87,374	5%
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%
Banff Local - Route 7	\$ -	\$ -	\$ -	\$ 253,023	\$ 368,513	\$ 383,528		
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>\$ 4,420,329</u>	<u>\$ 4,584,942</u>	<u>\$ 4,756,136</u>	<u>\$ 11,903</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	\$ 4,420,329	\$ 4,584,942	\$ 4,756,136	\$ 264,927	6%
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>\$ 8,515,223</u>	<u>\$ 8,765,573</u>	<u>\$ 9,079,613</u>	<u>\$ 271,101</u>	<u>3%</u>

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

	2026	2027	2028	Previously Approved	
				\$ Difference	% Difference
INCOME					
Bus Pass Sales	5,016,373	5,113,807	5,213,190	339,005	7%
Interest Revenue	75,000	77,250	79,568	- 79,500	-51%
Marketing & Advertising Revenue	61,459	63,303	65,202	- 0	0%
Other Income	74,075	99,964	100,704	71,293	2563%
Partner Programs	786,263	878,211	904,907	96,885	14%
Recoveries - Operating (non-members)	2,560,528	2,630,739	2,719,056	- 181,253	-7%
Requisitions - Operating	8,515,223	8,765,573	9,079,613	271,101	3%
GROSS INCOME	17,088,921	17,628,847	18,162,239	517,531	3%
EXPENSES					
Advertising & Marketing Expenses	125,677	129,551	133,438	9,090	8%
Contracted Services / Professional Fees	485,092	441,782	448,647	55,379	13%
Fuel Expense	1,097,057	1,129,968	1,163,867	5,199	0%
General Operating Expenses	626,799	789,433	814,006	107,791	21%
Infrastructure Maintenance	104,657	107,894	111,318	- 1,544	-1%
Insurance Expense	284,675	293,215	302,008	- 17,061	-6%
Software Fees & Licences	285,425	294,021	302,842	- 3,113	-1%
Staff, Training, Travel & Meals	265,819	269,527	277,633	22,105	9%
Transit storage facility	525,252	520,410	536,022	8,487	2%
Vehicle Expenses	3,743,909	3,856,257	3,971,944	- 49,376	-1%
Wages & Benefits					
Admin wages & benefits	1,195,764	1,242,642	1,290,666	70,772	6%
Wash Bay wages & benefits	434,651	443,388	452,125	23,200	6%
Customer service wages & benefits	591,533	605,976	620,508	46,458	9%
Driver wages & benefits	4,778,327	4,892,305	5,054,810	- 320,677	-6%
Operations wages & benefits	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	8,780,220	9,027,365	9,325,928	447,380	5%
Total Operating Expenses	16,324,582	16,859,423	17,387,653	584,336	4%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	764,339	769,425	774,587	- 66,805	-8%
Amortization Expense	3,177,449	3,177,449	3,177,449	- 26,600	-1%
NET INCOME	- 2,413,110	- 2,408,024	- 2,402,862	- 40,205	2%

Key Performance Indicators	2026	2027	2028
Revenue per Service Hour	\$ 69	\$ 72	\$ 73
Gross Cost per Service Hour	\$ 236	\$ 242	\$ 248
Direct Operating Cost per Service Hour	\$ 187	\$ 194	\$ 200
Overhead per Service Hour	\$ 10	\$ 10	\$ 10
Net Cost per Service Hour (CUTA)	\$ 128	\$ 132	\$ 136
% Cost Recovery (CUTA)	35%	35%	35%
Kilometers	2,354,036	2,354,036	2,354,036
Gross cost per KM	\$ 9	\$ 9	\$ 9
Ridership	3,245,685	3,310,599	3,376,811
Service Hours	87,076	87,076	87,076
Ridership per Service Hour	37	38	39

Bow Valley Regional Transit Services Commission

2026-2035 AMENDED 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 AMENDED 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

Bow Valley *Regional* Transit Services Commission



Amended Operating and Capital Budgets (including Council approved New Service Level Requests)

"... moves approve the amended 2026– 2028 BVRTSC Operating Budget as presented."

"... moves to approve the amended 2026-2035 BVRTSC Capital Budget as presented."