

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

111 Hawk Avenue and MS Teams

AGENDA

August 12th, 2026 2:00-4:00pm

1. Call to Order
2. Approval of the Agenda
3. Minutes
 - Approval of the June 10th 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) Q2 2026 Financial Results (For Information Only)
 - b) Minibus Purchase (Request for Decision)
 - c) Watt Consulting Report (Accept for Information)
 - d) Chair's Report on Budget Process (For Information Only)
 - e) Presentation of Draft Operating (2027-29) and Capital (2027-2036) Budgets (Request for Decision)
 - f) Presentation of New Service Level Requests (Request for Decision)
 - g) In-Camera Session (Financial)
6. Next Regular Meeting – Wednesday September 9th, 2026 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

June 10th, 2026 2:00-4:00pm

BOARD MEMBERS PRESENT

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

BOARD MEMBERS ABSENT

Tanya Foubert, Town of Canmore

BVRTSC ADMINISTRATION PRESENT

Martin Bean, CEO
Steve Nelson, Director of Service Delivery
Matt Simmonds, Director of Finance and Administration
Natasha Gray, Office Administrator (Virtual)

ADMINISTRATION PRESENT

Dustin Schinbein, Town of Canmore (Virtual)
Pierre-Hugues Gagnon, Town of Banff (Virtual)

PUBLIC PRESENT

Calvin Scott, Avail CPA (Virtual)
Courtney Gal, Avail CPA (Virtual)
Kimberly Fisher, Parks Canada (Virtual)
Seth Cherry, Parks Canada (Virtual)
Jessica Lee, Rocky Mountain Outlook (Virtual)
Marek Cerny, Data Analyst & Route Planner (Virtual)
Caz Vary, Manager, Safety & Training (Virtual)
Fiona Gagnon, Manager, Customer Experience & Communication (Virtual)

1. Call to Order

BVRTSC26-26 Dave Schebek calls the meeting to order, 2:01PM

2. Approval of the Agenda

3. BVRTSC26-27 Dave Schebek moves to approve the agenda, 2:01PM

Carried Unanimously

4. Minutes

- Approval of the May 13th, 2026 Regular Meeting Minutes, 2:01PM

BVRTSC26-28 Dave Schebek moves to approve the minutes.

Carried Unanimously

5. Regular Agenda Items

- a) CEO Report (For Information)
- b) Bring Forward List of Pending Items (For Information)
- c) Transit Service Monthly Statistics (For Information)

6. New Business

- a) Bylaw Review – Avail Presentation (Request for Decision)

BVRTSC26-29 Barb Pelham moves that administration return in late Q3 with a schedule of what goals would be in terms of rewriting or amending current policies.

Carried Unanimously

- b) Financial Arrangement Review – Avail Presentation (Request for Decision)

BVRTSC26-30 Sean Krausert moves that following a review by Avail Partners whereby all Commission members and stakeholders had the opportunity to provide input, the Commission accepts the report recommending the current financial model remains intact and use this report for guidance in future decision making.

Carried Unanimously

- c) Route 7 (Banff Centre/Fenlands) Survey Results (For Information Only)
- d) Route 12 (Palliser/Bow Valley Trail) Survey Results (For Information Only)
- e) In Camera Session (HR and Financial Items)

BVRTSC26-31 Dave Schebek moves to go into an In Camera Session at 2:50PM

Carried Unanimously

BVRTSC26-32 Dave Schebeck moves to come out of In-Camera Session at 3:02PM

Carried Unanimously

7. Next Regular Meeting:

- Wednesday July 8th, 2026 from 2- 4pm – **CANCELLED**
- Wednesday August 12th, 2026 2-4pm

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

8. Adjournment

BVRTSC26-32 Dave Schebek moves to adjourn the meeting at 3:05PM

CEO and Admin Report



August 2026

Financial:

- Developed a governance policy work plan to provide a structured approach to reviewing, prioritizing and updating the Commission's governance level financial and organizational policies.
- Prepared updated internal cash flow and payroll projections and developed recommendations for the investment of capital reserves, balancing liquidity needs and investment returns with anticipated capital deployment requirements and Municipal Government Act investment requirements.
- Continued work on the 2027 budget, including a review of municipal partner strategic plans and financial planning documents, development of internal departmental templates, refinement of operating assumptions, and discussions with managers regarding emerging service and resource needs.
- Advanced the draft budget and financial reports for presentation to the Board, incorporating updated actual results, variance analysis, capital activity and the current financial outlook.
- Prepared a draft decision document for the purchase of two minibuses from Kirkman, including the proposed application of Parks Canada funding.
- Worked with Parks Canada to update financial information, invoicing requirements and forecasting timelines, while exploring automated tools to help Parks and other partners assess the immediate and ongoing financial impacts of future service requests.
- Advanced capital and grant administration work, including ICIP claims and milestone reporting, project reconciliations, and municipal bus-purchase projections.
- Continued evaluating new revenue and efficiency opportunities, including Clean Fuel Regulation credits, financial requirements associated with technology projects and expanded rollout of Qwestica internally to support budget development.

Transit and Operational Updates:

- **Dispatch Hiring:**

Position has been filled internally, and our operations team is at full complement currently. The new dispatcher began in mid-June and came from the Roam driving team, bringing a supervisory and logistics background to the role.

- **8X Overload**

In previous summers when the On-It bus was operating, it provided extra capacity as an unscheduled 8X overload back to Banff upon reaching Lake Louise. This summer without On-It service there has been a challenge with our seating capacity between 6:00 6:30 pm returning passengers to Banff. To mitigate this impact on service we created a combined shift of 6B am with a 6:30 pm return from the Lake. This has already proven beneficial for the service, our passengers, and even our drivers as the combination increases one of the shorter shifts into a longer and more preferred length of workday for the driver.

- **Route 1 and 2 Overloads**

As of June 28, these 2 unscheduled overloads have been operating daily. There is a targeted strategy for the drivers to follow so they are most impactful based on the ridership data and an abbreviated routing with adjustments being made by dispatch and drivers as required.

- **Bus Detailer Crew**

The Detailing Department has successfully trained 2 more of the crew to be able to perform the Lead Hand role involving moving, washing, and charging buses as well as overseeing the nightly workflow.

Transit Maintenance Update:

- A shout out to transit Maintenance for their strong support and continued efforts in maintaining a healthy spares ratio while providing a safe fleet for passengers and drivers.
- The CVIP has been completed on 1001 (original 2008 Nova Hybrid) at Prevost in Calgary. The final parts are being installed; we anticipate a return to service shortly.
- Roam Fleet has awarded the RFP for hardware that will streamline communications within the buses in support of the new Matawan pay system. Installation will begin in August, with completion prior to the implementation of the Matawan faring system.
- Roam Fleet is very thankful to the City of Edmonton Transit for granting us to use their Battery Discharger. Fleet E-Force was contracted to train several Mechanics as well as diagnose other Proterra faults allowing us to better maintain the Proterra E-bus fleet.
- The Transit technology team received a battery backup system that will ensure continuity of power to the garage doors and dispatch office during power outages.

General/Health and Safety/Human Resources

- The Roam Team has recently held a couple of fun staff events:
- On July 16th, Pursuit hosted about 30 of the Roam Team for a Lake Minnewanka Cruise; great event for those who had never been there or hadn't been there for many years! Also a wonderful opportunity to socialize with some of the team and partners!



- On July 22nd, Roam held their annual staff barbeque at the facility on Hawk Avenue. This event was well attended, with a number of Board members and Town of Banff maintenance team members joining those from Roam for a burger and games!



Safety:

- Completed ergonomic assessments for office staff to ensure workstations are properly adjusted and reduce the risk of injury. Shared ergonomic resources with drivers, including a seat and mirror adjustment video and stretching guide to promote proper driving posture and reduce fatigue.
- Conducted bus stop inspections throughout the Bow Valley to assess the condition and safety of bus stop infrastructure, identify maintenance needs, and improve accessibility for passengers.
- Held the monthly Health & Safety Committee meeting, where summer operational challenges, incident trends, and employee concerns were reviewed. Solutions and action items were identified to improve safety and operations.
- Field Supervisors monitored overloads and supported operations during peak service periods by assisting drivers, verifying overloads, and collecting data to support future service planning and improve reliability.
- Recognized employees through the second-quarter Recognition Program, celebrating staff who demonstrated outstanding safety, customer service, teamwork, and professionalism.
- Facilitated an Emergency Response Plan (ERP) tabletop exercise with multiple departments to review emergency roles, responsibilities, communication procedures, and operational expectations. Feedback from the exercise is being incorporated into updates to the ERP.

Training:

- Provided individualized driver coaching for employees requiring additional support with driving techniques, procedures, equipment operation, and confidence in challenging scenarios.
- Delivered equipment training to Wash Bay staff on the safe operation of yard equipment, reinforcing safe work practices and departmental procedures.
- Conducted summer operations training for new drivers, including a Smith System refresher, seasonal driving hazards, accident prevention strategies, current detours, and operational updates to prepare staff for the busiest time of the year.
- Expanded online training resources by adding ergonomic videos and reference materials, allowing employees to review important safety and training topics at their convenience.

Marketing & Customer Experience

- The team welcomed an internal candidate, Mark Comerford, to the Customer Experience team in a full-time capacity, filling a vacancy from internal moves. Filling this role strengthens the team's ability to continue delivering responsive, high-quality service and supporting our customers.

- Reservations for September and October service opened on July 27, 2026. Reservations sold out quickly again, reflecting continued high demand for Roam services. Despite the strong demand, the reservation release proceeded smoothly with minimal customer issues reported. The Customer Experience team responded efficiently to inquiries and provided timely support throughout the reservation release period.
- Banff & Lake Louise Tourism featured Roam in their "**Shift into Park Mode**" campaign video. The campaign encourages sustainable, car-free travel in Banff National Park. The video features Roam as a key part of the sustainable visitor experience, highlighting transit as an easy and environmentally responsible way to explore the park.

Campaign link: banfflakelouise.com/shift-into-park-mode

Bow Valley *R*egional Transit Services Commission



BRING FORWARD LIST

BRING FORWARD LIST OF ITEMS PENDING (as of August 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	Presentation on April 16 August 12, 2026	Martin/Steve	Phase Two presented in April by Watt Consulting. Final Report for Information Aug 12 Subsequent final report to RTSF to be completed in August
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
ITEM	Date Initiated	Pending Date	Responsible for Completion	Comments:
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	Jan 14, 2026	Q4 2026	Steve/Martin	Contract has been awarded to Matawan. Kick off meeting to occur in mid-February Implementation timeframe anticipates installation after Thanksgiving weekend.
BVRTSC26-29 Barb Pelham moves that administration return in late Q3 with a schedule of what goals would be in terms of rewriting or amending current policies. CARRIED UNANIMOUSLY	June 2026	September 30, 2026	Matt/Martin	Timeline to be developed by end of Q3

Bow Valley Regional Transit Services Commission Ridership Statistics

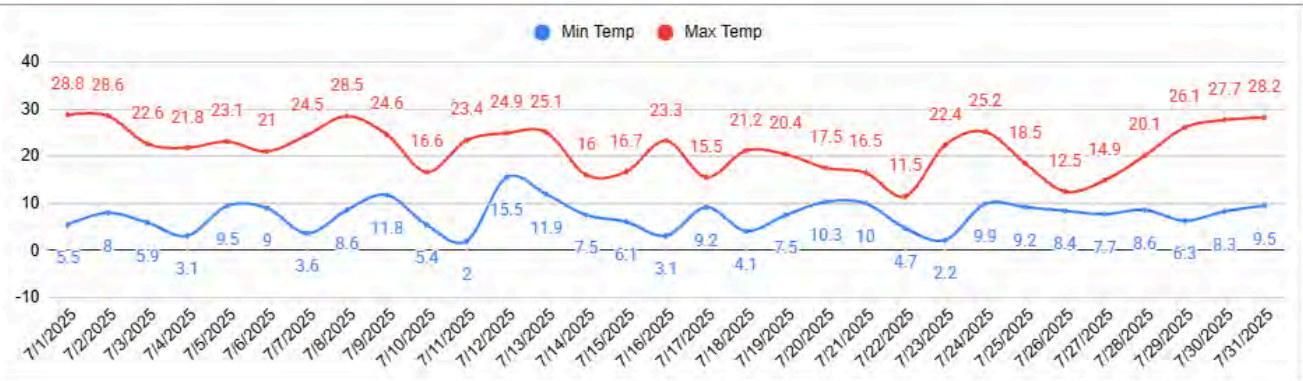


Month	Type	Banff Local	Canmore Local	Canmore-Banff Regional	Lake Louise - Banff Regional
July 2026	Ridership	344,328	38,363	46,030	36,599
	Banff Residents	48,228	-	-	-
	Bikes	748	1,425	1,439	157
	Winter Sports	0	55	5	3
	Strollers	446	261	90	25
	Mobility Devices	54	4	2	5

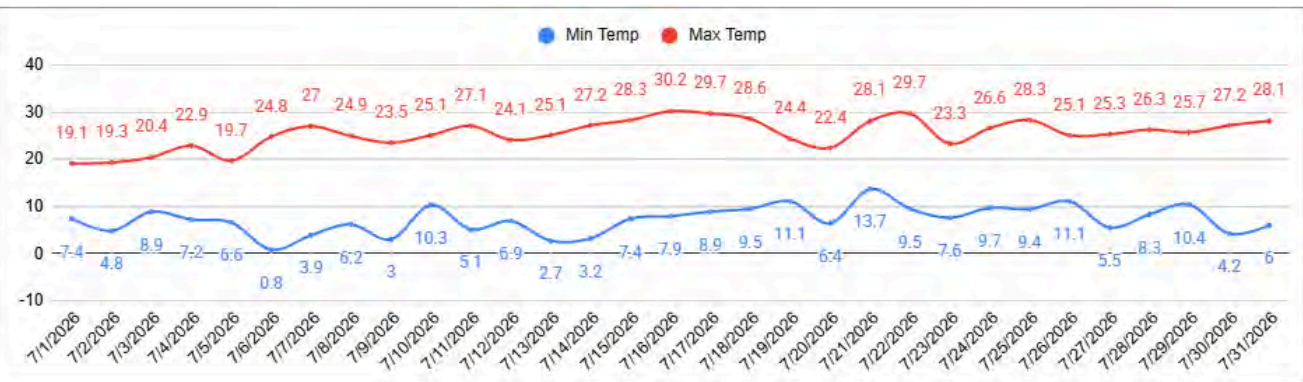
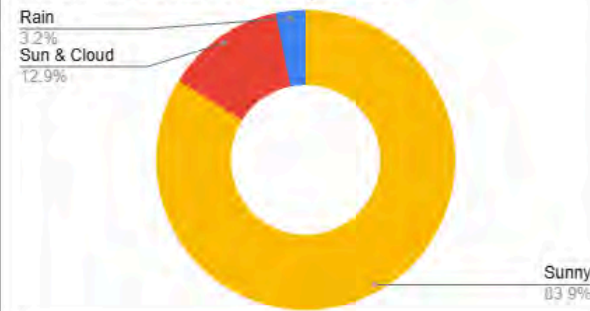
Route	Monthly Ridership Change 2025 - 2026	Comment
Route 1	10.31%	Change from July 2025 to July 2026
Route 2	34.29%	Change from July 2025 to July 2026
Route 3	22.59%	Change from July 2025 to July 2026
Route 4	1.45%	Change from July 2025 to July 2026
Route 5	8.72%	Change from July 2025 to July 2026
Route 6	5.48%	Change from July 2025 to July 2026
Route 8X	-0.81%	Change from July 2025 to July 2026
Route 9	15.79%	Change from July 2025 to July 2026
Route 12	6.54%	Change from July 2025 to July 2026

Banff Resident Pass Usage - YTD	313,888
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Weather Conditions July 2025



Weather Conditions July 2026



8/4/2026

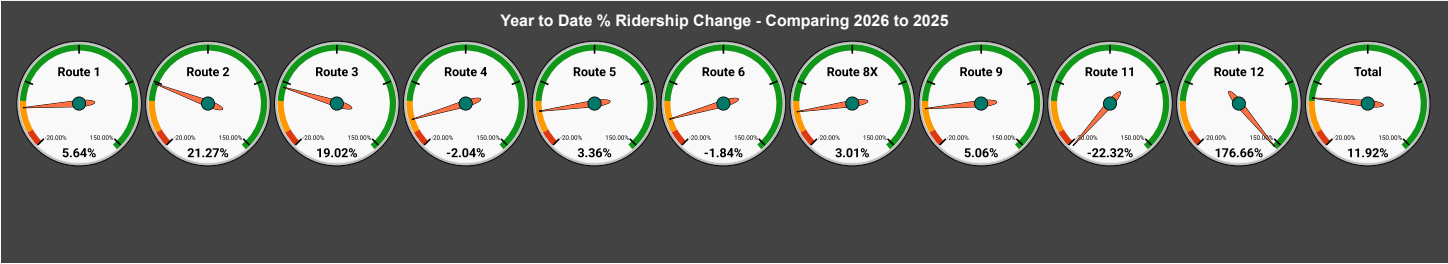
	Route 1 (Inns of Banff/ Gondola)								Route 2 (Tunnel Mtn / Banff Springs Hotel)								Route 4 (Cave & Basin)								Banff Local (Route 1, 2 & 4)							
Month	R1 2023	R1 2024	R1 2025	R1 2025 YTD	R1 2026 YTD	% Change - 25	% Change - 24		R2 2023	R2 2024	R2 2025	R2 2025 YTD	R2 2026 YTD	% Change - 25	% Change - 24		R4 2023	R4 2024	R4 2025	R4 2025 YTD	R4 2026 YTD	% Change - 25	% Change - 24		2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	
January	40,636	41,844	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		54,982	50,586	-8.00%	9.78%		47,270	51,430	53,782		53,782	59,357	10.37%	15.41%									88,103	97,510	108,764	108,764	109,943	1.08%	12.75%
March	47,979	52,307	62,270		62,270	53,752	-13.68%	2.76%		53,488	60,558	59,439		59,439	71,233	19.84%	17.63%									101,467	112,865	121,709	121,709	124,985	2.69%	10.74%
April	41,098	44,341	55,942		55,942	55,005	-1.67%	24.05%		44,739	45,853	51,665		51,665	57,629	11.54%	25.68%									85,837	90,194	107,607	107,607	112,634	4.67%	24.88%
May	67,740	72,973	86,000		86,000	95,162	10.65%	30.41%		55,890	60,403	67,770		67,770	81,764	20.65%	35.36%		1,904	1,740	2,096	2,096	2,033	-3.01%	16.84%	125,534	135,116	155,866	155,866	178,959	14.82%	32.45%
June	103,499	107,404	117,880		117,880	142,773	21.12%	32.93%		76,511	81,019	90,437		90,437	110,122	21.77%	35.92%		6,689	5,116	5,952	5,952	5,620	-5.58%	9.85%	186,699	193,539	214,269	214,269	258,515	20.65%	33.57%
July	125,827	121,640	158,541		158,541	174,893	10.31%	43.78%		93,346	92,431	102,863		102,863	138,139	34.29%	49.45%		7,647	6,131	7,945	7,945	8,060	1.45%	31.46%	226,820	220,202	269,349	269,349	321,092	19.21%	45.82%
August	122,140	120,506	159,082		15,655	16,660	6.42%			91,695	88,241	100,070		9,679	12,344	27.53%			7,191	5,945	7,630	851	788	-7.40%		221,026	214,692	266,782	26,185	29,792	13.78%	
September	88,508	91,008	108,944		0	0	0.00%			75,616	77,274	82,399		0	0	0.00%			4,842	3,200	4,463	0	0	0.00%		168,966	171,482	195,806	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		607,119	641,386	5.64%	-		733,010	770,920	834,854		491,933	596,576	21.27%	-		28,273	22,132	28,086	16,644	16,501	-2.04%	-	1,574,993	1,647,998	1,887,840	1,115,896	1,254,463	12.42%	-

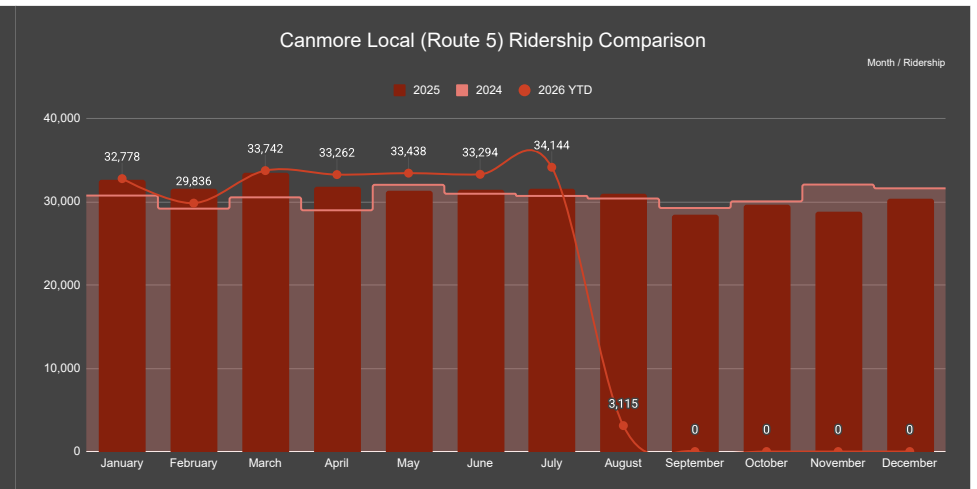
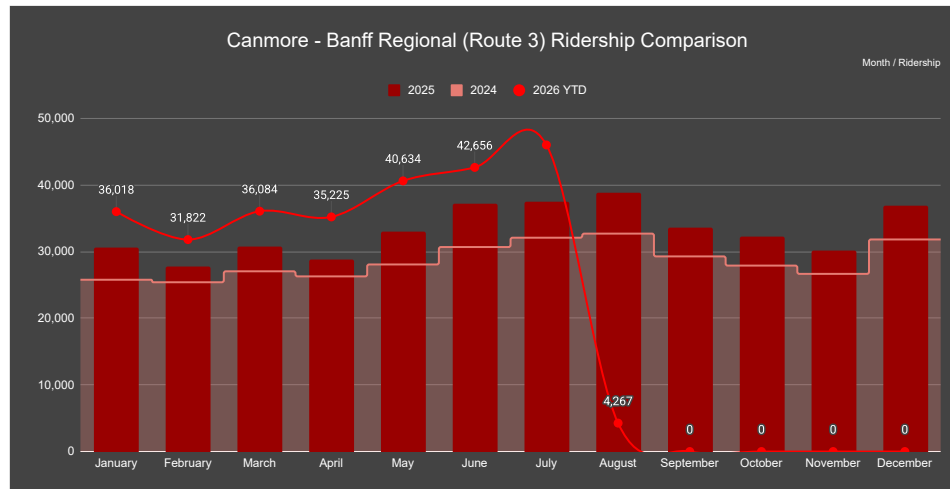
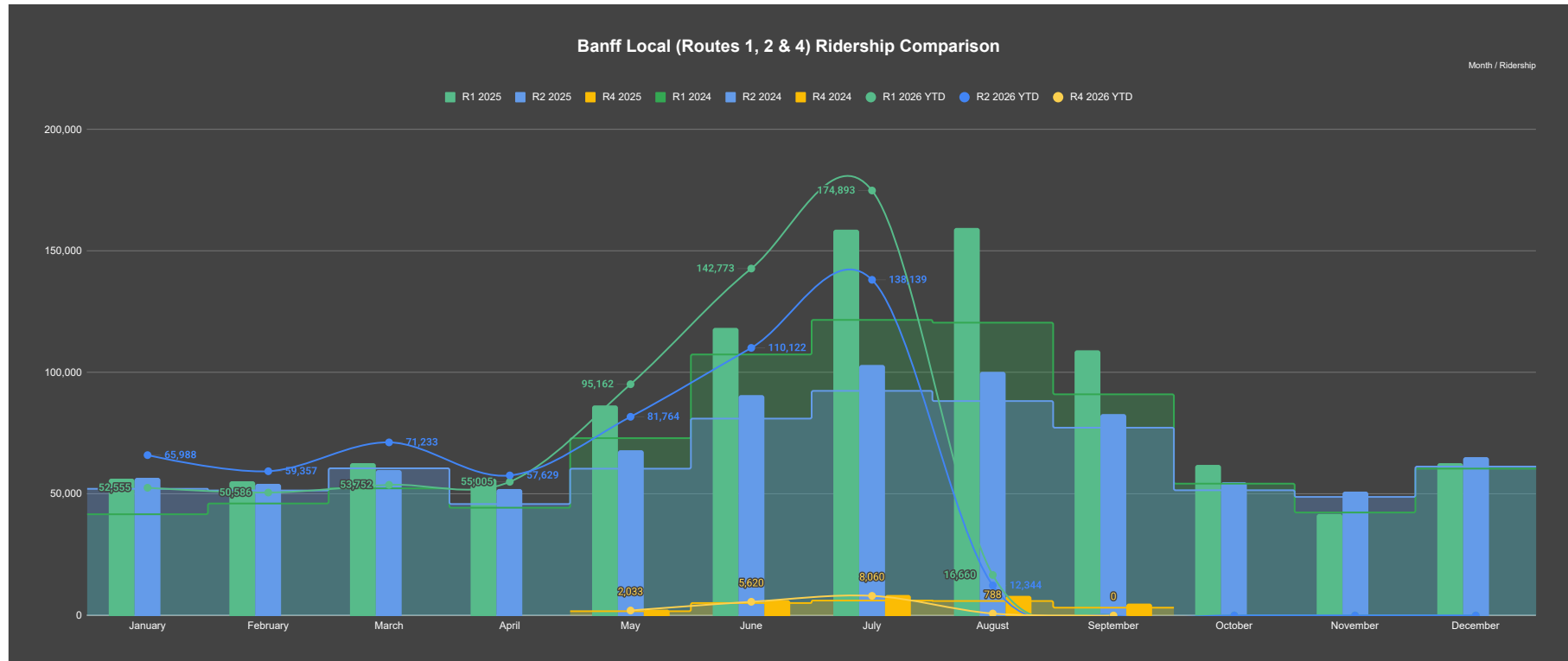
	Route 3 (Canmore-Banff Regional)							Route 5C (Cougar Creek)							Route 5T (Three Sisters)							Route 5 (Canmore Local 5C + 5T combined)						
Month	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	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%		19,797	21,263	21,263	20,339	-4.35%	3.28%		10,947	11,286	11,286	12,439	10.22%	13.63%	22,810	30,744	32,549	32,549	32,778	0.70%	6.62%
February	21,303	25,415	27,714	27,714	31,822	14.82%	25.21%		17,830	20,299	20,299	18,414	-9.29%	3.28%		11,344	11,094	11,094	11,422	2.96%	0.69%	22,119	29,174	31,393	31,393	29,836	-4.96%	2.27%
March	23,824	27,059	30,832	30,832	36,084	17.03%	33.35%		18,442	20,995	20,995	21,397	1.91%	16.02%		12,088	12,313	12,313	12,345	0.26%	2.13%	25,116	30,530	33,308	33,308	33,742	1.30%	10.52%
April	23,622	26,296	28,811	28,811	35,225	22.26%	33.96%		17,958	19,907	19,907	21,056	5.77%	17.25%		11,018	11,799	11,799	12,206	3.45%	10.78%	23,308	28,976	31,706	31,706	33,262	4.91%	14.79%
May	26,946	28,087	32,990	32,990	40,634	23.17%	44.67%		18,563	18,653	18,653	20,528	10.05%	10.59%		13,473	12,509	12,509	12,910	3.21%	-4.18%	27,143	32,036	31,162	31,162	33,438	7.30%	4.38%
June	30,304	30,702	37,229	37,229	42,656	14.58%	38.94%		17,076	18,436	18,436	20,373	10.51%	19.31%		13,887	12,941	12,941	12,921	-0.15%	-6.96%	28,039	30,963	31,377	31,377	33,294	6.11%	7.53%
July	31,836	32,104	37,548	37,548	46,030	22.59%	43.38%		17,115	17,768	17,768	20,159	13.46%	17.79%		13,585	13,637	13,637	13,985	2.55%	2.94%	28,691	30,700	31,405	31,405	34,144	8.72%	11.22%
August	32,667	32,717	38,910	3,429	4,267	24.44%		15,005	17,118	17,398	1,621	1,674	3.27%		12,653	13,272	13,485	1,501	1,441	-4.00%		27,658	30,390	30,883	3,122	3,115	-0.22%	
September	28,533	29,297	33,579	0	0	0.00%		14,113	16,643	16,288	0	0	0.00%		10,943	12,606	12,097	0	0	0.00%		25,056	29,249	28,385	0	0	0.00%	
October	28,139	27,917	32,319	0	0	0.00%		15,771	18,359	17,878	0	0	0.00%		10,462	11,685	11,601	0	0	0.00%		26,233	30,044	29,480	0	0	0.00%	
November	27,903	26,674	30,133	0	0	0.00%		16,468	20,611	18,300	0	0	0.00%		11,318	11,454	10,396	0	0	0.00%		26,722	32,065	28,696	0	0	0.00%	
December	31,157	31,841	36,925	0	0	0.00%		18,122	20,228	20,389	0	0	0.00%		11,149	11,385	9,891	0	0	0.00%		29,271	31,613	30,280	0	0	0.00%	
YTD	329,489	343,901	397,592	229,155	272,736	19.02%	-	79,479	219,740	227,574	138,942	143,940	3.60%	-	56,525	146,744	143,049	87,080	89,669	2.97%	-	312,166	366,484	370,624	226,022	233,609	3.36%	-

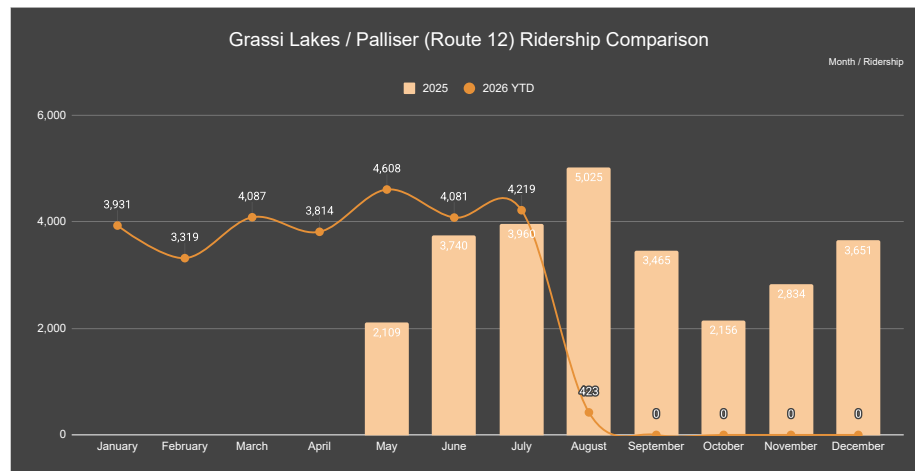
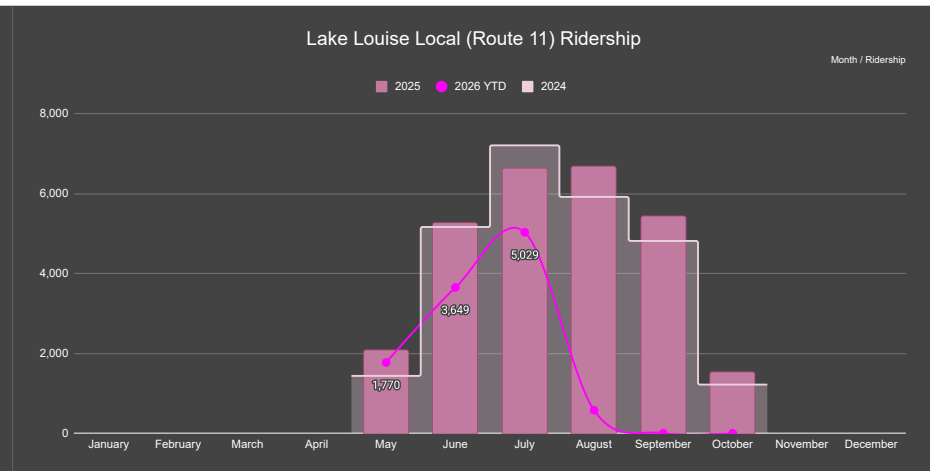
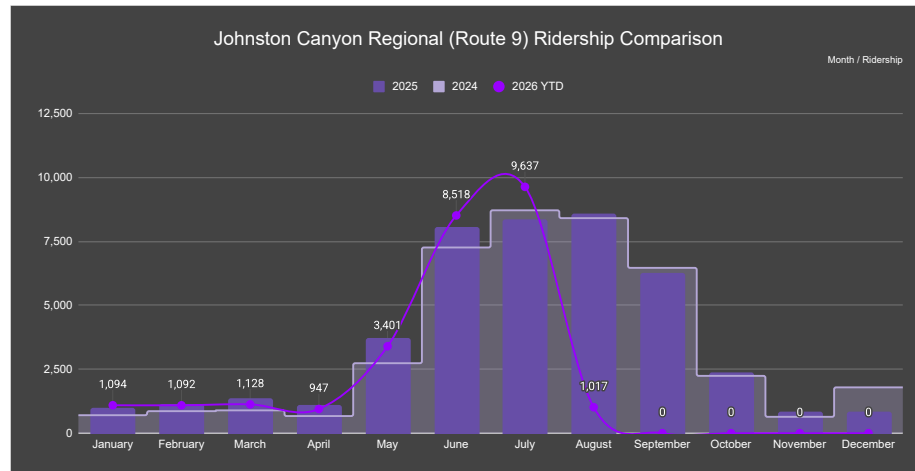
	Route 6 (Lake Minnewanka)							Route 7 (Banff Centre/Fenlands)							Route 8X (Express Lake Louise - Banff Regional)							Route 8S (Scenic Lake Louise - Banff Regional)						
Month	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24
January															9,788	11,227	12,444	12,444	13,177	5.89%	17.37%							
February															9,363	10,714	10,741	10,741	12,414	15.58%	15.87%							
March												2,453			10,205	10,694	10,522	10,522	12,551	19.28%	17.36%							
April												2,680			10,013	10,196	11,353	11,353	11,906	4.87%	16.77%							
May												1,163			17,400	19,167	21,980	21,980	22,201	1.01%	15.83%							
June															34,555	33,350	31,936	31,936	31,841	-0.30%	-4.52%							
July															41,826	36,750	36,899	36,899	36,599	-0.81%	-0.41%	2,755						
August															43,140	37,346	38,692	4,169	3,574	-14.27%		2,974						
September												0			31,100	26,149	29,556	0	0	0.00%								
October												0			17,351	16,962	21,247	0	0	0.00%								
November												0			10,248	10,089	10,339	0	0	0.00%								
December												0			14,463	14,565	14,970	0	0	0.00%								
YTD	92,335	75,917	87,170	47,984	47,100	-1.84%	-	0	0	0	0	6,296	0.00%	-	249,452	237,209	250,679	140,044	144,263	0.01%	-	5,729	0	0	0	0	0.00%	-

Route 9 (Johnston Canyon)								Route 10 (Moraine Lake)								Route 11 (Lake Louise Local)								Route 12 (Grassi Lakes/Palliser)							
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	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24			
January	584	704	953	953	1,094	14.80%	55.40%																								
February	986	862	1,098	1,098	1,092	-0.55%	26.68%																								
March	707	893	1,327	1,327	1,128	-15.00%	26.32%																								
April	1,014	671	1,060	1,060	947	-10.66%	41.13%																								
May	2,602	2,738	3,701	3,701	3,401	-8.11%	24.21%																								
June	6,185	7,265	8,023	8,023	8,518	6.17%	17.25%																								
July	7,409	8,719	8,323	8,323	9,637	15.79%	10.53%																								
August	6,897	8,413	8,556	1,056	1,017	-3.69%																									
September	5,776	6,468	6,251	0	0	0.00%		6,556	7,178						3,574	4,813	5,425	0	0	0.00%				957	3,465	0	0	0.00%			
October	1,884	2,243	2,326	0	0	0.00%		4,827	6,751						853	1,217	1,527	0	0	0.00%					2,156		0				
November	590	641	814	0	0	0.00%																			2,834		0				
December	1,117	1,793	802	0	0	0.00%																			3,651		0				
YTD	35,751	41,410	43,234	25,541	26,834	5.06%	-	11,383	13,929	0	0	0	0.00%	-	21,774	25,750	27,574	14,190	11,023	-22.32%	-	0	7,927	26,940	10,295	28,482	176.66%	-			

On-It (Calgary Regional) - Banff								On-It (Calgary Regional) - Lake Louise								On-It (Calgary Regional) - Moraine Lake								Roam Total Ridership							
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	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24			
January		363																						147,062	162,228	188,695	188,695	205,541	8.93%	26.70%	
February		753																						141,874	163,675	179,710	179,710	188,426	4.85%	15.12%	
March		830																						161,319	182,041	197,698	197,698	215,030	8.77%	18.12%	
April																								143,794	156,333	180,537	180,537	200,468	11.04%	28.23%	
May	2,792	2,401	2,364	2,364	0										206,716	223,226	256,860	256,860	293,137	14.12%	31.32%			308,030	314,985	348,560	348,560	397,375	14.00%	26.16%	
June	6,815	6,410	4,538	4,538	0			713							308,030	314,985	348,560	348,560	397,375	14.00%	26.16%			371,077	357,132	416,129	416,129	479,986	15.35%	34.40%	
July	10,031	6,231	4,666	4,666	0			1,113							371,077	357,132	416,129	416,129	479,986	15.35%	34.40%			366,644	351,975	419,466	40,938	44,843	9.54%		
August	10,389	8,278	7,239	863	0			1,290							284,961	287,951	317,916	317,916	0	0.00%			179,071	190,907	207,162	0	0	0.00%			
September	10,329	5,627	4,429	0	0			199							142,511	160,626	164,932	164,932	0	0.00%			142,511	160,626	164,932	0	0	0.00%			
October	2,389	2,224	1,889	0	0										180,013	201,519	213,988	213,988	0	0.00%			180,013	201,519	213,988	0	0	0.00%			
November																															
December	2,081																														
YTD	44,826	33,117	25,125	12,431	0	-100.00%	-	0	3,315	0	0	0	0.00%	-	0	1,791	0	0	0	0.00%	-	2,633,072	2,752,598	3,091,653	1,809,127	2,024,806	11.92%	-			







Bow Valley *Regional* Transit Services Commission



NEW BUSINESS

Bow Valley *Regional* Transit Services Commission



2026 Second Quarter Financial Results

2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission						
All Routes - Actual vs. Budget vs. Prior Year (PY)						
January - June 2026						
	Actual	Budget	Over / (Under)		PY Actual Jan-Jun 2025	Difference from PY
Income						
Bus Pass Sales	2,244,009	2,163,658	80,351		2,083,649	160,359
Interest Revenue	47,270	37,500	9,770		32,472	14,798
Marketing & Advertising Revenue	17,987	30,730	(12,743)		22,708	(4,721)
Other Income	26,766	6,300	20,466		5,917	20,849
Partner Programs	301,000	422,192	(121,192)		307,601	(6,602)
Recoveries - Operating (non-members)	1,101,772	1,259,609	(157,837)		1,119,848	(18,076)
Requisitions - Operating	4,359,326	4,384,479	(25,153)		3,401,934	957,392
Total Income	8,098,129	8,304,467	(206,338)		6,974,128	1,124,000
Expenses						
Advertising & Marketing Expenses	28,244	64,742	(36,498)		39,549	(11,305)
Contracted Services / Professional Fees	85,932	203,858	(117,925)		199,891	(113,959)
Fuel Expense	558,464	522,778	35,685		448,044	110,419
General Operating Expenses	112,201	115,001	(2,800)		101,888	10,314
Infrastructure Maintenance	23,682	53,523	(29,841)		27,509	(3,827)
Insurance Expense	122,327	145,188	(22,861)		116,578	5,749
Software Fees & Licences	165,902	145,557	20,345		120,367	45,534
Staff, Training, Travel & Meals	98,827	161,292	(62,464)		76,545	22,282
Transit storage facility	239,685	270,617	(30,932)		211,849	27,837
Vehicle Expenses	1,769,643	1,917,392	(147,749)		1,787,871	(18,228)
Wages & Benefits	4,198,970	4,322,351	(123,381)		3,644,868	554,102
Total Expenses	7,403,877	7,922,299	(518,422)		6,774,961	628,917
Surplus (Deficit) prior to Amortization	694,252	382,169			199,167	495,083
Amortization Expense	1,588,725	1,588,724	0		1,333,341	255,384
Net Revenue (Deficit)	(894,472)	(1,206,556)			(1,134,174)	239,699

Overall

Overall, the Commission reported a surplus prior to amortization of approximately \$694,000 through the second quarter, exceeding the budgeted surplus by approximately \$312,000. The favourable variance is primarily attributable to lower operating expenditures, partially offset by timing differences in partner program funding and recoveries.

Revenue

Overall revenue is approximately \$206,000 below budget and \$1.12 million higher than the prior year.

The most significant revenue variances are:

- **Bus Pass Sales** are approximately \$80,000 above budget and \$160,000 above the prior year, reflecting continued strong ridership.
- **Interest Revenue** is approximately \$10,000 above budget due to higher investment returns and reserve balances.
- **Partner Programs** are approximately \$121,000 below budget, related primarily to construction activity with hospitality partners and temporary closures of attractions in Banff.
- **Operating Recoveries (Non-members)** are approximately \$158,000 below budget, as recoveries are recognized based on actual eligible expenditures incurred to date.
- **Operating Requisitions** remain generally consistent with budget, with certain partner allocations continuing to be reconciled later in the year based on actual operating results.

Expenses

Overall expenses are approximately \$518,000 below budget and \$629,000 higher than the prior year.

Most expenditure categories remain on or below budget through the second quarter. Significant variances include:

- **Wages and Benefits** are approximately \$123,000 below budget, primarily reflecting vacancies and staffing timing differences.
- **Vehicle Expenses** are approximately \$148,000 below budget, largely reflecting a reduction in expenditure on replacement parts compared to the prior period.
- **Contracted Services and Professional Fees** are approximately \$118,000 below budget, with several consulting initiatives substantially complete. Potential items may be realized in Q3 and Q4 related to the Matawan farebox changeover project.
- **Staff, Training, Travel and Meals** are approximately \$62,000 below budget, primarily due to the timing of training activities and lower discretionary expenditures.

- **Advertising and Marketing, Infrastructure Maintenance, Insurance, and Transit Storage Facility** costs all remain below budget, largely reflecting the timing of expenditures and invoicing.
- **Software Fees and Licences** are approximately \$20,000 above budget, primarily due to a one time catch-up billing from an operating software partner.
- **Fuel Expense** is approximately \$36,000 above budget, reflecting higher fuel prices in Q2 driven by world events.

Summary

Overall, the second quarter results indicate the Commission remains in a stable financial position. Revenue trends continue to be favourable, with strong ridership and fare revenue helping offset timing differences in partner funding and recoveries. Operating expenditures remain well controlled, with most favourable variances reflecting service delivery levels, staffing, and the timing of planned expenditures. Overall, the Commission remains well positioned to meet its 2026 operating objectives while continuing to provide the service levels approved by the Board.

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission																
All Routes - Actual vs. Budget (Page 1 of 2)																
January - June 2026																
	Administrative		Calgary-Banff		Rt 01 - Banff Local (Sulphur Mtn)		Rt 02 - Banff Local (Tunnel Mtn)		Rt 03 - CB Regional		Rt 04 - Cave and Basin		Rt 05 - Canmore Local		Rt 06 - Lake Minnewanka	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Income																
Bus Pass Sales	0	0	0	0	150,224	163,289	147,544	148,839	822,694	840,574	4,280	3,266	0	0	8,985	12,347
Grant Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest Revenue	47,270	37,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Marketing & Advertising Revenue	3,906	0	0	0	3,046	8,697	3,154	8,697	5,030	6,958	34	0	1,265	6,378	95	0
Other Income	26,406	6,000	0	0	0	150	360	150	0	0	0	0	0	0	0	0
Partner Programs	0	0	0	0	150,095	278,012	129,481	114,188	2,304	3,120	94	0	0	0	7,458	9,389
Recoveries - Operating (non-members)	0	0	0	49,733	13,889	14,094	34,225	32,493	0	0	140,875	151,915	0	0	384,572	409,600
Requisitions - Operating	431,412	431,410	0	25,158	803,213	803,212	829,977	829,977	569,516	569,516	0	0	974,925	974,925	0	0
Total Income	508,994	474,910	0	74,891	1,120,467	1,287,456	1,144,741	1,134,336	1,399,544	1,420,163	146,134	155,181	976,190	981,301	401,110	431,346
Expenses																
Advertising & Marketing Expenses	8,200	6,000	0	0	3,605	13,614	3,526	12,889	3,388	10,042	172	887	3,333	7,599	450	1,572
Contracted Services / Professional Fees	56,845	75,778	0	67,391	3,077	10,058	2,810	9,816	3,932	6,714	1,016	1,683	6,660	8,389	1,220	2,728
Fuel Expense	353	258	0	0	74,426	64,780	62,084	52,324	168,550	150,582	3,461	3,452	72,640	80,552	17,510	9,969
General Operating Expenses	34,547	34,009	0	0	6,196	6,366	5,305	6,021	11,850	13,354	772	1,021	3,756	4,172	1,567	1,665
Infrastructure Maintenance	52	75	0	0	3,933	7,833	3,513	8,083	3,494	16,264	265	870	3,890	9,894	855	1,788
Insurance Expense	15,062	15,644	0	0	17,918	25,348	15,950	19,289	13,701	16,806	7,182	4,259	10,765	15,203	8,075	9,944
Software Fees & Licences	49,287	28,963	0	0	21,658	21,027	19,818	19,131	23,453	21,522	1,911	2,537	16,625	17,014	3,538	4,189
Staff, Training, Travel & Meals	41,661	52,962	0	0	10,708	20,198	9,416	16,819	10,750	16,420	915	2,559	8,121	12,855	2,065	5,744
Transit storage facility	6,586	853	0	0	41,443	46,536	33,813	44,086	33,041	50,839	8,275	5,173	37,520	29,528	12,406	7,143
Vehicle Expenses	24,229	15,973	0	0	318,065	334,222	288,523	305,758	322,411	398,031	40,196	26,261	248,090	281,491	67,978	40,693
Wages & Benefits	260,889	244,394	0	7,500	671,737	717,475	630,309	640,128	774,699	719,583	58,947	81,416	556,670	514,809	133,802	185,069
Total Expenses	497,799	474,910	0	74,891	1,172,766	1,287,454	1,075,066	1,134,336	1,369,269	1,420,163	121,135	130,181	968,097	981,301	249,555	279,781
Surplus (Deficit) prior to Amortization	11,284	(0)	0	(0)	(52,299)	0	69,675	(0)	30,275	(0)	24,998	25,000	8,093	(0)	151,555	151,559
Amortization Expense	83,677	83,677	0	0	379,638	379,638	324,866	324,866	127,055	127,055	25,000	25,000	139,908	139,908	151,559	151,559
Net Revenue (Deficit)	(72,393)	391,233	0	74,891	(432,137)	887,616	(255,191)	809,468	(96,780)	1,293,112	(2)	105,181	(131,815)	841,393	(4)	128,222

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission																				
All Routes - Actual vs. Budget (Page 2 of 2)																				
January - June 2026																				
	Rt 07 - Banff Centre		Rt 08 - LRB Regional Winter		Rt 08 EXTRA - LRB Regional Parks Extra Bus		Rt 08X - LRB Regional Summer Express		Rt 09 - Johnston Canyon		Rt 10 - Moraine Lake		Rt 11 - LL Local		Rt 12 - Grassi Lakes		Rt 12W - Grassi Winter		Total	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Income																				
Bus Pass Sales	2,548	26,260	329,441	440,985	192,563	0	490,717	430,568	69,588	84,599	0	0	25,423	12,939	0	0	1	0	2,244,009	2,163,658
Grant Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47,270	37,500
Marketing & Advertising Revenue	94	0	828	0	446	0	55	0	34	0	0	0	0	0	0	0	0	0	17,987	30,730
Other Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,766	6,300
Partner Programs	10,720	17,485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	301,000	422,192
Recoveries - Operating (non-members)	7,000	0	0	121,071	61,137	0	271,308	332,759	155,054	114,230	0	0	0	0	33,708	33,708	0	0	1,101,772	1,259,609
Requisitions - Operating	116,422	116,422	183,717	183,716	0	0	76,545	76,545	101,505	101,505	0	0	64,035	64,035	208,059	208,059	0	0	4,359,326	4,384,478
Total Income	136,785	160,167	513,986	746,773	254,146	0	838,625	839,873	326,181	300,333	0	0	89,458	76,974	241,767	241,767	1	0	8,098,129	8,304,467
Expenses																				
Advertising & Marketing Expenses	2,209	1,904	613	2,366	459	0	673	3,492	248	1,096	0	0	95	510	276	2,776	989	0	28,244	64,742
Contracted Services / Professional Fees	377	1,452	1,116	3,945	601	0	4,227	9,001	2,090	3,123	0	0	177	209	448	3,575	1,330	0	85,932	203,868
Fuel Expense	8,188	6,482	47,983	86,634	24,639	0	35,711	44,290	18,541	16,914	0	0	4,649	4,610	5,362	1,935	14,357	0	558,464	822,778
General Operating Expenses	594	898	11,740	11,893	17,266	0	15,038	29,585	2,292	4,280	0	0	261	516	280	1,152	738	0	112,201	115,001
Infrastructure Maintenance	1,413	1,194	1,262	2,741	774	0	1,396	1,496	512	470	0	0	409	219	1,600	2,600	313	0	23,682	53,523
Insurance Expense	1,121	2,851	2,691	6,096	2,691	0	16,393	18,006	5,383	6,000	0	0	2,691	3,048	263	3,000	2,429	0	122,327	145,188
Software Fees & Licences	2,232	2,844	9,107	10,336	5,020	0	4,260	8,500	2,939	3,338	0	0	1,950	1,254	745	4,901	3,359	0	165,902	145,507
Staff, Training, Travel & Meals	829	5,802	3,287	8,457	1,724	0	5,246	11,779	1,351	2,934	0	0	653	1,802	1,545	3,163	506	0	98,827	161,292
Transit storage facility	2,398	6,694	9,734	30,586	5,765	0	25,171	15,519	9,685	24,126	0	0	4,123	2,381	2,790	7,156	6,945	0	239,685	270,617
Vehicle Expenses	33,917	45,438	86,320	213,780	51,860	0	151,828	118,281	52,064	41,895	0	0	22,024	15,496	71,020	46,632	0	0	1,769,643	1,917,362
Wages & Benefits	107,296	84,608	227,297	337,750	127,754	0	359,397	481,206	94,138	125,358	0	0	30,377	46,807	43,930	135,592	113,633	0	4,198,970	4,322,361
Total Expenses	160,575	160,167	411,150	714,685	238,563	0	619,340	741,147	189,244	229,534	0	0	67,410	76,974	72,726	226,870	191,281	0	7,403,877	7,922,299
Surplus (Deficit) prior to Amortization	(23,790)	(0)	102,836	31,187	16,583	0	219,285	98,726	136,937	70,800	0	0	22,048	0	169,041	4,897	(191,279)	0	694,252	382,168
Amortization Expense	0	0	31,188	62,375	31,188	0	173,646	173,646	70,800	70,800	0	0	25,000	25,000	25,000	25,000	0	0	1,588,725	1,588,724
Net Revenue (Deficit)	(23,790)	(0)	71,648	(31,188)	(14,605)	0	45,639	(74,921)	66,137	(0)	0	0	(2,952)	(25,000)	144,041	(20,103)	(191,279)	0	(694,472)	(1,206,556)

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission																
All Routes - Actual vs. Prior Year (Page 1 of 2)																
Jan - Jun 2026																
	Administrative		Calgary-Banff		Rt 01 - Banff Local (Sulphur Mtn)		Rt 02 - Banff Local (Tunnel Mtn)		Rt 03 - CB Regional		Rt 04 - Cave and Basin		Rt 05 - Canmore Local		Rt 06 - Lake Minnewanka	
	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)
Income																
Bus Pass Sales	0	0	0	0	150,224	158,264	147,544	141,979	822,694	771,623	4,280	5,652	0	0	8,985	11,075
Interest Revenue	47,270	32,472	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Marketing & Advertising Revenue	3,906	139	0	0	3,046	4,874	3,154	4,008	5,030	6,671	34	41	1,265	4,136	95	118
Other Income	26,406	5,917	0	0	0	0	360	0	0	0	0	0	0	0	0	0
Partner Programs	0	0	0	0	150,095	202,457	129,481	96,017	2,304	2,204	941	0	0	0	7,458	6,922
Recoveries - Operating (non-members)	0	0	0	93,629	13,889	13,048	34,225	30,156	0	0	140,879	135,199	0	0	384,572	316,425
Requisitions - Operating	431,412	356,118	0	48,500	803,213	730,205	829,977	649,539	569,516	532,922	0	0	974,925	905,697	0	0
Total Income	505,994	394,646	0	142,130	1,120,467	1,108,847	1,144,741	921,700	1,399,544	1,313,421	146,134	140,893	976,190	909,833	401,110	334,540
Expenses																
Advertising & Marketing Expenses	8,200	6,219	0	0	3,605	7,767	3,526	7,444	3,388	9,415	178	273	3,334	4,869	450	487
Contracted Services / Professional Fees	56,845	31,824	0	137,630	3,077	3,074	2,810	7,218	3,932	3,965	1,019	990	6,660	5,700	1,220	1,080
Fuel Expense	353	899	0	0	74,426	55,997	62,084	51,429	168,550	129,195	3,461	2,071	72,649	75,477	17,510	6,805
General Operating Expenses	34,547	33,402	0	0	6,196	5,332	5,305	5,068	11,850	12,195	772	695	3,756	3,632	1,567	1,195
Infrastructure Maintenance	52	576	0	0	3,933	4,981	3,513	4,292	3,494	5,853	266	869	3,890	1,710	855	1,443
Insurance Expense	15,062	20,294	0	0	17,918	16,955	15,950	13,701	13,701	13,852	7,192	3,806	10,766	9,776	8,075	8,237
Software Fees & Licences	49,287	22,696	0	0	21,658	19,391	19,818	17,628	23,455	20,069	1,911	1,651	16,625	14,639	3,538	3,490
Staff, Training, Travel & Meals	41,861	46,643	0	0	10,708	4,296	9,416	3,400	10,750	3,835	916	1,338	8,121	3,002	2,065	3,226
Transit storage facility	6,586	10,854	0	0	41,443	37,421	33,813	31,930	33,041	34,332	8,275	5,336	37,520	26,579	12,406	8,138
Vehicle Expenses	24,229	47,690	0	0	318,065	316,323	288,523	284,951	322,411	348,784	40,198	42,965	248,098	265,564	67,976	67,084
Wages & Benefits	260,888	223,739	0	4,500	671,737	573,914	630,309	540,028	774,699	671,588	56,947	67,313	556,676	503,228	133,892	129,108
Total Expenses	497,709	444,796	0	142,130	1,172,766	1,045,450	1,075,066	966,594	1,369,269	1,253,082	121,135	127,256	968,097	914,177	249,555	230,294
Surplus (Deficit) prior to Amortization	11,284	(50,150)	0	0	(52,299)	63,398	69,675	(44,895)	30,275	60,338	24,998	13,636	8,093	(4,344)	151,555	104,247
Amortization Expense	83,677	83,676	0	0	379,836	304,836	324,866	274,866	127,055	102,054	25,000	18,750	139,908	114,908	151,559	113,670
Net Revenue (Deficit)	(72,393)	(133,826)	0	0	(432,137)	(241,438)	(255,191)	(319,761)	(96,780)	(41,716)	(2)	(5,114)	(131,815)	(119,290)	(4)	(9,423)

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission																						
All Routes - Actuals vs. Prior Year (Page 2 of 2)																						
Jan - Jun 2026																						
	Rt 07 - Banff Centre		Rt 08 - LRB Regional/Winter		Rt 09 EXTRA - LRB Regional Parks Extra Bus		Rt 08B - LRB Regional Summer Scenic		Rt 08X - LRB Regional Summer Express		Rt 09 - Johnston Canyon		Rt 10 - Moraine Lake		Rt 11 - LL Local		Rt 12 - Grassi Lakes		Rt 12W - Grassi Winter		TOTAL	
	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)	Jan - Jun 2026	Jan - Jun 2025 (PY)
Income																						
Bus Pass Sales	2,546		329,447	271,219	192,963	192,649	0	490,717	477,688	60,588	78,112	0	0	25,423	15,344	0	0	1	0	2,344,009	2,383,449	
Interest Revenue	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47,270	32,472	
Marketing & Advertising Revenue	94		0	1,427	448	52	0	55	34	0	0	0	0	0	0	0	0	0	0	17,987	22,108	
Other Income	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,768	15,417	
Partner Programs	10,726		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	301,000	307,601	
Recoveries - Operating (non-members)	7,000		0	61,137	114,361	0	271,308	232,502	155,554	170,215	13,582	0	0	33,708	0	0	0	0	0	1,101,772	1,119,448	
Requisitions - Operating	116,422		183,717	136,058	0	0	76,545	0	101,505	0	0	0	0	64,035	42,210	208,059	0	0	0	4,559,328	3,461,544	
Total Income	136,765	0	513,986	469,376	254,146	266,124	0	658,625	716,590	326,161	345,556	0	13,582	89,458	37,646	241,767	236	1	0	8,086,128	8,574,769	
Expenses																						
Advertising & Marketing Expenses	2,209	615	670	459	555	0	673	62	248	34	0	95	12	276	989	0	28,244	39,540				
Contracted Services / Professional Fees	377	0	1,116	1,216	601	0	4,227	4,008	2,093	2,005	0	177	16	448	1,330	0	85,002	100,891				
Fuel Expenses	8,188	0	47,082	46,604	24,639	26,216	0	35,711	32,716	18,541	14,440	0	4,649	2,486	5,362	3,357	14,357	0	558,464	448,044		
General Operating Expenses	10,045	0	11,742	12,266	5,119	5,119	0	15,038	2,292	3,119	0	36	261	280	738	0	112,201	101,888				
Infrastructure Maintenance	1,413	0	1,262	1,316	774	689	0	1,366	324	512	54	0	409	96	1,600	1,400	313	0	23,682	27,559		
Insurance Expenses	1,121	0	2,891	2,746	2,691	2,746	0	16,393	11,129	5,393	8,247	0	2,691	217	263	2,429	0	122,327	116,879			
Software Fees & Licenses	2,232	0	5,107	5,803	5,020	3,346	0	4,260	6,449	2,898	3,500	24	1,950	94	745	3,359	0	186,902	120,877			
Staff, Training, Travel & Meals	820	0	3,287	3,346	1,724	19	0	5,246	6,322	1,351	2,201	54	653	1,545	556	0	98,827	76,545				
Transit storage facility	2,368	0	9,734	11,454	5,765	9,833	0	25,171	16,440	9,885	12,246	0	4,123	2,760	740	4,416	6,945	0	230,685	211,849		
Vehicle Expenses	33,917	0	86,325	96,862	51,828	69,714	0	151,828	132,401	52,564	73,445	0	22,024	25,545	15,446	26,615	46,632	0	1,789,643	1,787,471		
Wages & Benefits	157,250	0	237,267	223,711	127,754	120,742	0	359,357	397,409	54,158	119,412	12,111	30,377	26,615	43,920	31,214	113,633	0	4,108,070	3,844,438		
Total Expenses	168,879	0	411,150	401,166	238,563	229,322	0	619,340	632,779	169,344	239,710	13,582	67,410	62,330	72,726	72,119	191,281	0	7,403,877	6,774,989		
Surplus (Deficit) prior to Amortization	(32,114)	0	102,836	6,190	15,583	36,802	0	239,285	77,423	156,807	8,846	0	22,048	(4,862)	169,041	(71,889)	(191,279)	0	694,252	199,549		
Amortization Expense	0	0	31,189	35,000	31,189	35,000	0	172,646	148,209	10,602	63,857	0	25,000	18,110	25,000	18,110	0	0	1,588,725	1,323,111		
Net Revenue (Deficit)	(32,114)	0	71,646	(28,810)	(15,586)	1,802	0	46,639	(71,165)	66,137	(55,111)	0	0	(2,952)	(23,958)	144,041	(90,649)	(191,279)	0	(894,473)	(1,124,171)	

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
All Routes	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 62.45	\$ 64.84	-3.7%	\$ 66.31
Gross Cost per Service Hour	\$ 217.14	\$ 233.50	-7.0%	\$ 214.88
Direct Operating Cost per Service Hour	\$ 169.14	\$ 183.69	-7.9%	\$ 167.22
Overhead per Service Hour	\$ 10.25	\$ 10.64	-3.6%	\$ 11.03
Lease/Amortization per Service Hour	\$ 37.75	\$ 39.18	-3.6%	\$ 36.63
Net Cost per Service Hour (CUTA)	\$ 116.95	\$ 129.49	-9.7%	\$ 111.94
% Cost Recovery (CUTA)	35%	33%		44%
Gross cost per KM	\$ 8.29	\$ 8.64		\$ 7.83
Route KM	1,073,370	1,095,699		998,366
Ridership	1,497,524	1,488,546	0.6%	1,351,845
Service Hours	40,979	40,555	1.0%	36,403
Ridership per Service Hour	37	37	-0.4%	37

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission									
Administrative									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	0	0	0%	0	0	0%	0	0	0%
Interest Revenue	14,719	0	0%	32,551	18,750	174%	47,270	18,750	252%
Marketing & Advertising Revenue	1,778	0	0%	2,128	0	0%	3,906	0	0%
Other Income	375	3,000	13%	26,031	3,000	868%	26,406	6,000	440%
Partner Programs	0	0	0%	0	0	0%	0	0	0%
Recoveries - Operating (non-members)	0	0	0%	0	0	0%	0	0	0%
Requisitions - Operating	253,104	253,105	100%	178,308	178,305	100%	431,412	431,410	100%
Total Income	269,976	256,105	105%	239,018	200,055	119%	508,994	456,160	112%
Expenses									
Advertising & Marketing Expenses	4,360	3,000	145%	3,840	3,000	128%	8,200	6,000	137%
Contracted Services / Professional Fees	29,256	33,988	86%	27,589	41,790	66%	56,845	75,778	75%
Fuel Expense	52	129	40%	301	129	234%	353	258	137%
General Operating Expenses	17,141	17,005	101%	17,406	17,005	102%	34,547	34,006	102%
Infrastructure Maintenance	91	38	242%	(39)	38	-104%	52	75	69%
Insurance Expense	7,490	7,822	96%	7,572	7,822	97%	15,062	15,644	96%
Software Fees & Licences	10,838	14,482	75%	38,449	14,482	266%	49,287	28,963	170%
Staff, Training, Travel & Meals	18,636	27,127	69%	23,025	25,836	89%	41,661	52,962	79%
Transit storage facility	3,913	439	891%	2,674	414	645%	6,586	853	772%
Vehicle Expenses	7,055	7,987	88%	17,174	7,987	215%	24,228	15,973	152%
Wages & Benefits	173,472	162,840	107%	87,416	81,554	107%	260,888	244,394	107%
Total Expenses	272,302	274,855	99%	225,407	200,055	113%	497,709	474,910	99%
Surplus (Deficit) prior to Amortization	(2,327)	(18,750)		13,611	(0)		11,284	(18,750)	
Amortization Expense	41,839	41,839	100%	41,839	41,839	100%	83,677	83,677	100%
Net Revenue / (Deficit)	(44,165)	(60,589)		(28,228)	(41,839)		(72,393)	(102,427)	
1) Other income primarily reflects an insurance claim receivable related to a damaged light pole, along with minor administrative fees. 2) Contracted services and professional fees remain below budget, with several consulting projects now substantially complete. 3) Software fees and licence costs are above budget through Q2, primarily due to a one-time vendor catch-up charge. 4) Staff training, travel, and meal expenses remain below budget through Q2 and are expected to remain stable for the balance of the year. 5) Transit storage facility costs include shared operating and vehicle-related expense allocations that will be reviewed and refined as part of the 2027 budget process. 6) Vehicle expenses remain generally in line with budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 7) Wages and benefits are above budget in Admin through Q2, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process. Overall Wages & Benefits remain below budget through Q2.									

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission									
Route 1 - Banff Local Sulphur Mtn									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	51,366	65,525	78%	98,858	97,764	101%	150,224	163,289	92%
Marketing & Advertising Revenue	1,680	4,349	39%	1,365	4,349	31%	3,046	8,697	35%
Other Income	0	75	0%	0	75	0%	0	150	0%
Partner Programs	21,610	114,262	19%	128,486	163,751	78%	150,095	278,012	54%
Recoveries - Operating (non-members)	6,842	7,047	97%	7,047	7,047	100%	13,889	14,094	99%
Requisitions - Operating	371,729	371,729	100%	431,484	431,483	100%	803,213	803,212	100%
Total Income	453,227	562,986	81%	667,240	704,468	95%	1,120,467	1,267,455	88%
Expenses									
Advertising & Marketing Expenses	1,676	6,807	25%	1,929	6,807	28%	3,605	13,614	26%
Contracted Services / Professional Fees	1,457	4,920	30%	1,620	5,138	32%	3,077	10,058	31%
Fuel Expense	31,875	29,575	108%	42,551	35,205	121%	74,426	64,780	115%
General Operating Expenses	1,878	3,122	60%	4,317	3,244	133%	6,196	6,366	97%
Infrastructure Maintenance	2,071	3,917	53%	1,862	3,917	48%	3,933	7,833	50%
Insurance Expense	9,171	12,674	72%	8,747	12,674	69%	17,918	25,348	71%
Software Fees & Licences	12,971	10,157	128%	8,687	10,870	80%	21,658	21,027	103%
Staff, Training, Travel & Meals	3,675	12,774	29%	7,033	7,424	95%	10,708	20,198	53%
Transit storage facility	21,147	22,973	92%	20,296	23,562	86%	41,443	46,536	89%
Vehicle Expenses	145,651	159,800	91%	172,414	174,422	99%	318,065	334,222	95%
Wages & Benefits	273,798	296,267	92%	397,939	421,206	94%	671,737	717,473	94%
Total Expenses	505,370	562,986	90%	667,396	704,468	95%	1,172,766	1,267,454	93%
Surplus (Deficit) prior to Amortization	(52,142)	0		(156)	0		(52,299)	0	
Amortization Expense	189,919	189,919	100%	189,919	189,919	100%	379,838	379,838	100%
Net Revenue / (Deficit)	(242,061)	(189,919)		(190,075)	(189,919)		(432,137)	(379,838)	

1) Marketing & Advertising Revenue activity lower than expected through Q2 allocations have also been adjusted to reflect activity levels while several major attractions serviced by Route 1 are affected by construction.

2) Partner Program revenue under budget due to several major attractions serviced by Route 1 being affected by construction and a hospitality partner contract on hold pending re-opening.

3) Advertising and marketing expenses are below budget through Q2 due to timing of planned campaigns and lower seasonal promotion activity

4) Contracted services and professional fees remain below budget, with several consulting projects now substantially complete.

5) Fuel expense above budgeted through Q2, with rising fuel costs realized due to world events, expected to decline in Q3.

6) Insurance expense is below budget through Q2 primarily due to timing and specific bus allocation differences between routes.

7) Staff training, travel, and meal expenses are below budget through Q2 and are expected to remain stable through the year.

8) Vehicle expenses remain generally in line with budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process.

9) Wages and benefits are below budget for R1 through Q2, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process. Overall Wages & Benefits remain below budget through Q2.

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
Route 1 - Banff Local Sulphur Mtn	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 40.13	\$ 61.17	-34.4%	\$ 52.25
Gross Cost per Service Hour	\$ 216.64	\$ 236.54	-8.4%	\$ 204.00
Direct Operating Cost per Service Hour	\$ 155.12	\$ 172.23	-9.9%	\$ 147.10
Overhead per Service Hour	\$ 10.25	\$ 10.64	-3.6%	\$ 11.03
Lease/Amortization per Service Hour	\$ 51.26	\$ 53.68	-4.5%	\$ 45.87
Net Cost per Service Hour (CUTA)	\$ 125.25	\$ 121.70	2.9%	\$ 105.87
% Cost Recovery (CUTA)	24%	33%		33%
Gross cost per KM	\$ 15.80	\$ 17.49		\$ 14.62
Route KM	103,630	99,509		97,624
Ridership	449,833	482,130	-6.7%	432,810
Service Hours	7,560	7,359	2.7%	6,997
Ridership per Service Hour	59	66	-9.2%	62

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission									
Route 2 - Banff Local Tunnel Mtn									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	54,712	64,411	85%	92,832	84,419	110%	147,544	148,830	99%
Marketing & Advertising Revenue	1,975	4,349	45%	1,180	4,349	27%	3,154	8,697	36%
Other Income	360	75	480%	0	75	0%	360	150	240%
Partner Programs	69,759	57,094	122%	59,723	57,094	105%	129,481	114,188	113%
Recoveries - Operating (non-members)	17,978	16,247	111%	16,247	16,247	100%	34,225	32,493	105%
Requisitions - Operating	383,611	383,611	100%	446,366	446,366	100%	829,977	829,977	100%
Total Income	528,395	525,787	100%	616,347	608,549	101%	1,144,741	1,134,335	101%
Expenses									
Advertising & Marketing Expenses	1,770	6,443	27%	1,756	6,443	27%	3,526	12,885	27%
Contracted Services / Professional Fees	1,395	4,884	29%	1,415	4,931	29%	2,810	9,816	29%
Fuel Expense	26,452	22,325	118%	35,631	29,999	119%	62,084	52,324	119%
General Operating Expenses	1,879	3,021	62%	3,426	3,000	114%	5,305	6,021	88%
Infrastructure Maintenance	2,026	4,041	50%	1,487	4,041	37%	3,513	8,083	43%
Insurance Expense	7,875	9,645	82%	8,075	9,645	84%	15,950	19,289	83%
Software Fees & Licences	12,359	9,626	128%	7,460	9,505	78%	19,818	19,131	104%
Staff, Training, Travel & Meals	3,169	11,034	29%	6,248	5,781	108%	9,416	16,815	56%
Transit storage facility	19,443	22,650	86%	14,370	21,435	67%	33,813	44,085	77%
Vehicle Expenses	137,730	153,802	90%	150,793	151,956	99%	288,523	305,758	94%
Wages & Benefits	266,363	278,316	96%	363,946	361,812	101%	630,309	640,128	98%
Total Expenses	480,461	525,787	91%	594,606	608,549	98%	1,075,066	1,134,335	95%
Surplus (Deficit) prior to Amortization	47,934	(0)		21,741	(0)		69,675	(0)	
Amortization Expense	162,433	162,433	100%	162,433	162,433	100%	324,866	324,866	100%
Net Revenue / (Deficit)	(114,499)	(162,433)		(140,692)	(162,433)		(255,191)	(324,866)	
1) Marketing & Advertising Revenue activity lower than expected through Q2. 2) Partner Program revenue above Q2 due to additional partners signing contracts with Roam and additional allocations while Route 1 attractions affected by construction. 3) Advertising and marketing expenses are below budget through Q2 due to timing of planned campaigns and lower seasonal promotion activity 4) Contracted services and professional fees remain below budget, with several consulting projects now substantially complete. 5) Fuel expense above budgeted through Q2, with rising fuel costs realized due to world events, expected to decline in Q3. 6) Insurance expense is below budget through Q2 primarily due to timing and specific bus allocation differences between routes. 7) Staff training, travel, and meal expenses are below budget through Q2 and are expected to remain stable through the year. 8) Vehicle expenses remain generally in line with budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 9) Wages and benefits are below budget for R1 through Q2, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process. Overall Wages & Benefits remain below budget through Q2.									

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
Route 2 - Banff Local Tunnel Mtn	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 40.98	\$ 41.01	-0.1%	\$ 37.00
Gross Cost per Service Hour	\$ 215.75	\$ 232.81	-7.3%	\$ 200.76
Direct Operating Cost per Service Hour	\$ 157.02	\$ 171.10	-8.2%	\$ 145.40
Overhead per Service Hour	\$ 10.25	\$ 10.64	-3.6%	\$ 11.03
Lease/Amortization per Service Hour	\$ 48.47	\$ 51.07	-5.1%	\$ 44.32
Net Cost per Service Hour (CUTA)	\$ 126.30	\$ 140.73	-10.3%	\$ 119.43
% Cost Recovery (CUTA)	24%	23%		24%
Gross cost per KM	\$ 17.34	\$ 17.10		\$ 15.27
Route KM	85,170	90,248		86,015
Ridership	446,093	410,081	8.8%	379,341
Service Hours	6,847	6,630	3.3%	6,541
Ridership per Service Hour	65	62	5.3%	58

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission									
Route 3 - Canmore / Banff Regional									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	377,844	417,965	90%	444,847	422,609	105%	822,691	840,574	98%
Marketing & Advertising Revenue	3,335	3,479	96%	1,695	3,479	49%	5,030	6,958	72%
Other Income	0	0	0%	0	0	0%	0	0	0%
Partner Programs	1,028	1,560	66%	1,276	1,560	82%	2,304	3,120	74%
Recoveries - Operating (non-members)	0	0	0%	0	0	0%	0	0	0%
Requisitions - Operating	302,836	302,835	100%	266,680	266,680	100%	569,516	569,516	100%
Total Income	685,043	725,839	94%	714,498	694,328	103%	1,399,541	1,420,167	99%
Expenses									
Advertising & Marketing Expenses	1,511	5,021	30%	1,877	5,021	37%	3,388	10,042	34%
Contracted Services / Professional Fees	2,214	3,514	63%	1,718	3,201	54%	3,932	6,714	59%
Fuel Expense	71,912	71,675	100%	96,639	78,907	122%	168,550	150,582	112%
General Operating Expenses	4,753	6,849	69%	7,098	6,505	109%	11,850	13,354	89%
Infrastructure Maintenance	2,785	8,132	34%	708	8,132	9%	3,494	16,264	21%
Insurance Expense	6,851	8,403	82%	6,851	8,403	82%	13,701	16,805	82%
Software Fees & Licences	15,462	11,773	131%	7,991	9,749	82%	23,453	21,523	109%
Staff, Training, Travel & Meals	3,406	11,848	29%	7,343	4,581	160%	10,750	16,429	65%
Transit storage facility	20,456	28,228	72%	12,585	22,611	56%	33,041	50,839	65%
Vehicle Expenses	163,667	220,582	74%	158,744	177,449	89%	322,411	398,031	81%
Wages & Benefits	361,377	349,814	103%	413,322	369,769	112%	774,699	719,583	108%
Total Expenses	654,393	725,839	90%	714,875	694,328	103%	1,369,269	1,420,167	96%
Surplus (Deficit) prior to Amortization	30,650	(0)		(378)	(0)		30,272	(0)	
Amortization Expense	63,527	63,527	100%	63,527	63,527	100%	127,055	127,055	100%
Net Revenue / (Deficit)	(32,878)	(63,528)		(63,905)	(63,528)		(96,783)	(127,055)	
1) Advertising and marketing expenses are below budget through Q2 due to timing of planned campaigns and lower seasonal promotion activity 2) Contracted services and professional fees remain below budget, with several consulting projects now substantially complete. 3) Fuel expense above budgeted through Q2, with rising fuel costs realized due to world events, expected to decline in Q3. 4) Infrastructure below budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 5) Staff training, travel, and meal expenses are below budget through Q2 and are expected to remain stable through the year. 6) Transit storage facility costs below budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 7) Vehicle expenses below budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 8) Wages and benefits are above budget for R3 through Q2, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process.									

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
Route 3 - Canmore / Banff Regional	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 96.47	\$ 98.94	-2.5%	\$ 97.81
Gross Cost per Service Hour	\$ 185.18	\$ 192.66	-3.9%	\$ 181.95
Direct Operating Cost per Service Hour	\$ 159.14	\$ 165.18	-3.7%	\$ 155.83
Overhead per Service Hour	\$ 10.25	\$ 10.64	-3.6%	\$ 11.03
Lease/Amortization per Service Hour	\$ 15.79	\$ 16.84	-6.3%	\$ 15.09
Net Cost per Service Hour (CUTA)	\$ 72.93	\$ 76.88	-5.1%	\$ 69.05
% Cost Recovery (CUTA)	57%	56%		59%
Gross cost per KM	\$ 4.57	\$ 4.58		\$ 4.60
Route KM	348,840	361,819		315,899
Ridership	222,439	199,545	11.5%	188,178
Service Hours	8,604	8,598	0.1%	7,980
Ridership per Service Hour	26	23	11.4%	24

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission									
Route 4 - Cave & Basin									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	0	0	0%	4,280	3,266	131%	4,280	3,266	131%
Marketing & Advertising Revenue	0	0	0%	34	0	0%	34	0	0%
Other Income	0	0	0%	0	0	0%	0	0	0%
Partner Programs	0	0	0%	941	0	0%	941	0	0%
Recoveries - Operating (non-members)	36,982	40,861	91%	103,898	111,054	94%	140,879	151,915	93%
Requisitions - Operating	0	0	0%	0	0	0%	0	0	0%
Total Income	36,982	40,861	91%	109,152	114,321	95%	146,134	155,181	94%
Expenses									
Advertising & Marketing Expenses	0	443	0%	178	443	40%	178	887	20%
Contracted Services / Professional Fees	0	243	0%	1,019	1,440	71%	1,019	1,683	61%
Fuel Expense	0	0	0%	3,461	3,452	100%	3,461	3,452	100%
General Operating Expenses	206	304	68%	566	716	79%	772	1,021	76%
Infrastructure Maintenance	0	435	0%	266	435	61%	266	870	31%
Insurance Expense	2,692	2,128	126%	4,501	2,128	211%	7,192	4,256	169%
Software Fees & Licences	825	914	90%	1,086	1,624	67%	1,911	2,537	75%
Staff, Training, Travel & Meals	364	1,271	29%	552	1,287	43%	916	2,558	36%
Transit storage facility	3,830	1,109	345%	4,445	4,064	109%	8,275	5,173	160%
Vehicle Expenses	15,756	6,121	257%	24,442	20,141	121%	40,198	26,262	153%
Wages & Benefits	3,329	15,393	22%	53,618	66,090	81%	56,947	81,482	70%
Total Expenses	27,002	28,361	95%	94,133	101,821	92%	121,135	130,181	93%
Surplus (Deficit) prior to Amortization	9,980	12,500		15,019	12,500		24,998	25,000	
Amortization Expense	12,500	12,500	100%	12,500	12,500	100%	25,000	25,000	100%
Net Revenue / (Deficit)	(2,520)	0		2,519	0		(2)	0	

1) Partner Program actual revenue allocations adjusted in period to reflect additional routes in service area.

2) Parks Canada contributions for Route 4 are allocated throughout the year based on annualized projected net operating costs, with adjustments trueing contributions to actual results.

3) Vehicle expenses remain generally in line with budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process.

4) Wages and benefits are below budget for R4 through Q2, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process. Overall Wages & Benefits remain below budget through Q2.

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
Route 4 - Cave & Basin	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 11.00	\$ 6.84	60.9%	\$ 14.56
Gross Cost per Service Hour	\$ 317.16	\$ 337.52	-6.0%	\$ 373.67
Direct Operating Cost per Service Hour	\$ 253.55	\$ 272.49	-6.9%	\$ 312.39
Overhead per Service Hour	\$ 10.25	\$ 10.64	-3.6%	\$ 11.03
Lease/Amortization per Service Hour	\$ 53.35	\$ 54.39	-1.9%	\$ 50.25
Net Cost per Service Hour (CUTA)	\$ 252.81	\$ 276.29	-8.5%	\$ 308.85
% Cost Recovery (CUTA)	4%	2%		5%
Gross cost per KM	\$ 34.52	\$ 13.48		\$ 24.82
Route KM	4,390	3,713		5,887
Ridership	7,653	9,901	-22.7%	8,036
Service Hours	478	478	0.0%	391
Ridership per Service Hour	16	21	-22.7%	21

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission									
Route 5 - Canmore Local Cougar Creek & Three Sisters									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	0	0	0%	0	0	0%	0	0	0%
Marketing & Advertising Revenue	825	3,189	26%	440	3,189	14%	1,265	6,378	20%
Other Income	0	0	0%	0	0	0%	0	0	0%
Partner Programs	0	0	0%	0	0	0%	0	0	0%
Recoveries - Operating (non-members)	0	0	0%	0	0	0%	0	0	0%
Requisitions - Operating	499,543	499,542	100%	475,382	475,381	100%	974,925	974,924	100%
Total Income	500,368	502,731	100%	475,822	478,570	99%	976,190	981,301	99%
Expenses									
Advertising & Marketing Expenses	1,768	3,800	47%	1,566	3,800	41%	3,334	7,599	44%
Contracted Services / Professional Fees	3,677	4,315	85%	2,983	4,074	73%	6,660	8,389	79%
Fuel Expense	35,729	42,340	84%	36,920	38,212	97%	72,649	80,552	90%
General Operating Expenses	1,585	2,219	71%	2,171	1,954	111%	3,756	4,172	90%
Infrastructure Maintenance	2,886	4,949	58%	1,005	4,949	20%	3,890	9,898	39%
Insurance Expense	5,383	7,603	71%	5,383	7,603	71%	10,766	15,205	71%
Software Fees & Licences	11,087	9,286	119%	5,538	7,728	72%	16,625	17,014	98%
Staff, Training, Travel & Meals	2,622	9,123	29%	5,499	3,528	156%	8,121	12,651	64%
Transit storage facility	18,138	14,825	122%	19,382	14,701	132%	37,520	29,525	127%
Vehicle Expenses	125,184	155,843	80%	122,914	125,648	98%	248,098	281,491	88%
Wages & Benefits	257,249	248,430	104%	299,428	266,375	112%	556,676	514,805	108%
Total Expenses	465,309	502,731	93%	502,788	478,570	105%	968,097	981,301	99%
Surplus (Deficit) prior to Amortization	35,059	(0)		(26,966)	(0)		8,093	(0)	
Amortization Expense	69,954	69,954	100%	69,954	69,954	100%	139,908	139,908	100%
Net Revenue / (Deficit)	(34,895)	(69,954)		(96,920)	(69,954)		(131,815)	(139,909)	
1) Marketing & Advertising Revenue activity lower than expected through Q2. 2) Fuel expense below budgeted through Q2, with overall rising fuel costs realized due to world events offset by Electrified fleet activity on R5. 3) Infrastructure below budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 4) Insurance expense is below budget through Q2 primarily due to timing and specific bus allocation differences between routes. 5) Staff training, travel, and meal expenses are below budget through Q2 and are expected to remain stable through the year. 6) Vehicle expenses remain generally in line with budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 7) Wages and benefits are above budget for R5 through Q2 in line with increased service activity and will be reviewed and refined as part of the 2027 budget process.									

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
Route 5 - Canmore Local	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 0.19	\$ 0.96	-80.2%	\$ 1.25
Gross Cost per Service Hour	\$ 177.85	\$ 181.26	-1.9%	\$ 320.45
Direct Operating Cost per Service Hour	\$ 145.54	\$ 147.53	-1.3%	\$ 272.46
Overhead per Service Hour	\$ 10.25	\$ 10.64	-3.6%	\$ 11.03
Lease/Amortization per Service Hour	\$ 22.05	\$ 23.10	-4.5%	\$ 36.96
Net Cost per Service Hour (CUTA)	\$ 155.60	\$ 157.20	-1.0%	\$ 282.24
% Cost Recovery (CUTA)	0%	1%		0%
Gross cost per KM	\$ 8.74	\$ 8.37		\$ 7.40
Route KM	135,330	144,076		143,518
Ridership	196,350	187,555	4.7%	191,469
Service Hours	6,652	6,652	0.0%	3,315
Ridership per Service Hour	30	28	4.7%	58

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission Route 6 - Lake Minnewanka									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	0	0	0%	8,985	12,347	73%	8,985	12,347	73%
Marketing & Advertising Revenue	0	0	0%	95	0	0%	95	0	0%
Other Income	0	0	0%	0	0	0%	0	0	0%
Partner Programs	0	0	0%	7,458	9,388	79%	7,458	9,388	79%
Recoveries - Operating (non-members)	99,759	132,065	76%	284,813	277,540	103%	384,572	409,606	94%
Requisitions - Operating	0	0	0%	0	0	0%	0	0	0%
Total Income	99,759	132,065	76%	301,351	299,275	101%	401,110	431,340	93%
Expenses									
Advertising & Marketing Expenses	50	786	6%	400	786	51%	450	1,572	29%
Contracted Services / Professional Fees	0	568	0%	1,220	2,157	57%	1,220	2,725	45%
Fuel Expense	0	0	0%	17,510	9,966	176%	17,510	9,966	176%
General Operating Expenses	416	584	71%	1,151	1,081	107%	1,567	1,665	94%
Infrastructure Maintenance	0	890	0%	855	890	96%	855	1,780	48%
Insurance Expense	4,037	4,822	84%	4,037	4,822	84%	8,075	9,644	84%
Software Fees & Licences	1,353	1,298	104%	2,185	2,891	76%	3,538	4,189	84%
Staff, Training, Travel & Meals	817	2,852	29%	1,248	2,888	43%	2,065	5,740	36%
Transit storage facility	5,745	1,317	436%	6,660	5,826	114%	12,406	7,143	174%
Vehicle Expenses	24,411	9,117	268%	43,567	40,576	107%	67,978	49,693	137%
Wages & Benefits	7,468	34,053	22%	126,424	151,611	83%	133,892	185,664	72%
Total Expenses	44,297	56,286	79%	205,259	223,495	92%	249,555	279,781	89%
Surplus (Deficit) prior to Amortization	55,462	75,779		96,092	75,779		151,555	151,559	
Amortization Expense	75,779	75,779	100%	75,779	75,779	100%	151,559	151,559	100%
Net Revenue / (Deficit)	(20,317)	(0)		20,313	(0)		(4)	(0)	

1) Parks Canada contributions for Route 6 are allocated throughout the year based on annualized projected net operating costs, with adjustments trueing contributions to actual results.

2) Fuel expense above budgeted through Q2, with rising fuel costs realized due to world events, expected to decline in Q3.

3) Staff training, travel, and meal expenses are below budget through Q2 and are expected to remain stable through the year.

4) Transit storage facility costs below budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process.

5) Vehicle expenses remain generally in line with budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process.

6) Wages and benefits are below budget for R6 through Q2, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process. Overall Wages & Benefits remain below budget through Q2.

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
Route 6 - Lake Minnewanka	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 14.67	\$ 19.29	-23.9%	\$ 5.43
Gross Cost per Service Hour	\$ 367.19	\$ 395.43	-7.1%	\$ 113.57
Direct Operating Cost per Service Hour	\$ 221.43	\$ 248.25	-10.8%	\$ 66.18
Overhead per Service Hour	\$ 10.25	\$ 10.64	-3.6%	\$ 11.03
Lease/Amortization per Service Hour	\$ 135.50	\$ 136.54	-0.8%	\$ 36.36
Net Cost per Service Hour (CUTA)	\$ 217.01	\$ 239.61	-9.4%	\$ 71.78
% Cost Recovery (CUTA)	6%	7%		7%
Gross cost per KM	\$ 11.99	\$ 13.34		\$ 18.61
Route KM	34,500	33,417		20,364
Ridership	21,784	40,121	-45.7%	23,679
Service Hours	1,127	1,127	0.0%	3,337
Ridership per Service Hour	19	36	-45.7%	7

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission									
Route 7 - Banff Centre / Fenlands									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	898	10,854	8%	1,650	15,406	11%	2,548	26,260	10%
Marketing & Advertising Revenue	73	0	0%	21	0	0%	94	0	0%
Other Income	0	0	0%	0	0	0%	0	0	0%
Partner Programs	7,285	7,227	101%	10,436	10,258	102%	17,720	17,485	101%
Recoveries - Operating (non-members)	0	0	0%	0	0	0%	0	0	0%
Requisitions - Operating	48,121	48,121	100%	68,301	68,301	100%	116,422	116,422	100%
Total Income	56,377	66,202	85%	80,408	93,965	86%	136,785	160,167	85%
Expenses									
Advertising & Marketing Expenses	1,514	787	192%	695	1,117	62%	2,209	1,904	116%
Contracted Services / Professional Fees	161	600	27%	216	852	25%	377	1,452	26%
Fuel Expense	3,325	2,679	124%	4,863	3,803	128%	8,188	6,482	126%
General Operating Expenses	208	371	56%	386	527	73%	594	898	66%
Infrastructure Maintenance	1,177	494	238%	236	701	34%	1,413	1,194	118%
Insurance Expense	449	1,178	38%	673	1,672	40%	1,121	2,851	39%
Software Fees & Licences	968	1,176	82%	1,264	1,668	76%	2,232	2,844	78%
Staff, Training, Travel & Meals	166	2,398	7%	663	3,404	19%	829	5,802	14%
Transit storage facility	948	2,767	34%	1,450	3,927	37%	2,398	6,694	36%
Vehicle Expenses	11,589	18,781	62%	22,328	26,657	84%	33,917	45,438	75%
Wages & Benefits	29,002	34,971	83%	78,294	49,637	158%	107,296	84,608	127%
Total Expenses	49,507	66,202	75%	111,068	93,965	118%	160,575	160,167	100%
Surplus (Deficit) prior to Amortization	6,870	(0)		(30,660)	(0)		(23,790)	(0)	
Amortization Expense	0	0	0%	0	0	0%	0	0	0%
Net Revenue / (Deficit)	6,870	(0)		(30,660)	(0)		(23,790)	(0)	
1) As the first season of operation for Route 7, pass sales are below budget expectations. This is considered reasonable given the high proportion of local riders eligible for fare exemptions under the Banff Locals Pass program. 2) Fuel expense above budgeted through Q2, with rising fuel costs realized due to world events, expected to decline in Q3. 3) Staff training, travel, and meal expenses are below budget through Q2 and are expected to remain stable through the year. 4) Transit storage facility costs below budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 5) Vehicle expenses remain generally in line with budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 6) Wages and benefits are below budget for R7 through Q2, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process. Overall Wages & Benefits remain below budget through Q2. 7) Budgeted expenses for the 2026 operating season were allocated without Amortization and will be reviewed as part of the 2027 budget process.									

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
Route 7 - Banff Centre	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 12.85	\$ 42.05	-69.5%	
Gross Cost per Service Hour	\$ 185.18	\$ 166.67	11.1%	
Direct Operating Cost per Service Hour	\$ 159.14	\$ 153.97	3.4%	
Overhead per Service Hour	\$ 10.25	\$ 10.64	-3.6%	
Lease/Amortization per Service Hour	\$ 15.79	\$ 2.06	665.2%	
Net Cost per Service Hour (CUTA)	\$ 156.55	\$ 122.56	27.7%	
% Cost Recovery (CUTA)	8%	26%		
Gross cost per KM	\$ 16.21	\$ 16.13		1
Route KM	10,630	10,750		1
Ridership	3,843	3,850	-0.2%	1
Service Hours	1,040	1,040	0.0%	
Ridership per Service Hour	4	4	-0.2%	
1) Budgeted service hours were not prepared for Route 7. Kilometres and ridership in the budget column have been estimated based on actuals to prepare estimated metrics for comparables.				

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission Route 8 - Lake Louise / Banff Regional Winter															
	Jan - Mar 2026			Apr - Jun 2026			Total					8 Winter ID9	8 Winter Parks	8 Winter Total	
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget			Actual	Actual	Actual	Budget
Income															
Bus Pass Sales	342,499	296,184	116%	179,506	144,801	124%	522,005	440,985	118%			329,441	192,563	522,005	440,985
Marketing & Advertising Revenue	1,273	0	0%	0	0	0%	1,273	0	0%			828	446	1,273	0
Other Income	0	0	0%	0	0	0%	0	0	0%			0	0	0	0
Partner Programs	0	0	0%	0	0	0%	0	0	0%			0	0	0	0
Recoveries - Operating (non-members)	53,566	70,744	76%	7,571	50,327	15%	61,137	121,071	50%	1		0	61,137	61,137	121,071
Requisitions - Operating	120,914	120,913	100%	62,803	62,803	100%	183,717	183,716	100%			183,717	0	183,717	183,716
Total Income	518,252	487,842	106%	249,880	257,931	97%	768,132	745,773	103%			513,986	254,146	768,132	745,773
Expenses														0	0
Advertising & Marketing Expenses	826	1,183	70%	246	1,183	21%	1,072	2,366	45%			613	459	1,072	2,366
Contracted Services / Professional Fees	1,246	2,046	61%	472	1,900	25%	1,717	3,945	44%			1,116	601	1,717	3,945
Fuel Expense	45,398	58,187	78%	27,224	28,447	96%	72,622	86,634	84%	2		47,983	24,639	72,622	86,634
General Operating Expenses	7,014	7,125	98%	21,991	4,768	461%	29,006	11,893	244%			11,740	17,266	29,006	11,893
Infrastructure Maintenance	1,756	1,371	128%	280	1,371	20%	2,036	2,741	74%			1,262	774	2,036	2,741
Insurance Expense	2,691	3,048	88%	2,691	3,048	88%	5,383	6,096	88%			2,691	2,691	5,383	6,096
Software Fees & Licences	10,739	6,744	159%	3,388	3,592	94%	14,127	10,336	137%			9,107	5,020	14,127	10,336
Staff, Training, Travel & Meals	1,630	6,857	24%	3,380	1,601	211%	5,011	8,457	59%	3		3,287	1,724	5,011	8,457
Transit storage facility	10,859	20,200	54%	4,640	10,386	45%	15,499	30,586	51%	4		9,734	5,765	15,499	30,586
Vehicle Expenses	90,971	145,505	63%	47,208	68,276	69%	138,180	213,780	65%	5		86,320	51,860	138,180	213,780
Wages & Benefits	217,591	219,984	99%	147,460	117,767	125%	365,051	337,750	108%	6		237,297	127,754	365,051	337,750
Total Expenses	390,723	472,248	83%	258,981	242,337	107%	649,704	714,585	91%			411,150	238,553	649,704	714,585
														0	0
Surplus (Deficit) prior to Amortization	127,529	15,594		(9,101)	15,594		118,429	31,187				102,836	15,593	118,429	31,187
														0	0
Amortization Expense	31,188	31,187	100%	31,188	31,187	100%	62,375	62,375	100%			31,188	31,188	62,375	62,375
														0	0
Net Revenue / (Deficit)	96,342	(15,594)		(40,288)	(15,594)		56,054	(31,188)				71,648	(15,595)	56,054	(31,188)
1) Parks Canada contributions for Routes 8, 8X, and 9 are allocated based on actual costs, trued at year end. Strength of Q2 Route 8 revenue results in temporary underrealization offset by Route 9. 2) Fuel expense below budgeted through Q2, route transition timing to summer service resulted in reduced impact on fuel costs due to world events, will see no activity in Q3. 3) Staff training, travel, and meal expenses are below budget through Q2 and are expected to remain stable through the year. 4) Transit storage facility costs below budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 5) Vehicle expenses remain below budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 6) Wages and benefits are below budget for R8 through Q2, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process. Overall Wages & Benefits remain below budget through Q2.															

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission									
Route 8X - Lake Louise / Banff Regional Summer Express									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	0	23,893	0%	490,717	406,675	121%	490,717	430,568	114%
Marketing & Advertising Revenue	0	0	0%	55	0	0%	55	0	0%
Other Income	0	0	0%	0	0	0%	0	0	0%
Partner Programs	0	0	0%	0	0	0%	0	0	0%
Recoveries - Operating (non-members)	157,746	118,584	133%	113,563	214,175	53%	271,308	332,759	82%
Requisitions - Operating	27,278	27,278	100%	49,267	49,268	100%	76,545	76,546	100%
Total Income	185,024	169,755	109%	653,601	670,118	98%	838,625	839,873	100%
Expenses									
Advertising & Marketing Expenses	0	1,746	0%	673	1,746	39%	673	3,492	19%
Contracted Services / Professional Fees	0	881	0%	4,227	8,119	52%	4,227	9,001	47%
Fuel Expense	0	0	0%	35,711	44,290	81%	35,711	44,290	81%
General Operating Expenses	2,382	8,512	28%	12,655	21,073	60%	15,038	29,585	51%
Infrastructure Maintenance	0	748	0%	1,396	748	187%	1,396	1,496	93%
Insurance Expense	8,197	9,000	91%	8,197	9,000	91%	16,393	18,000	91%
Software Fees & Licences	542	2,596	21%	3,718	5,904	63%	4,260	8,500	50%
Staff, Training, Travel & Meals	1,672	5,836	29%	3,574	5,942	60%	5,246	11,779	45%
Transit storage facility	11,490	3,327	345%	13,680	12,192	112%	25,171	15,519	162%
Vehicle Expenses	48,127	18,321	263%	103,702	99,960	104%	151,828	118,281	128%
Wages & Benefits	15,199	69,425	22%	344,198	411,781	84%	359,397	481,206	75%
Total Expenses	87,609	120,392	73%	531,731	620,755	86%	619,340	741,147	84%
Surplus (Deficit) prior to Amortization	97,414	49,363		121,870	49,363		219,285	98,725	
Amortization Expense	86,823	86,823	100%	86,823	86,823	100%	173,646	173,646	100%
Net Revenue / (Deficit)	10,591	(37,460)		35,047	(37,460)		45,639	(74,921)	
1) Parks Canada contributions for Routes 8, 8X, and 9 are allocated based on actual costs, trued at year end and adjusted by a fixed contribution from ID9. Variance in Q2 is expected. 2) Fuel expense allocations remain below budget through Q2 on Route 8X. Actual fuel costs were expected to exceed the current allocation, and the allocation methodology will be reviewed as part of the 2027 budget process. 3) General Operating Expenses below budget through Q2 primarily due to timing and specific customer service allocations for 8X not yet realized. 4) Transit storage facility costs above budget through Q2 reflecting volume of 8X fleet usage. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 5) Vehicle expenses above budget through Q2 consistent with Transit Storage facility. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 6) Wages and benefits are below budget for 8X through Q2 in line with General Operating items not yet realized, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process.									

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
Route 8 - Lake Louise	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 177.28	\$ 152.37	16.3%	\$ 157.93
Gross Cost per Service Hour	\$ 274.40	\$ 308.46	-11.0%	\$ 263.38
Direct Operating Cost per Service Hour	\$ 221.86	\$ 254.50	-12.8%	\$ 217.84
Overhead per Service Hour	\$ 10.25	\$ 10.64	-3.6%	\$ 11.03
Lease/Amortization per Service Hour	\$ 42.28	\$ 43.33	-2.4%	\$ 34.51
Net Cost per Service Hour (CUTA)	\$ 54.83	\$ 112.77	-51.4%	\$ 70.93
% Cost Recovery (CUTA)	76%	57%		69%
Gross cost per KM	\$ 5.63	\$ 6.13		\$ 5.47
Route KM	278,870	287,761		275,190
Ridership	104,090	104,732	-0.6%	98,976
Service Hours	5,720	5,720	0.0%	5,714
Ridership per Service Hour	18	18	-0.6%	17
Includes ID#9 bus and additional parks bus				

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission Route 9 - Johnston Canyon									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	14,740	23,584	63%	54,848	61,015	90%	69,588	84,599	82%
Marketing & Advertising Revenue	34	0	0%	0	0	0%	34	0	0%
Other Income	0	0	0%	0	0	0%	0	0	0%
Partner Programs	0	0	0%	0	0	0%	0	0	0%
Recoveries - Operating (non-members)	87,102	60,316	144%	67,952	53,914	126%	155,054	114,230	136%
Requisitions - Operating	34,758	34,757	100%	66,747	66,748	100%	101,505	101,505	100%
Total Income	136,634	118,656	115%	189,546	181,677	104%	326,181	300,333	109%
Expenses									
Advertising & Marketing Expenses	74	548	14%	174	548	32%	248	1,096	23%
Contracted Services / Professional Fees	121	484	25%	1,972	2,638	75%	2,093	3,123	67%
Fuel Expense	3,563	4,217	84%	14,978	12,697	118%	18,541	16,914	110%
General Operating Expenses	817	2,103	39%	1,475	2,177	68%	2,292	4,280	54%
Infrastructure Maintenance	160	235	68%	351	235	150%	512	470	109%
Insurance Expense	2,692	3,000	90%	2,692	3,000	90%	5,383	6,000	90%
Software Fees & Licences	1,646	1,451	113%	1,291	1,886	68%	2,938	3,338	88%
Staff, Training, Travel & Meals	481	1,671	29%	870	1,264	69%	1,351	2,934	46%
Transit storage facility	5,245	13,837	38%	4,440	10,290	43%	9,685	24,126	40%
Vehicle Expenses	23,021	16,630	138%	29,043	25,265	115%	52,064	41,895	124%
Wages & Benefits	21,785	39,081	56%	72,353	86,277	84%	94,138	125,358	75%
Total Expenses	59,604	83,256	72%	129,639	146,277	89%	189,244	229,534	82%
Surplus (Deficit) prior to Amortization	77,030	35,400		59,907	35,400		136,937	70,800	
Amortization Expense	35,400	35,400	100%	35,400	35,400	100%	70,800	70,800	100%
Net Revenue / (Deficit)	41,630	(0)		24,507	(0)		66,137	(0)	
1) Parks Canada contributions for Routes 8, 8X, and 9 are allocated based on actual costs, trued at year end and adjusted by a fixed contribution from ID9. Variance in Q2 is expected. 2) Fuel expense above budgeted through Q2, with rising fuel costs realized due to world events, expected to decline in Q3. 3) Transit storage facility costs below budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 4) Vehicle expenses above budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process. 5) Wages and benefits are below budget for R9 through Q2, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process. Overall Wages & Benefits remain below budget through Q2.									

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
Route 9 - Johnston Canyon	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 82.88	\$ 100.71	-17.7%	\$ 97.71
Gross Cost per Service Hour	\$ 320.85	\$ 370.24	-13.3%	\$ 385.58
Direct Operating Cost per Service Hour	\$ 225.29	\$ 273.25	-17.6%	\$ 292.40
Overhead per Service Hour	\$ 10.25	\$ 10.64	-3.6%	\$ 11.03
Lease/Amortization per Service Hour	\$ 85.31	\$ 86.35	-1.2%	\$ 82.15
Net Cost per Service Hour (CUTA)	\$ 152.66	\$ 183.18	-16.7%	\$ 205.71
% Cost Recovery (CUTA)	35%	35%		32%
Gross cost per KM	\$ 7.45	\$ 7.69		\$ 8.41
Route KM	36,190	40,448		36,685
Ridership	16,180	17,238	-6.1%	16,162
Service Hours	840	840	0.0%	801
Ridership per Service Hour	19	21	-6.1%	20

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission									
Route 11 - Lake Louise Local									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	1,260	179	706%	24,163	12,761	189%	25,423	12,939	196%
Marketing & Advertising Revenue	0	0	0%	0	0	0%	0	0	0%
Other Income	0	0	0%	0	0	0%	0	0	0%
Partner Programs	0	0	0%	0	0	0%	0	0	0%
Recoveries - Operating (non-members)	0	0	0%	0	0	0%	0	0	0%
Requisitions - Operating	15,465	15,464	100%	48,570	48,570	100%	64,035	64,035	100%
Total Income	16,725	15,643	107%	72,733	61,331	119%	89,458	76,974	116%
Expenses									
Advertising & Marketing Expenses	0	255	0%	95	255	37%	95	510	19%
Contracted Services / Professional Fees	0	26	0%	177	183	97%	177	209	85%
Fuel Expense	0	0	0%	4,649	4,610	101%	4,649	4,610	101%
General Operating Expenses	10	202	5%	251	384	65%	261	586	44%
Infrastructure Maintenance	0	109	0%	409	109	375%	409	219	187%
Insurance Expense	1,346	1,524	88%	1,346	1,524	88%	2,691	3,048	88%
Software Fees & Licences	461	384	120%	1,489	869	171%	1,950	1,254	156%
Staff, Training, Travel & Meals	256	902	28%	397	901	44%	653	1,802	36%
Transit storage facility	1,915	439	436%	2,208	1,942	114%	4,123	2,381	173%
Vehicle Expenses	8,116	2,987	272%	13,908	12,561	111%	22,024	15,548	142%
Wages & Benefits	2,402	8,815	27%	27,975	37,992	74%	30,377	46,807	65%
Total Expenses	14,506	15,643	93%	52,904	61,331	86%	67,410	76,974	88%
Surplus (Deficit) prior to Amortization	2,219	0		19,829	(0)		22,048	0	
Amortization Expense	12,500	12,500	100%	12,500	12,500	100%	25,000	25,000	100%
Net Revenue / (Deficit)	(10,281)	(12,500)		7,329	(12,500)		(2,952)	(25,000)	

1) 2026 fare increase for non-resident riders resulted in bus pass sales exceeding budget through Q2.

2) Fuel expense consistent with budget through Q2. Higher expense expected in quarter, reduced effect due to lower relative service hours. Allocation assumptions will be reviewed as part of the 2027 budget process.

3) Staff training, travel, and meal expenses are below budget through Q2 and are expected to remain stable through the year.

4) Transit storage facility costs above budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process.

5) Vehicle expenses above budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process.

6) Wages and benefits are below budget for R11 through Q2, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process. Overall Wages & Benefits remain below budget through Q2.

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
Route 11 - LL Local	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 74.12	\$ 37.72	0.0%	\$ 47.59
Gross Cost per Service Hour	\$ 353.94	\$ 310.00	0.0%	\$ 251.71
Direct Operating Cost per Service Hour	\$ 269.78	\$ 224.41	0.0%	\$ 180.16
Overhead per Service Hour	\$ 10.25	\$ 10.64	0.0%	\$ 11.03
Lease/Amortization per Service Hour	\$ 73.91	\$ 74.95	0.0%	\$ 60.53
Net Cost per Service Hour (CUTA)	\$ 205.91	\$ 197.33	0.0%	\$ 143.60
% Cost Recovery (CUTA)	26%	16%	0.0%	25%
Gross cost per KM	\$ 15.43	\$ 18.24		\$ 7.61
Route KM	7,870	5,828		10,646
Ridership	5,419	7,504	0.0%	7,345
Service Hours	343	343	0.0%	322
Ridership per Service Hour	16	22	0.0%	23

Roam 2026 Q2 Overall summary of results

Bow Valley Regional Transit Services Commission									
Route 12 - Canmore Local Palliser & Summer Grassi Lakes									
	Jan - Mar 2026			Apr - Jun 2026			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income									
Bus Pass Sales	0	0	0%	0	0	0%	0	0	0%
Marketing & Advertising Revenue	0	0	0%	0	0	0%	0	0	0%
Other Income	0	0	0%	0	0	0%	0	0	0%
Partner Programs	0	0	0%	0	0	0%	0	0	0%
Recoveries - Operating (non-members)	0	0	0%	33,708	33,708	100%	33,708	33,708	100%
Requisitions - Operating	122,531	122,531	100%	85,528	85,528	100%	208,059	208,059	100%
Total Income	122,531	122,531	100%	119,236	119,236	100%	241,767	241,767	100%
Expenses									
Advertising & Marketing Expenses	865	1,388	62%	400	1,388	29%	1,264	2,776	46%
Contracted Services / Professional Fees	936	1,417	66%	842	2,157	39%	1,778	3,575	50%
Fuel Expense	8,939	0	0%	10,780	1,935	557%	19,719	1,935	1019%
General Operating Expenses	394	609	65%	625	543	115%	1,018	1,152	88%
Infrastructure Maintenance	261	1,300	20%	1,652	1,300	127%	1,913	2,600	74%
Insurance Expense	1,346	1,500	90%	1,346	1,500	90%	2,691	3,000	90%
Software Fees & Licences	2,640	2,645	100%	1,464	2,256	65%	4,104	4,901	84%
Staff, Training, Travel & Meals	661	2,281	29%	1,440	882	163%	2,101	3,163	66%
Transit storage facility	4,415	3,590	123%	5,311	3,566	149%	9,726	7,156	136%
Vehicle Expenses	31,247	39,284	80%	30,882	31,735	97%	62,129	71,020	87%
Wages & Benefits	72,529	66,067	110%	85,034	69,525	122%	157,563	135,592	116%
Total Expenses	124,232	120,083	103%	139,774	116,788	120%	264,007	236,870	111%
Surplus (Deficit) prior to Amortization	(1,701)	2,449		(20,538)	2,449		(22,240)	4,897	
Amortization Expense	12,500	12,500	100%	12,500	12,500	100%	25,000	25,000	100%
Net Revenue / (Deficit)	(14,201)	(10,051)		(33,038)	(10,051)		(47,240)	(20,103)	

1) Alberta Parks contributions for Route 12 Summer Nordic Center and Grassi Lakes service

2) Fuel expense allocation for 2026 did not reflect historical service hours change. Allocation will be reviewed and refined as part of the 2027 budget process.

3) Staff training, travel, and meal expenses are below budget through Q2 and are expected to remain stable through the year.

4) Vehicle expenses below budget through Q2. These costs include shared operating expense allocations that will be reviewed and refined as part of the 2027 budget process.

5) Wages and benefits are below budget for R12 through Q2, primarily due to allocation assumptions that will be reviewed and refined as part of the 2027 budget process. Overall in line with total Wages & Benefits below budget lev

Bow Valley Regional Transit Services Commission				
2026 Q2 KPIs with 2025 Actuals				
Route 12 - Canmore Local Palliser Winter	January - June 2026			
	2026	2026	COMP	2025
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 0.00	\$ 7.32	0.0%	\$ 0.78
Gross Cost per Service Hour	\$ 174.69	\$ 204.30	-14.5%	\$ 246.56
Direct Operating Cost per Service Hour	\$ 149.28	\$ 177.46	-15.9%	\$ 182.28
Overhead per Service Hour	\$ 10.25	\$ 10.64	-3.6%	\$ 11.03
Lease/Amortization per Service Hour	\$ 15.16	\$ 16.20	-6.4%	\$ 53.25
Net Cost per Service Hour (CUTA)	\$ 159.53	\$ 180.78	-11.8%	\$ 192.53
% Cost Recovery (CUTA)	0%	4%		0%
Gross cost per KM	\$ 11.05	\$ 19.93		\$ 13.87
Route KM	27,950	18,130		6,540
Ridership	23,840	25,889	-7.9%	5,849
Service Hours	1,769	1,769	0.0%	368
Ridership per Service Hour	13	15	-7.9%	16

Bow Valley *Regional* Transit Services Commission



2026 Bus Purchase Proposal

Report to the Bow Valley Regional Transit Services Commission

Report 2026-07.30

Prepared by: Matt Simmonds – Director of Finance and Administration

SUMMARY/ ISSUE

Administration has requested sale price information from Kirkman Bus Sales for the purchase of two minibuses. The two minibuses are currently temporarily leased by the Commission and successfully deployed on Roam routes. The immediate decision is whether to proceed with the two-unit purchase and how to apply funding already received from Parks Canada.

The agreement purchase prices are \$151,009.50 for a 2024 Ford E450 and \$177,555.50 for a 2024 Chevy Cutaway, for a combined \$328,565.

As of March 31, 2026, the Commission has received \$286,000 (rounded) from Parks Canada as part of ongoing operational costs new fleet as noted in the existing contribution agreement. Administration proposes applying that amount directly to this acquisition. This keeps the funding tied to a defined operational purpose and materially reduces the amount that must be supported from other capital sources. The remaining \$42,565 to be funded by Commission reserves.

Administration is seeking approval to complete the purchase and pending Parks approval on the funding deployment, apply the Parks Canada funding.

Administration Recommendation:

That the Board approve the purchase of two minibuses from Kirkman Bus Sales as described above in accordance with the final vendor proposals not to exceed a total of \$350,000 and authorize Administration to apply previously received \$286,000 Parks Canada funding toward the purchase, with the remaining balance to be funded by Commission reserves.

INVESTIGATION

Kirkman has provided a proposal for two minibuses. The units are reasonably consistent with existing cutaway vehicles for operator familiarization with one being a Ford (existing 2 are Fords) and the other a Chevy. The Chevy will bring a minor change to maintenance planning, parts support and warranty administration.

The smaller vehicle format has a different role from Roam's conventional transit fleet. The vehicles have an effective service role, being flexibly deployed to support overloads, special events, and routes experiencing construction related deployment limitations.

The proposed Parks Canada contribution has been received and is awaiting direction on deployment. Applying it to the purchase provides a clear source-and-use record for fleet supporting overall service requirements.

Before a purchase order is released, the final documentation should confirm delivered pricing, applicable taxes, warranty coverage, delivery timing, vehicle specifications and any conditions.

Report to the Bow Valley Regional Transit Services Commission

Report 2026-07.30

Prepared by: Matt Simmonds – Director of Finance and Administration

BUSINESS PLAN/ BUDGET IMPLICATIONS

Funding Application

The recommended treatment is to apply the Parks Canada funding first, then identify the source of any remaining balance from approved sources. The Board motion and purchase order should reflect the anticipated final delivered price in the Kirkman proposal.

Item	Proposed Treatment	Amount
Vendor purchase	Two minibuses under the final Kirkman proposal	$\$151,009.50 + \$177,555.50 = \$328,565$
Parks Canada funding	Apply funding received	\$286,000
Net capital requirement	Funding from Commission Operating Reserves	\$42,565

This approach creates a direct link from the contribution and the acquired assets. It also avoids drawing more heavily than necessary on Commission or member-funded reserves while funding is available for the purchase.

Capital Planning

The two minibuses will create future lifecycle and replacement costs. Those costs would be added to the capital plan once the final configuration, in-service date, expected useful life and operating assignment are confirmed. Setting the long-term requisition from the quoted purchase price alone would be premature.

The capital plan can then distinguish between additional fleet capacity and an earlier replacement of an existing future obligation. Where the purchase displaces a planned replacement, future requisitions will be adjusted to maintain requisitions at consistent future target service levels.

Operational and Procurement Considerations

- Vehicles are currently leased and have already successfully entered the fleet with a defined operating role.
- Confirm that both units use the same configuration wherever practical, including accessibility equipment and major components.
- Document warranty, training, parts support and local service arrangements before accepting the final proposal.
- Do not release the purchase order until the net capital requirement and funding authority for the balance are confirmed.

Report to the Bow Valley Regional Transit Services Commission

Report 2026-07.30

Prepared by: Matt Simmonds – Director of Finance and Administration

OPTIONS

Option	Description	Capital Impact	Operational Impact	Key Risk	Assessment
1. Proceed	Purchase both minibuses and apply Parks Canada funding	Uses \$286,000 of non-member funding; balance funded separately	Adds two units and fleet flexibility	Final cost and funding terms must be documented	Recommended
2. Purchase; retain funding	Proceed but leave the Parks Canada amount unapplied	Greater draw on Commission or member reserves	Same vehicles and timing as Option 1	Weak link between the contribution and a defined asset	Not preferred
3. Defer	Do not complete the purchase at this time	No immediate funding outlay	Will lose current leased capacity at end of agreement	Proposal, delivery timing or funding opportunity may change	Not preferred

RISKS

- Final purchase cost: taxes, delivery, configuration changes or the validity period of the proposal may alter the amount requiring other capital funding. The final purchase order should be reconciled to the approved authority.
- Funding eligibility: the Commission should retain the contribution documentation and confirm that applying \$286,000 to these vehicles is consistent with Parks Canada funding purpose and approval.
- Vehicle support: Chevy cutaway introduces a new vehicle make to the fleet increasing training, parts and maintenance complexity requirements. Vendor and partner support reduces, but does not eliminate, that exposure.

Administration would not release a purchase order until the final delivered cost, funding eligibility and source of the remaining balance are documented.

Bow Valley *Regional* Transit Services Commission



Transit Facility Conceptual Design and Implementation Plan



- Changes to this report since presentation are primarily financial estimates based on revised information and Town of Banff engineering input and can be found on pages 88 and 89. Other changes in the document are mainly administrative.

Suggested Motion:

“The BVRTSC Board accepts this report for information and guidance in future planning”

BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION

Transit Facility Site Feasibility Study and Conceptual Design for Roam Transit

Prepared For: Bow Valley Regional Transit Service Commission
Date: July 13, 2026
Our File No: 4360.T01

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EXECUTIVE SUMMARY

This study identifies and plans the transit operations and maintenance infrastructure required to support the planned growth of the Bow Valley Regional Transit Services Commission, also called Roam Transit. The study focuses on the Bow Valley corridor, encompassing the Town of Banff, Town of Canmore, Improvement District 9 (ID9) & Parks Canada / regional corridors.

Following a comprehensive assessment of existing conditions, future fleet and facility needs, site options, and operational impacts, three potential sites were evaluated using a Multiple Account Evaluation framework. Based on operational efficiency, cost effectiveness, land use compatibility, and deliverability, the identified preferred option is to expand and redevelopment of the existing facility at **111 Hawk Avenue in Banff**.

A preferred conceptual design (Option 4C) was developed for the Hawk Avenue site, providing a phased, scalable solution that supports the majority of fleet growth to 2040, accommodates battery-electric bus infrastructure, improves safety and operational efficiency, and incorporates the potential for on-site workforce housing. This conceptual plan positions the Bow Valley Regional Transit Services Commission (BVRTSC) to support long-term service growth, climate objectives, and regional mobility needs while maintaining fiscal and operational sustainability.

Following the identification of the preferred option and discussion with BVRTSC staff, the team further developed Option 4C with revisions and additions to the Banff facility and then prepared a cost estimate for concept implementation.

1.0 INTRODUCTION

1.1 Study Background and Context

Public transit plays an essential role in supporting community mobility, environmental sustainability, and access to services across the Bow Valley. As the region continues to experience significant growth in both permanent population and visitor activity, the Bow Valley Regional Transit Services Commission (BVRTSC) must ensure that Roam Transit remains capable of meeting evolving transportation needs.

The Bow Valley is defined by unique geographic, economic, and social conditions. Communities such as Banff and Canmore sit within or adjacent to protected national park lands, creating strict development limits while attracting millions of visitors annually. These dynamics place exceptional pressure on transportation networks: peak-

season congestion increases, local residents face travel delays, and visitor access to parks and recreation areas becomes increasingly challenging. Public transit therefore serves as both a mobility solution and a critical tool for environmental stewardship, reducing private vehicle dependence and supporting the region's sustainability objectives.

At the same time, residential growth in Canmore and surrounding communities—including large new developments in Three Sisters, Smith Creek, and Spring Creek—continues to diversify travel patterns and expand the need for reliable, frequent, and well-integrated transit. Intermunicipal travel demand between Banff, Canmore, and regional destinations has also intensified, with transit providing a viable alternative to crowded highways and limited parking availability. To keep pace with these changes, service expansion alone is not sufficient; supporting infrastructure must grow in parallel.

The current transit facility that houses the Roam Transit fleet is designed to store only 32 buses, which does not accommodate the current fleet of 34 buses. Limited indoor parking, and the inability to store or maintain the existing fleet and a larger or more diverse fleet restrict BVRTSC's ability to introduce new routes, increase service frequencies, or adopt new vehicle technologies. Staff growth and operational complexity have also outpaced available office and support spaces. These constraints directly impact service reliability, system resilience, fleet longevity, and overall efficiency.

Furthermore, the transition toward low- and zero-emission buses introduces new requirements for power supply, charging infrastructure, maintenance capabilities, and vehicle storage layouts. Ensuring that BVRTSC can meet long-term climate and sustainability objectives requires proactive facility planning today.

Together, these factors underscore the need for a coordinated facility expansion or redevelopment strategy. A new transit facility—or expansion of the existing facility—must be sized, located, and equipped to accommodate fleet growth, support new service models, enable electrification, enhance staff working conditions, and improve operational efficiency. This Transit Facility Conceptual Design and Feasibility Plan provides the framework for achieving these objectives, ensuring Roam Transit can continue to support the Bow Valley's mobility needs for decades to come.

1.2 Project Objectives

The overarching goal is to identify and plan the infrastructure required for a resilient, efficient, and sustainable transit system across the Bow Valley. Specific objectives include:

A. Facility Expansion / New Facility Planning

- Determine whether BVRTSC should expand the existing Banff facility at 111 Hawk Avenue or construct a new facility in Banff or Canmore.
- Confirm facility spatial needs for bus storage, indoor parking, maintenance bays, inventory, operator amenities, administrative functions, and future electrification capacity.
- Establish conceptual design and high-level costing for the preferred option.

B. Integration with Fleet Expansion Requirements

- Refine long-term fleet projections and required vehicle types (30', 40', 45' coach, and 60' articulated).
- Align storage, maintenance, and charging/fueling infrastructure with ZEB transition timelines.

C. Support Transit Service Growth

- Ensure facility capacity aligns with future service expansions in Banff, Canmore, Three Sisters, Smith Creek, Kananaskis, and other Parks Canada destinations.

D. Improve Efficiency, Safety, and Workforce Conditions

- Address deficiencies identified in the existing facility: inadequate office space, circulation challenges, limited secure storage, and constraints on operator training.

E. Support BVRTSC Strategic Plan (2025–2028 and beyond)

- Align the project with strategic priorities including fleet optimization, electrification, improved customer experience, and increasing mode share.

1.3 Study Area and Partner Communities

The study focuses on the Bow Valley corridor, encompassing the:

Town of Banff

- Major tourism hub with severe parking constraints and increasing visitor volumes.
- Local routes (1, 2, 4) carry high seasonal travel demand with year over year ridership growth.

Town of Canmore

- Fast-growing community expanding toward Three Sisters, Smith Creek, Spring Creek, and Palliser Trail.
- Transit ridership growing rapidly due to free local fares, regional travel needs, and increased visitor volumes.

Improvement District 9 (ID9) & Parks Canada

- High-volume visitor destinations such as Lake Minnewanka, Johnston Canyon, Moraine Lake, and Lake Louise.
- Service volumes largely driven by seasonal visitor access management strategies.

Regional Corridors

- Highway 1 (Banff–Canmore–Calgary)
- Bow Valley Trail
- TransCanada corridor to Dead Man's Flats and Kananaskis

Transit operations across these interconnected communities require a coordinated facilities strategy to support a multi-municipal network.

1.4 Service Specifications

1.4.1 Existing Core Services

From the Canmore Transit Review and Fleet & Facility Study:

- **Local Canmore Routes:**
 - Route 5C (Cougar Creek)
 - Route 5T (Three Sisters)
 - Frequency 35–40 min; 2 peak vehicles total
- **Regional Route 3 (Banff–Canmore):**
 - High ridership; current peak headway 23 minutes
 - 2–3 peak vehicles, growing to 4–5 by 2030–34
- **Banff Local Routes:**
 - Routes 1, 2, and 4
 - Serve major visitor sites; extremely high demand during summer
- **Parks Canada/ID9 Routes:**
 - 6 (Lake Minnewanka), 8X (Lake Louise), 9, 11
 - Require large coach or 40' capacity vehicles due to passenger loads

1.4.2 Emerging / Expanded Services

- **Route 7 (Banff Recreation Centre – Banff Centre):** Winter only route that serves Fenlands Recreation Centre and Banff Centre for Arts and Creativity.
- **Route 12 (Palliser/Bow Valley Trail – Downtown Canmore):** New route connecting Grassi Lakes, Nordic Centre, Spring Creek, and Bow Valley Trail.
- **Route 13 (Potential Route Servicing Three Sisters – Downtown Canmore):** New route required to serve major new growth areas.

These expansions require a larger, more diverse fleet and additional facility capacity.

1.5 Relationship to BVRTSC Strategic Plan

The **BVRTSC 2025–2028 Strategic Plan** outlines objectives that directly inform facility expansion:

A. Growth in Ridership and Mode Share

- Updated ridership forecasts based on the Strategic Plan show growing demand across all service categories (local Banff, local Canmore, regional, and Parks Canada routes).

B. Fleet Modernization

- Transition to higher capacity vehicles (articulated and double deck buses) on Banff local and regional routes.

C. Zero Emission Fleet Transition

- Electrification roadmaps from CUTRIC inform infrastructure requirements for charging and grid upgrades.

D. Facility Expansion

- Strategic Plan identifies facility capacity as a major constraint limiting service expansion.
- Fleet growth from ~35 vehicles today to ~98 vehicles by 2049 necessitates major facility upgrades.

2.0 EXISTING CONDITIONS AND FUTURE DRIVERS

2.1 Existing Transit Operations and Facilities

2.1.1 Current Fleet Deployment

- Peak summer operations draw on 34–40 buses, including 40' single deck, 30' buses, 45' coaches, and electric 42.5' buses.

2.1.2 Operational Characteristics

- Strong seasonal variation: peak May–September operations
- High congestion in Banff limits travel times and affects reliability
- Continued fast-paced growth in Canmore is causing sprawl and longer travel times
- Transit priority required to maintain performance

2.1.3 Existing Facilities

The primary facilities are:

- **111 Hawk Avenue (Banff – Storage & Operations)**
 - Indoor/covered areas designed for 32 buses under ideal conditions
 - Effectively full at ~28 buses due to limit clearance
 - Tight lane geometry, narrow garage doors, and bus collisions due to limited maneuvering space
 - Limited office space (staff room overcrowding, desks in training rooms, inadequate reception)
 - Limited inventory storage capacity (no indoor parts storage)
 - Not secured; gate open to public access
- **136 Hawk Avenue (Banff – Maintenance Facility)**
 - Houses 4 column lifts and maintenance pit but is severely space constrained
 - Inventory room only 12' × 15'
 - Can increase maintenance throughput by ~30% only through added staffing

- **Supplemental Storage in Canmore**
 - 3 buses stored at 115 Boulder Crescent
 - 2 cutaways at Canmore Bylaw Building

These distributed facilities increase inefficiencies and limit fleet growth.

2.2 Fleet Profile and Storage/Maintenance Constraints

Fleet Composition (2024–2034 Forecast)

- 40' single deck: 22–28
- 30' cutaway/mini-bus: declining to zero by 2030
- 45' highway coaches: 7–11
- 42.5' BEBs: 10+
- Articulated 60' units projected for Banff routes 1 & 2

Constraints

- **Insufficient indoor storage** → vehicles left outdoors degrade faster and complicate charging.
- **No space for articulated buses** in existing aisles without reconstruction.
- **No inventory storage** → delays for parts procurement; inefficiencies.
- **Minimal parts storage area** → unnecessary long 'return to service' times as most parts cannot be stored on site
- **Limited maintenance capacity** → insufficient bay count and inadequate circulation.
- **Operator and administration space shortages.**

These constraints collectively limit BVRTSC's ability to:

- Add new routes
- Increase service frequency
- Expand electrified fleet
- Support staff growth
- Maintain safe and secure operations

2.3 Growth Context: Population, Employment, and Tourism

2.3.1 Town of Canmore

- Population: 15,990 in 2021 → 18,000 by 2030
- Ultimate build-out potential: 38,000 residents
- Major growth areas include:
 - Three Sisters Mountain Village (10,000 residents)
 - Smith Creek (4,500 residents)
 - Spring Creek, Palliser Trail, Silvertip (7,000+ combined)

2.3.2 Town of Banff

- Limited residential growth due to federal land use restrictions
- Visitor growth continuing at 4% annually

2.3.3 Tourism Dynamics

- Canmore: 9,600+ daily visitors; growing at 3% annually
- Banff National Park: among Canada's busiest tourism destinations
- Parks Canada strategies (e.g., vehicle access restrictions) will drive substantial transit mode shift at Lake Louise, Moraine Lake, and Minnewanka

2.3.4 Implications for Transit Demand

- Combined population and visitor growth requires **doubling to tripling** system capacity.
- Both communities require expanded regional and local bus services to maintain mobility and reduce congestion.
- Transit mode share targets (5%+ in Canmore; increasing in Banff) necessitate major capacity increases.

2.4 Existing Facility Constraints & Fleet Electrification Considerations

Key Facility Constraints

Based on Lessons Learned:

- **Severe spatial limitations:** buses parked tightly, blocking access and exit routes, difficult to maneuver.
- **Collisions:** narrow door widths and tight geometry causing mirror/door damage.
- **Storage deficiencies:** no space for parts, fluids, or tools; items stored on walls.
- **Security gaps:** unsecured access gate.
- **No training area:** inability to conduct operator training on site.
- **Fire protection gaps:** there are no sprinklers or fire suppression systems that are required to address BEB thermal runaway fires
- **Electrification Requirements**
- **Lacking proper exhaust ventilation for ICE engines/buses** (hybrids, coaches)
- **Inadequate snow and operational support equipment storage areas**

Based on CUTRIC ZEB Study:

- Depot charging required for fleet; up to 36 BEBs may need daily charging in future years.
- On-route charging (pantograph) may be required for long/heavy duty-cycles.
- Electrical service upgrades likely required at any future facility.
- Space required for:
 - Power distribution rooms
 - Charging cabinets
 - Overhead pantograph infrastructure (if applicable)

2.4.1 Maintenance Implications

- New vehicle types (articulated, double decker, coach, BEB) require:
 - Higher capacity hoists
 - Increased bay height
 - Adequate circulation space

- Ventilation, fire suppression, and safety systems compatible with battery-electric fleets

2.5 Workforce, Transportation, and Housing Context

Roam Transit services three of the five sub-areas that make up the Bow Valley region boundaries (as defined by Bow Valley Regional Housing): The Town of Canmore, the Town of Banff, and Improvement District No. 9 (including Lake Louise). Each of these sub-areas have different workforce, transportation, and housing contexts, however there are some general trends across the region:

- Tourism remains a key economic sector, and the region has a recreation and service driven economy
- The average wage is \$22.15 in 2025 (down from \$22.61 in 2024)
- There is increased demand for employees in the Hotel Guest Services and Hospitality industry (up 51% from 2024) and for roles such as lifeguards, aquatic invasive species technicians, and sports, music, or language instructors
- There is increased core housing need since the 2016 census
- Rental costs have increased at a rate four times higher than average wages since the 2016 census; one-bedroom unit rents range from \$2,079 to \$2,381/month
- There is a shrinking pool of labour in Canmore and Banff, precipitated by high housing costs and reduced international hiring
- Banff and Canmore housing prices are in line with Whistler and Squamish
- Reduced parking stall requirements for new buildings in Banff and Canmore is encouraging increased use of transit and sustainable transportation.

Roam Transit does not currently service the Municipal District of Bighorn or the Kananaskis Improvement District.

2.5.1 Canmore

Key facts:

Employment

- Top 5 employment sectors for residents (2021) are Accommodation and food services (15%), Health care and social assistance (13%), Retail trade (12%), and Professional, scientific and technical services (11%), and Construction (8%)
- Non-permanent population (usually seasonal workers) is predicted to increase 37% from 2022-2032 to 2478 people

Housing

- Rental vacancy rate is very low (1.8%)
- A person must earn \$52.53 an hour for the average monthly rent (\$2,390) to be affordable housing (be at or under 30% of gross) income
- Currently available job postings are all at or under \$23 per hour

Transportation

- Canmore has a sprawling, car dependent urban form with an overall Town walk score is 30 and transit score of 24.
 - Most errands require a car, and the Town does not have many bike lanes.
 - Certain Canmore addresses have high walk scores (70+).
- As of 2024, Canmore's personal vehicle ownership rate is approximately 77%
- The Integrated Transportation Plan 2018 update targets greater bike, transit, and walking mode share, with a plan to expand the Town's bicycle network to future development and across the highway and implement targeted traffic calming measures.
- Canmore has 22.4km of paved, dedicated bike paths, and is connected to Banff by the 25km paved Legacy Trail

2.5.2 Banff

Key facts:

Employment

- Top 4 employment sectors for residents (2021) are Arts, entertainment and recreation (40%); Accommodation and Food Services (18%), Retail trade (18%), Public administration (11%)

Housing

- Currently, there is less than 1% rental vacancy in Banff, and a shortage of 700-1,000 homes.
- 0% vacancy rate for bachelor apartments over the last 10 years, near or at zero for 1 bedroom, 2-bedroom, and 3-bedroom units over the last 10 years
- All land that can be developed is developed or earmarked for development. All future housing will require redevelopment and increased density.
- Received Housing accelerator fund money, and Town-led projects should produce at least 240 new housing units by 2027

Transportation

- Banff has a compact urban form, with an overall Town walk score is 55, transit score is 33, and bike score is 35%.
 - Some errands can be accomplished on foot, the Town has some public transit options, and there are not many bike lanes.
- As of 2023, Banff's personal vehicle ownership rate is approximately 65%
- Banff has a Trails Master Plan that outlines actions to improve specific streets and active transportation infrastructure, including creating a two-way greenway to connect the Legacy Trail and the proposed Muskrat street greenway creating a network of greenways across the Town, and improving on-road conditions on Tunnel Mountain Road by providing a 1.5m buffered bike lane.
- Banff has a town-wide speed limit of 30km/hr to improve active transportation user safety
- Bear Street Shared Street, completed in 2021, is a pedestrian-priority street located in downtown Banff

2.5.3 Lake Louise

Key facts:

Employment

- There are both permanent and temporary workers at Lake Louise, predominantly in the tourism and hospitality industries or employed by BC Parks

Housing

- Residential housing in Lake Louise is largely restricted to staff housing or retired staff housing with very few exceptions¹; there is no general residential rental or real estate market due to Parks Canada eligible residency requirements
- The Draft Lake Louise Community plan states that though approximately 2,450 staff were housed in 2025, there is a housing shortage and growing concerns about poor housing quality
- Lake Louise is a Canadian tourism hot spot and attracts a significant number of visitors; in 2024, there were approximately 2700 overnight guests per night

Transportation

- There are limited transit service and amenities in Lake Louise; residents frequently travel to Banff and Canmore for basic (medical, shopping) trips.
- Lake Louise has a compact urban form– it is car-dependent with tourist only walking. There are multiple recreational day hikes in the immediate vicinity.
- As of the 2021 Census, residents of Lake Louise have a very low household vehicle ownership rate, with an estimated 0.3-0.5 vehicles per household.
- Residents rely on staff shuttles, employer vehicles, or transit to meet daily needs

As projections for transit growth are considered with constantly increasing tourist numbers and growing population, the one factor that will support transit use is the reduced parking stall requirements for all new developments in both Banff and Canmore.

¹ Parks Canada. Living in Banff. <https://parks.canada.ca/pn-np/ab/banff/info/serviceimmobilier-realty/resident-residency>

3.0 FUTURE FLEET AND FACILITY REQUIREMENTS

3.1 Fleet Growth Projections (Short-, Medium-, and Long Term)

The service area of Roam Transit mainly covers visitor attractions with higher visitations during summer. Therefore, its service levels are divided into the summer period (mid-May to late-September) and winter period (late-September to mid-May), with more service provided in the summer. Service is provided using a fleet of 34 accessible 40-foot single-deck buses, of which 21 are used for peak summer service.

The bus fleet consists of a mix of 30-, 40-/ 42.5-foot accessible conventional buses, accessible 45-foot highway coaches, and cutaway vehicles comprised of diesel, hybrid, and electric propulsion models, amounting to 34 buses in total. In addition to the above fleet, there are also six 40-foot accessible single-deck buses and three accessible 45-foot highway coaches on order, alongside several buses planned to retire in the upcoming 10 years.

Based on previous studies, completed by both the Town of Canmore and the BVRTSC, ridership has been forecast to increase, which implies proportionate increases in service hours and fleet. In a previous study completed in early 2025, the forecast for fleet required by the BVRTSC to keep up with this growth is shown below:

Table 1: Forecast for Fleet Requirements to 2040

Year	Annual Ridership	40-Foot Single Deck	Highway Coach	Articulated Bus	Cutaway Vehicle	30-Foot Bus	Total
2024 (Existing)	2,632,283	22	7	0	2	3	34
2040 (15-Year)	7,000,000	40	23	10	0	0	73
2049 (Ultimate)	11,000,000	44	34	20	0	0	98

For the purposes of this study, we have used 2040 as the target year and planned accordingly for a total fleet of **73 buses**.

3.2 Fleet Mix and Vehicle Type Considerations

Based on the fleet study, for the proposed facility or existing facility expansion it is assumed that 30-foot buses and cutaway vehicles will be phased out in the future and that the BVRTSC fleet will be simplified by having 40-foot single-deck, articulated buses, and highway coaches only to maximize vehicle dispatch and repair efficiency. No double-deckers have been assumed to be part of the fleet until 2040.

3.3 Facility Functional Requirements & Space Needs

Facility functional requirements and space needs were developed based on projected fleet and staffing requirements and are outlined in a Master Plan Functional Space Program (refer to **Appendix D**). The Space Program is intended to capture the full maintenance, operations, and administration requirements of BVRTSC at its anticipated 2040 fleet and staffing levels. The program was developed with the core performance goal of ensuring that an 85% fleet roll-out is achieved each morning within an efficient and safe campus.

Space needs were developed to address BVRTSC's projected staffing levels and fleet size and mix, based on consideration of the following:

- Ratio-driven space standards
- Operational flow
- Best practice safety standards
- Operational planning

3.4 Maintenance Requirements

The Town of Banff maintenance capacity is at its limits, and any further expansion of Roam Transit will require in-house maintenance capacity and associated space to be developed.

3.5 Implications of Electrification on Facility Design

Facility design should give close attention to BVRTSC's planned continued transition to a Battery-electric Bus (BEB) fleet. Considerations should include the following:

- Storage layouts should incorporate increased overhead clearance to accommodate charging infrastructure, including chargers, power packs, and dispensers.
- Maintenance facility ceiling height should accommodate overhead battery maintenance clearance, access, and equipment.
- Bus storage and maintenance areas should be enclosed to address the temperature sensitivity of batteries within the context of Banff's climate.
- Building design development should assume specialized fire protection to address the specific risks associated with BEBs, including potential thermal runaway events. Measures to ensure the continuous monitoring of electric buses during charging should also be incorporated. The existing Hawk Avenue facility is not sprinklered and should be included among facilities requiring enhanced fire protection measures.

Future design development should confirm and meet the following requirements:

- Required loads and utility capacity.
- Overhead clearance requirements for BEB charging infrastructure.
- Overhead clearance requirements for BEB maintenance access.
- Fire suppression & monitoring requirements specific to battery thermal runaway risk.
- Confirmation with Authorities Having Jurisdiction of acceptable fire suppression requirements.

3.6 Housing Program Assumptions

To address an acute housing shortage within the area served by BVRTSC, including the need for increased housing options for staff, housing is to be considered as an additional use within the expanded Maintenance and Operations Facility site. Base housing program assumptions were based on the following:

- BVRTSC staff input and existing housing experience
- Town of Banff staff input
- Town of Banff employee housing policy
- Town of Banff Land-use Bylaw housing provisions
- Existing employee housing within the region
- Best practices in employee housing design and planning
- Precedents involving co-colocation of transit functions with housing

Based on the above inputs, the following requirements have been assumed:

- Housing will be focused on employees of BVRTSC and potentially the town of Banff. These may include both seasonal and long-term employees.
- Housing is to be provided in apartment-style accommodation suited to mature adults. Apartments should support independent living, while providing additional amenities supporting resident well-being and encouraging community connection.
- Planning and future development should consider affordability, durability, ease-of-maintenance, and security to provide a sound long-term asset for the owner.
- The housing operator will be determined at a future stage.
- Specific housing needs will be determined at a future stage, however, for the purposes of study, a bedroom count of 50 is to be targeted. Bedrooms may be provided via a range of unit sizes.

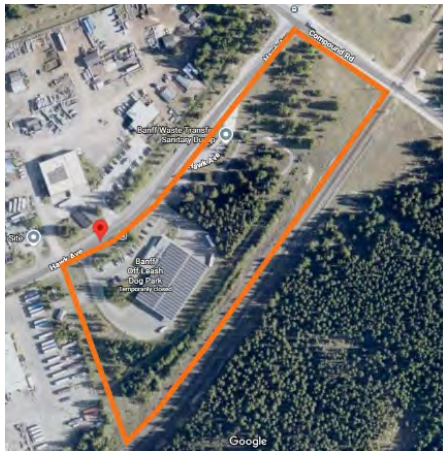
4.0 SITE IDENTIFICATION AND EVALUATION

4.1 Site Identification Process (& Summary of Stakeholder Conversations)

Based on the Space Program, the housing requirement assumptions and the electrification transition plans that the BVRTSC has identified, suitable sites were identified and evaluated. Site identification for this facility focused on ensuring long-term operational efficiency, cost effectiveness, and alignment with the unique geographic and environmental context of the region. Key considerations included proximity to core routes and service corridors, efficient access to the Trans-Canada Highway, travel time to service endpoints in Banff, Canmore, and surrounding communities, and minimization of non-revenue travel. Given land constraints within national park boundaries and established urban areas, the site identification process prioritized locations outside environmentally sensitive areas while maintaining strong operational connectivity. Compatibility with adjacent land uses, availability of servicing and utilities, resilience to extreme weather conditions, and opportunities to support low-emission or electrified fleet infrastructure were also considered.

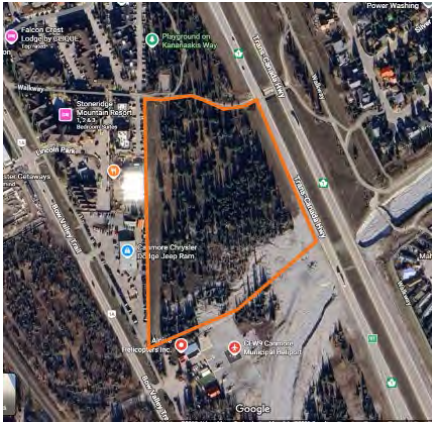
The sites identified as part of conversations with stakeholders identified by BVRTSC management are summarized below:

4.1.1 Existing Site at 111 Hawk Avenue in Banff



Given that the existing facility is only five years old, it was determined that expansion of the current site warranted serious consideration from a fiscal perspective. The 8-acre site is zoned light industrial, permits the proposed transit use, and benefits from its proximity to the Town of Banff Public Works yard where fleet maintenance is currently undertaken. While the site is constrained by a railway easement along its southern boundary and several onsite utility easements, it is well configured, generally flat, and presents favourable conditions for expansion or redevelopment, as the case maybe.

4.1.2 Heliport Site in Canmore



This is an industrial use site and from that perspective well suited to the transit function, however, of the 11 acres of this property, only 3.3 acres are suitable for development given height restrictions on the remainder of the property with the adjacent heliport use. This could be an ideal location for a supplementary facility in Canmore as the city's population and subsequent transit needs grow.

4.1.3 Three Sisters Site in Canmore



Identified by Town of Canmore staff as a potential location for its proximity to the highway as well as the availability of unconstrained space for a new Operations and Maintenance Facility as well as other public facilities that the Town is intending to build (a new fire hall as well an RCMP facility). Overall, the site area available for use is 27.5 acres with 3 to 5% grades but will have to be bought at market value, which would be expensive.

While a few other sites were also identified as part of the stakeholder discussions, these three met the site evaluation criteria discussed and approved by BVRTSC (also shared below). The stakeholders interviewed as part of this process were representatives from the Town of Banff, ID 9, Parks Canada and the Town of Canmore.

Appendix A contains more information about the conversations with BVRTSC-identified stakeholders.

4.2 Site Evaluation Criteria and Multiple Account Evaluation (MAE) Framework

Based on the Space Program, it was determined that a four-acre site would be able to accommodate all the requirements of the Operations and Maintenance expansion. The Site Evaluation Criteria and MAE Framework are presented in **Table 2**.

Table 2: Site Evaluation Criteria

Evaluation Category	Attributes Assessed within that Category	Attribute Evaluation Descriptions
Physical Feasibility	Overall physical size	Space is large enough to accommodate the required indoor and outdoor elements of the O&M facility. (Functional requirements need to be defined and this will be conducted with Teeple and their established practice; however, for example these typically include: #vehicles, # staff (lockers, washroom, showers, lunch room, gym/standby space), maintenance bays & hoists/pits, fueling area, fueling type (diesel? electric? Gaseous?), tire and parts storage, other maintenance functions? (Paint/autobody, overhauls) office and customer facing space, ops / dispatch area, farebox handling, training)
	Lot size and shape	Rectangular shape lots being preferable for ease of access, circulation, layout flexibility.
	Space for future expansion	Site should offer potential for future growth and expansion, and flexibility to accommodate an increased fleet size or additional facilities.
	Topography	Site is generally level
	Operational access	Transit vehicles can efficiently enter and exit site and conflict with other modes is minimized.
	Utility + right of way constraints	Location minimizes need to relocate existing utilities and trees, or to acquire land.
	Multimodal staff access	Location is connected to existing or proposed transit routes (offering run-cut efficiencies) and/or is nearby active transportation connections.
Alignment with Plans and Community Impact	Impacts on environment	Site minimizes negative impacts on surrounding environmentally sensitive areas and can accommodate appropriate storage and stewardship of water runoff and snow
	Alignment with local plans	Location aligns with recommendations of transit and community plans.
	Impacts on other adjacent land uses	Site minimizes negative impacts on adjacent land uses and street frontages and where possible uses established industrial zones.
Risk Management & Other Opportunities	Climate change hazard mitigation	Site minimizes risk by forest fires, flooding and erosion.
	Housing opportunity	Potential provision of housing on-site aligns with other nearby land uses, services.
	Co-location of functions	Site offers potential opportunity to co-locate other local government or partner functions to save on operational or capital costs.
	Other partnership / revenue opportunities	Site offers potential other opportunities to reduce costs or generate revenue (e.g. sanidump and bus wash for other coaches? Shared office space with other multimodal groups or providers?)
Cost & Deliverability	Ease of utility connection	Depending on fuel and energy sources, site offers ease of connection to sufficient power supply and servicing. Allows for the potential for electric fleet transition and on-site charging infrastructure (considers grid capacity).
	High level operating cost impacts	Location minimizes projected dead head—and therefore operating cost—impacts to transit based on existing and future network and priority travel flows.
	High level capital cost impacts	Site minimizes projected capital costs by requiring less investment, such as by reusing existing built infrastructure where possible or reducing the need to acquire land or move utilities, trees, etc.
	Deliverability	Estimated ease of constructing and implementing the site, including complexity, timing, potential phasing opportunities/considerations, etc.

More detailed information on the site evaluation process is in **Appendix B**.

4.3 Site Specific Context and Constraints

While the MAE results in **Section 4.6** below lays out the comparison between the sites, this section provides a brief description of the constraints of each of three feasible sites.

111 Hawk Avenue, Banff

This site minimizes the operational impact of expansion by reducing deadhead and ensuring that all the routes serving the town of Banff have very little deadhead to trip start location as compared to deadheading from Canmore. While this is a huge advantage, among the key disadvantages of this site is that it is unable to accommodate the entire projected 2049 fleet requirement, implying that in ten years an alternate facility will be needed to ensure that the system is able to continue growing as population and tourism needs continue to increase. The site is just not big enough for this future expansion.

The Heliport Site, Canmore

In addition to the height restrictions on this site due to the adjacent heliport use, this available developable area of the site is inadequate to support even 2040 fleet expansion projections. In addition, the location in Canmore will add operational costs to the system by increased deadhead costs of almost every route in the system other than the three Canmore routes.

The Three Sisters Site, Canmore

While this site can accommodate all projected fleet expansion up to 2049 and perhaps even beyond that timeline, it will, year over year increase operational costs due to increased deadheading. It will also be an expensive one-time investment to buy the land, given that it is neither owned by the province nor by the Town of Canmore but is Treaty 7 Territory and will only be available at market value, which is estimated to be several million dollars.

4.4 Operational Impacts of the Sites

To assess the operational feasibility of each of the sites, a desktop exercise was completed that estimated the potential deadhead costs associated with each of the sites. This analysis assumed similar frequencies as today and just assumed that in the case of the Canmore sites that all the vehicles will be stored, maintained and operated from those facilities. The resulting annual deadhead costs, for each of the sites is outlined in **Table 3** below:

Table 3: Deadhead Costs per Identified Site

Site	Deadhead Costs in Summer (highest service timeframe)
Site 1: 111 Hawk Avenue	~\$ 170,100
Site 2: Canmore Heliport	~\$ 415,300
Site 3: Three Sisters East Gateway	~\$ 419,600

Summer is the system's peak season and thus deadhead costs in summer are indicative of the most impact on the system. From an operational perspective, expanding the current footprint at 111 Hawk Avenue works the best for the system.

More detailed information on these cost calculations for operations is provided in **Appendix C**.

4.5 Housing Regulations on These Sites

While two of the three sites are in Canmore, all three sites are subject different regulations and land use policies.

The current site (111 Hawk Avenue) is governed by the zoning regulations of the Town of Banff. These regulations allow residential uses on this site, but only from the first floor onwards as well only allow three storeys on the site. These regulations could restrict the housing potential of the expansion.

The Heliport site in Canmore also allows employee housing on site as well as a height of 11 m, but the height restrictions set forth by the heliport use are more restrictive and reduce the buildable footprint for this site, making it almost infeasible to develop a residential component on this site.

The Three Sisters site allows commercial development and is not clear in the ability for the land to be used for residential purposes. No specific requirements were found related to height or area restrictions related to the residential use.

4.6 Multiple Account Evaluation (MAE Results)

The Multiple Account Evaluation (MAE) reviewed each site against the Site Evaluation Criteria (Section 4.2) using the following evaluation framework:

Table 4: MAE Framework

Score	Definition
1 point	Alignment with Site Criteria
0.5 points	Partial Alignment with Site Criteria
0 points	Does Not Align

Points were allocated to each sub-criterion within the evaluation category. The results are illustrated in Figure 1, with circle coverage representing the level of alignment with each category. Across all categories, Site #1: 111 Hawk Avenue had the highest level of alignment.

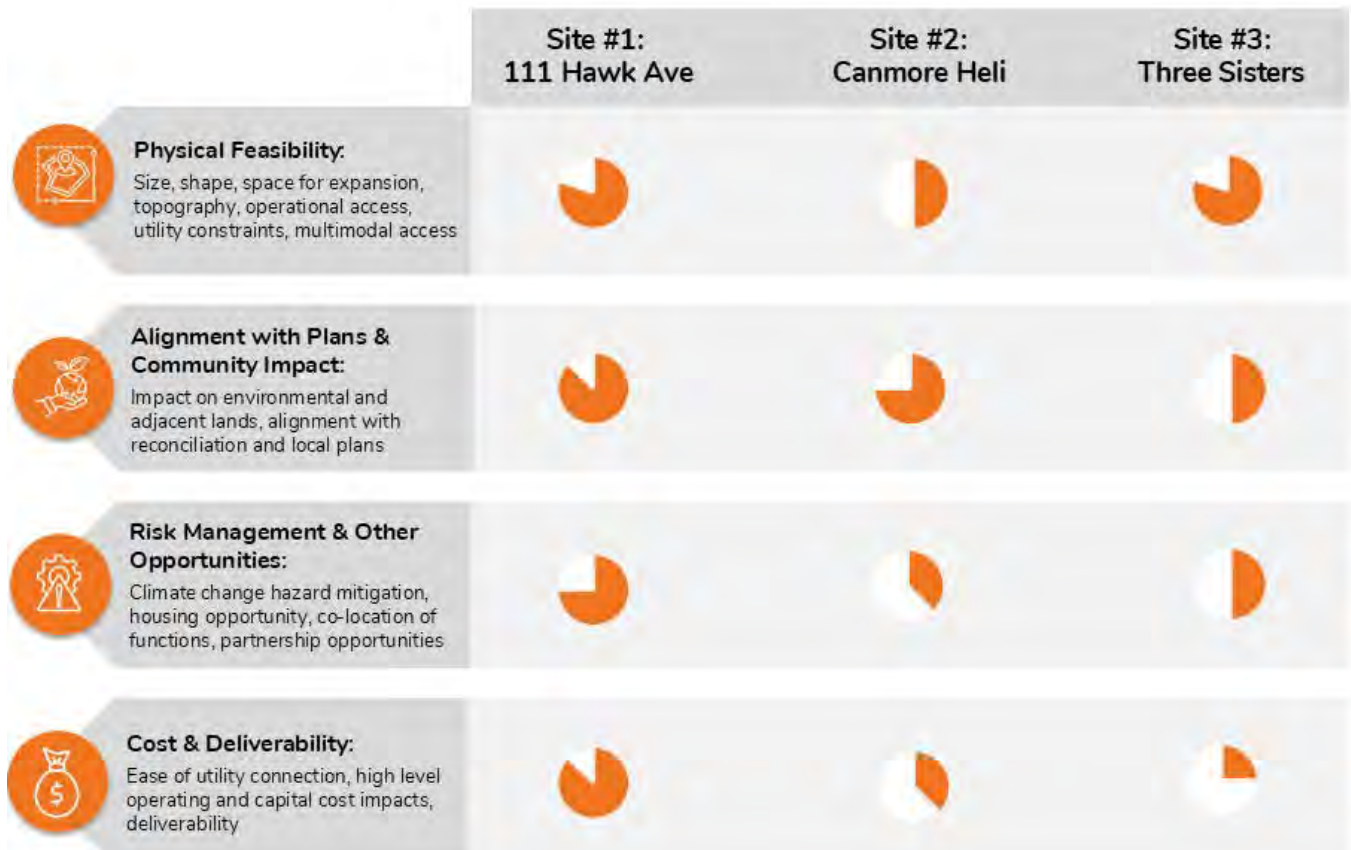


Figure 1. MAE Results

5.0 CONCEPTUAL FACILITY DESIGN OPTIONS

5.1 Design Principles and Assumptions

The conceptual design process was driven by the foundational assumption that a highly functional, safe, and adaptable operations and maintenance facility will be a critical asset to assure the long-term resilience of BVRTSC and Roam Transit's operations, and, by extension, vital public service for the communities of Banff, Canmore, Lake Louise and their surroundings.

Scope

Following the selection of the existing Hawk Avenue site, the project team developed design options to accommodate the following base needs:

- Creation of a new Maintenance facility accommodating 100% of the projected 2040 facility needs
- Expansion of existing administrative functions to accommodate current and future needs
 - Expansion of bus storage to accommodate the existing fleet and as much of the projected 2040 fleet as is feasible on the Hawk Avenue property
- Development of the site to accommodate safe and efficient vehicle circulation
- Exploration of the feasibility of incorporating workforce housing into new building development on the site in keeping with the Town of Banff's employee housing initiatives and policies

5.1.1 Inputs

Conceptual facility design options were informed by the following key inputs:

- Engagement with Roam Transit Operations and Maintenance Staff
- Master Plan space program requirements
- Evaluation of and feedback regarding of the existing Hawk Ave building and site
- Application of industry best practices
- Engagement with Town of Banff planning and engineering staff
- Town of Banff Land Use Bylaw (current through July 28, 2025) and policies
- National Building Code – Alberta Edition (2023)

5.1.2 Principles

Concept design options were driven by several core guiding principles, with the aim of shaping facility that will efficiently serve BVRTSC's needs over the coming decades. Key principles included:

- **Safety** – planning based on best practices for safe vehicle movement and facility function, prioritizing forward movement, clear driver sightlines, appropriate clearance, and wherever feasible, left-hand turning
- **Operational flow & efficiency** – planning based on anticipated user and vehicle workflows and movements, minimizing conflict and bottlenecks, and maximizing smooth daily operations of the facilities and site; maximizing appropriate operational adjacencies
- **Ratio-informed space planning** – planning based on best practice application of benchmark standards to current and projected fleet vehicle mix and staffing
- **Resilience & adaptability** – planning to consider an anticipated continued transition to an electrified fleet and evolution in fleet mix
- **Constructability** – planning prioritizing efficient forms and construction appropriate to the local context and market

5.1.3 Assumptions

All options were developed with the following base assumptions, all of which should be confirmed and validated during future design phases:

- **Maintenance & Operations program and facilities**
 - The existing storage and operations facility, completed in 2021, is to be retained, though alterations to address existing issues and accommodate increased capacity should be considered.
 - Design should seek to accommodate 100% of the Master Plan New Maintenance Building space needs program on site.
 - Design should seek to maximize vehicle storage/parking capacity on-site, with the assumption that satellite facilities may be developed in the future to accommodate the full future build-out.
 - That future development may include negotiations with Parks Canada to accommodate fleet or employee/visitor vehicle parking on Parks Canada land east of Compound Road.

- **Services & Utilities on or adjacent to site**
 - Feasibility of relocating or removing the existing AltaLink overhead powerline that runs north-south through the east side of the site.
 - Feasibility of coordinating new site entry, exit, and vehicle circulation with AltaLink powerlines at the site perimeter.
 - That building setbacks from existing AltaLink powerlines along Hawk Avenue shall be similar to existing buildings on the street so long as they respect the required Town of Banff 3m setback.
 - Feasibility of building on top of or relocating existing underground utilities, including existing water main and Telus lines.
 - Future design development will be coordinated and validated with relevant parties, including the Town of Banff, AltaLink, Telus, and other service providers.
 - Utility capacity to support new facilities is to be confirmed during future design phases.
- **Stormwater Management**
 - That future design stages will incorporate detailed evaluation of existing stormwater infrastructure.
 - That underground storage is a viable option if additional capacity is required to accommodate maximized use of the site for operations and maintenance functions.
- **Adjacent Rail Corridor**
 - That the distance from the adjacent Canadian Pacific Rail (CPR) tracks to the existing south property line is such that a crash barrier will not be required for new structures.
 - That the distance from the adjacent CP Rail tracks to the south property line is sufficient such that no additional setbacks are required for new earthworks or paving and that setbacks beyond are permitted to match those of existing buildings on site
 - That future development will be coordinated with CPR and Town of Banff land-use regulations for properties adjacent railway tracks in place at the time of project development and will apply best practices as reflected in guidelines including but not limited to the most up-to-date versions of the AREMA Manual for Railway Engineering (MRE), and Railway Association of Canada and

Federation of Canadian Municipalities' *Guidelines for New Development in Proximity to Railway Operations*.

▪ **Housing**

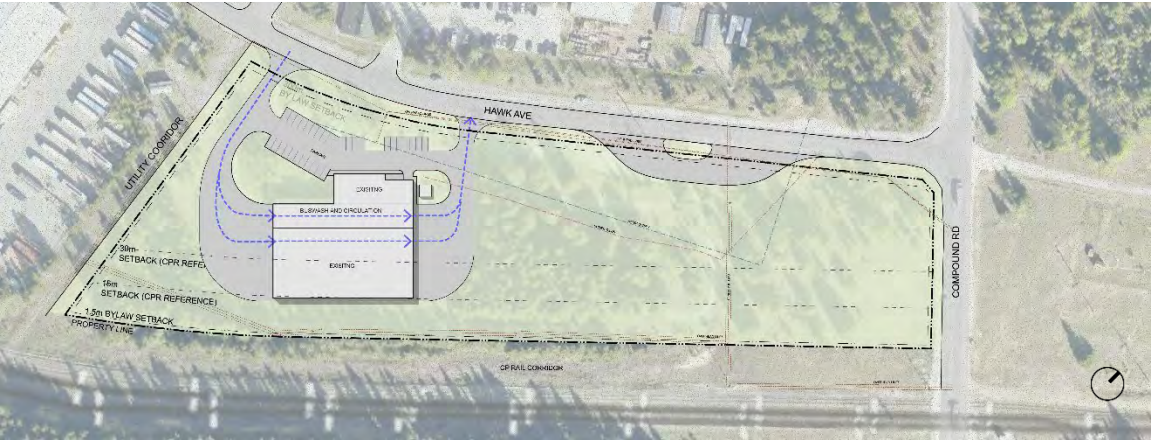
- For the purposes of this study, housing is to be co-located above new building development consistent with the Town of Banff Land Use Bylaw, however, additional density and height beyond that currently permitted by the Bylaw should be explored with the expectation of future Bylaw amendment or a project-specific zoning variance.
- Housing concepts should substantially align with Objectives, Functional Statements, Intent Statements, and acceptable solutions of the current NBC-AE. However, solutions may be proposed that will require an “alternative solution” (“Variance”) as permitted by NBC-AE Sentence 1.2.1.1.(1) of Division A, with the intent that future design development shall coordinate and demonstrate commensurate performance with acceptable solutions in alignment with the requirements of the Alberta Safety Codes Act.
- That future design development may consider additional housing options, including but not limited to construction of a separate housing structure on site.

5.2 Conceptual Site Layouts

5.2.1 Concept Options

Based on the principles and inputs outlined above, the project team developed a series of design options for the site. Concept options were used as exploratory exercises to test site optimization, circulation options, and site storage capacity. A total of seven initial concept options were developed for internal review and discussion with BVRTSC representatives.

5.2.2 Existing Site Plan



5.2.3 Concept Option 1

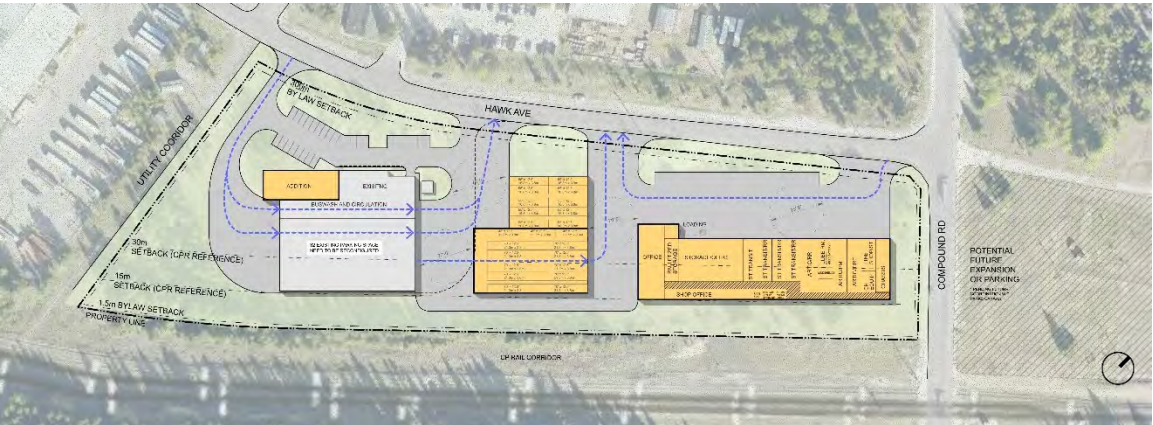


Table 5. Concept Option 1 - Summary

Buildings	Circulation
• Construction of a new Maintenance Facility, single-loaded at southeast corner of site • Expansion of existing Storage building to increase capacity • Substantial retention of existing facility Bus Storage and Bus Wash functions; construction of addition to Administration component • Construction of a new, separate bus storage facility • Could incorporate reconfiguration of existing storage facility to address current clearance issues • Enclosure of existing covered storage recommended	• Single-loaded access to Maintenance • Bus Storage circulation remains west-to-east • Maintenance circulation east-to-west • New staff parking opposite new Maintenance building

Table 6. Concept Option 1 - Enclosed Vehicle Parking Summary

Fleet Vehicle Type	Bus Count			Notes
	Concept Provided	2040 projected	(+/-)	
Existing Parking (Tight)	32	n/a	n/a	per existing facility original design; 16-24 at best-practice spacing.
Articulated Buses	10	10	0	New Articulated and OTR bays can also accommodate Standard and Cutaway buses prior to full phase-in.
Over the Road (OTR) Coach	10	23	-13	
Standard Transit Bus	3	40	-37	
Cutaway Buses	0	0	0	
Total	55	73	-18	

5.2.4 Concept Option 2A

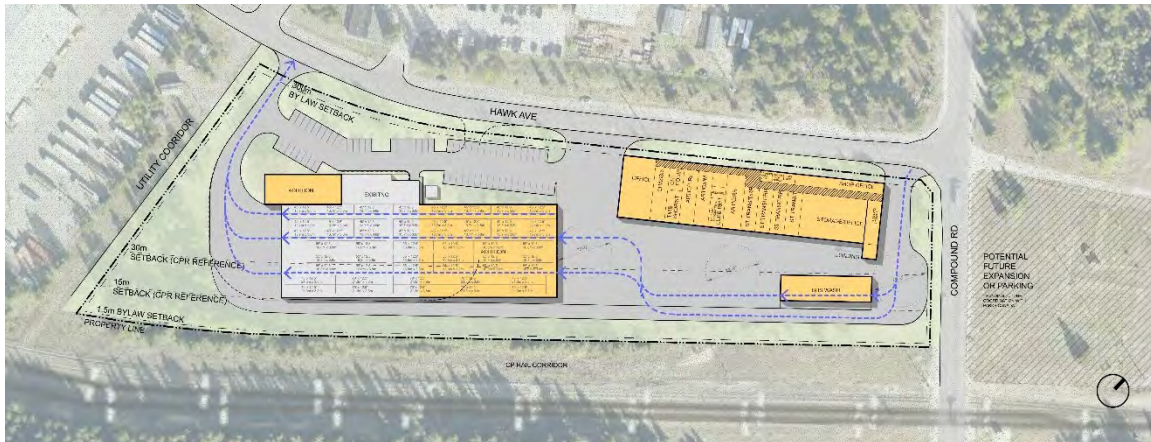


Table 7. Concept Option 2A - Summary

Buildings	Circulation
- Construction of a new Maintenance Facility in northeast corner of site - Expansion of existing Storage and Administration buildings - Reconfiguration of existing Storage component to reflect best-practice clearances - Removal of Bus Wash function from existing; construction of new stand-alone Bus Wash	- Site circulation is reversed to run west-to-east - Single-loaded access to Maintenance - New By-pass / Emergency access lane south of existing Storage building - Expansion of existing staff parking lot

Table 8. Concept Option 2A - Enclosed Vehicle Parking Summary

Fleet Vehicle Type	Bus Count		(+/-)	Notes
	Concept Provided	2040 projected		
Articulated Buses	10	10	0	Articulated and OTR bays can also accommodate Standard and Cutaway buses prior to full phase-in.
Over the Road (OTR) Coach	18	23	-5	
Standard Transit Bus	24	40	-16	
Cutaway Buses	0	0	0	
Total	52	73	-21	

5.2.5 Concept Option 2B

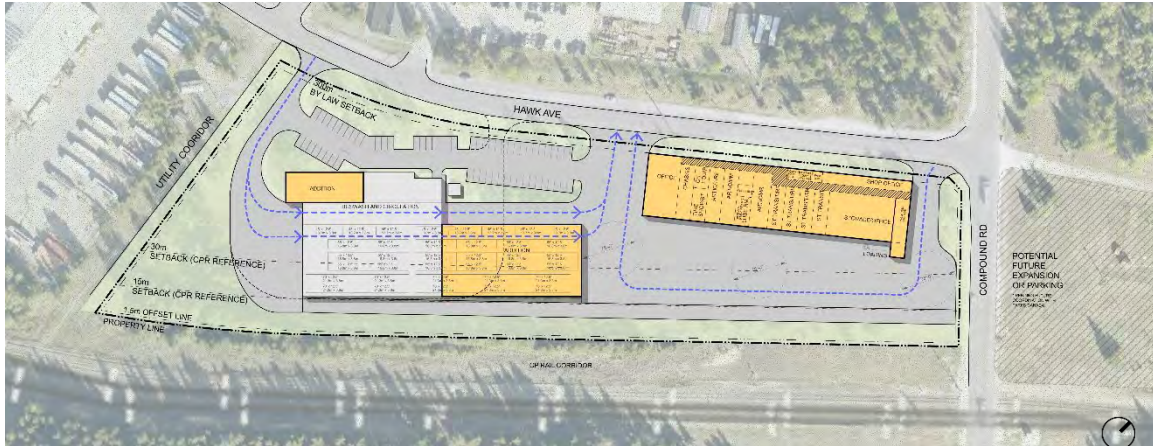


Table 9. Concept Option 2B - Summary

Buildings	Circulation
- Same as Option 2A except: - Retention of existing Bus Wash function in existing Storage building (no new stand-alone Bus Wash facility)	- Same as 2A except: - Bus Storage circulation remains west-to-east - Maintenance circulation east-to-west

Table 10. Concept Option 2B - Enclosed Vehicle Parking Summary

Fleet Vehicle Type	Bus Count		(+/-)	Notes
	Concept Provided	2040 projected		
Articulated Buses	10	10	0	Articulated and OTR bays can also accommodate Standard and Cutaway buses prior to full phase-in.
Over the Road (OTR) Coach	18	23	-5	
Standard Transit Bus	8	40	-32	
Cutaway Buses	0	0	0	
Total	36	73	-37	

5.2.6 Concept Option 3

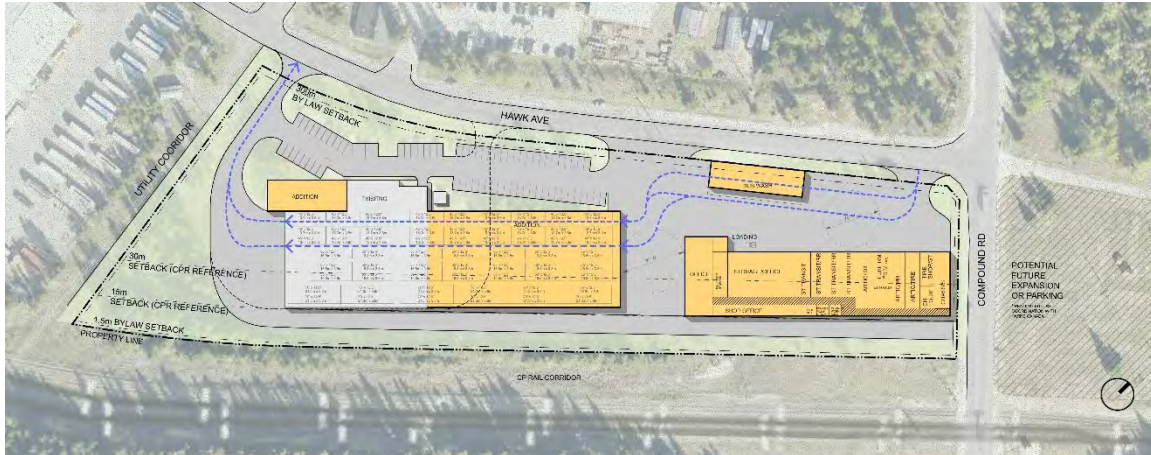


Table 11. Concept Option 3 - Summary

Facilities	Circulation
- Construction of a new Maintenance Facility in southeast corner of site - Expansion of existing Storage and Administration buildings - Reconfiguration of existing Storage component to reflect best-practice clearances - Removal of Bus Wash function from existing; Construction of new stand-alone Bus Wash	- Single-loaded access to Maintenance - Site circulation is reversed to run west-to-east - New By-pass / Emergency access lane south of existing Storage building - Expansion of existing staff parking lot

Table 12. Concept Option 3 - Enclosed Vehicle Parking Summary

Fleet Vehicle Type	Bus Count		(+/-)	Notes
	Concept Provided	2040 projected		
Articulated Buses	10	10	0	Articulated and OTR bays can also accommodate Standard and Cutaway buses prior to full phase-in.
Over the Road (OTR) Coach	23	23	0	
Standard Transit Bus	27	40	-13	
Cutaway Buses	0	0	0	
Total	60	73	-13	

5.2.7 Concept Option 4A

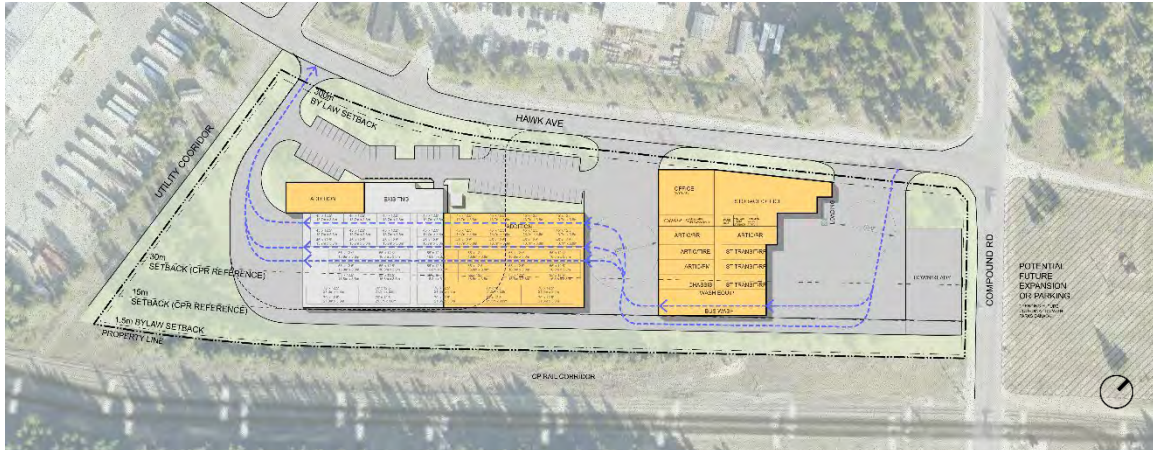


Table 13. Concept Option 4A - Summary

Buildings	Circulation
- Construction of a new Maintenance Facility east half of site - Expansion of existing Storage and Administration buildings - Reconfiguration of existing Storage component to reflect best-practice clearances - Removal of Bus Wash function from existing; Construction of new Bus Wash within new Maintenance facility	Double-loaded pull-through access to Maintenance - Site circulation is reversed to run west-to-east - Down-and-Ready area provided at southeast corner of site - New By-pass / Emergency access lane south of existing Storage building - Expansion of existing staff parking lot

Table 14. Concept Option 4A - Enclosed Vehicle Parking Summary

Fleet Vehicle Type	Bus Count		(+/-)	Notes
	Concept Provided	2040 projected		
Articulated Buses	10	10	0	Articulated and OTR bays can also accommodate Standard and Cutaway buses prior to full phase-in.
Over the Road (OTR) Coach	18	23	-5	
Standard Transit Bus	24	40	-16	
Cutaway Buses	0	0	0	
Total	52	73	-21	

5.2.8 Concept Option 4B

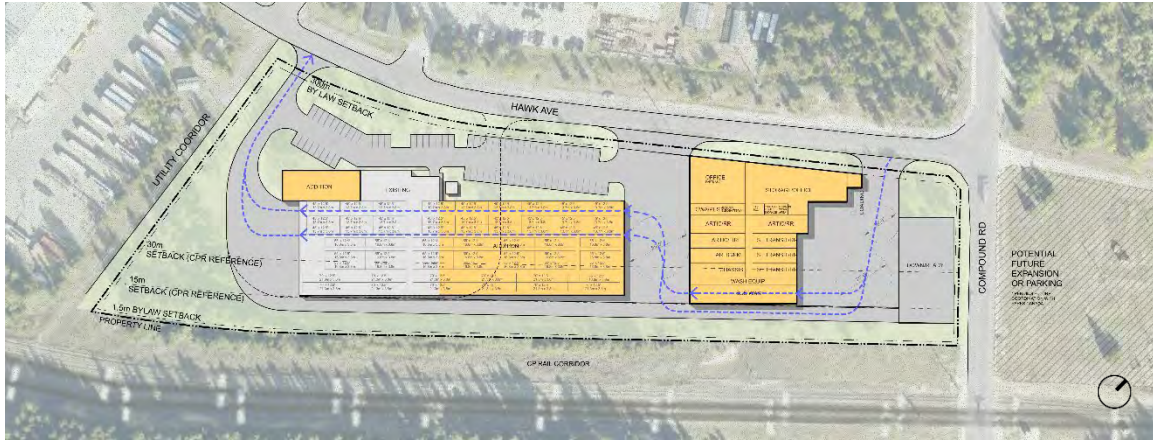


Table 15. Concept Option 4B - Summary

Buildings	Circulation
Same as 4A except larger Bus Storage addition	Same as 4A except reduced circulation area at site entry

Table 16. Concept Option 4B - Enclosed Vehicle Parking Summary

Fleet Vehicle Type	Bus Count			Notes
	Concept Provided	2040 projected	(+/-)	
Articulated Buses	10	10	0	Articulated and OTR bays can also accommodate Standard and Cutaway buses prior to full phase-in.
Over the Road (OTR) Coach	23	23	0	
Standard Transit Bus	27	40	-13	
Cutaway Buses	0	0	0	
Total	60	73	-13	

5.2.9 Preferred Option (4C)

Following discussion with BVRTSC staff, options 4A, and 4B were identified as the preferred direction for further development based on considerations of capacity, circulation efficiency and safety, and the desirability of providing a “Down-and-Ready” area. From this foundation, the team developed Option 4C, which was selected as the “Preferred Option” to be carried forward for costing.

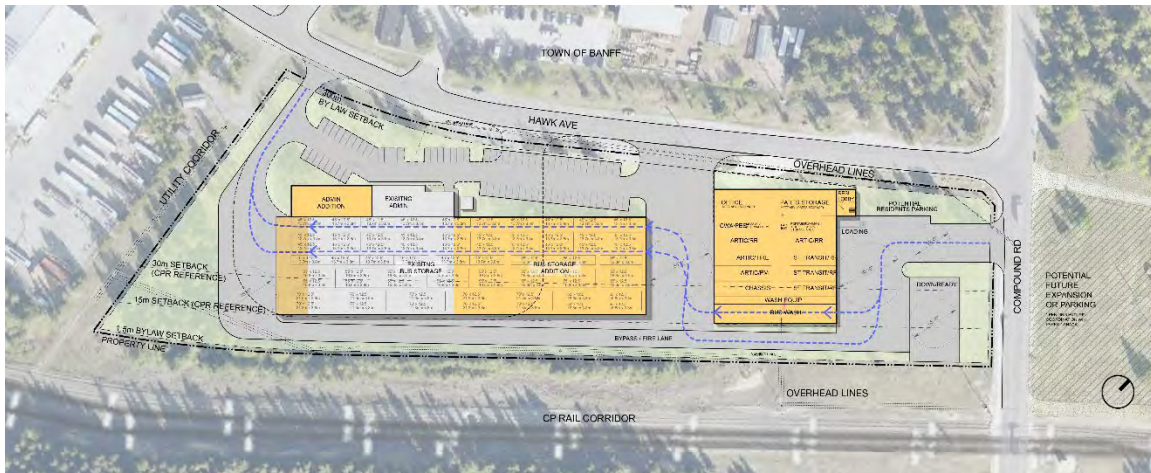


Table 17. Preferred Option Summary

Buildings	Circulation
- Construction of a new Maintenance Facility east half of site - Expansion of existing Storage and Administration buildings (increased Storage capacity compared to Options 4A and 4B) - Reconfiguration of existing Storage component to reflect best-practice clearances - Removal of Bus Wash function from existing; Construction of new Bus Wash within new Maintenance	Double-loaded pull-through access to Maintenance - Site circulation reversed to run west-to-east - Principal site entry is relocated to Compound Rd - Expanded vehicle circulation area at west side of site - Down-and-Ready area provided at southeast corner of site - New By-pass / Emergency access lane south of existing Storage building - Expansion of existing staff parking lot - If Compound Road is used additional approval will needed from Parks Canada

Table 18. Preferred Option - Enclosed Vehicle Parking Summary

Fleet Vehicle Type	Bus Count			Notes
	Concept Provided	2040 projected	(+/-)	
Articulated Buses	10	10	0	Articulated and OTR bays can also accommodate Standard and Cutaway buses prior to full phase-in.
Over the Road (OTR) Coach	23	23	0	
Standard Transit Bus	36	40	-4	
Cutaway Buses	0	0	0	
Total	69	73	-4	

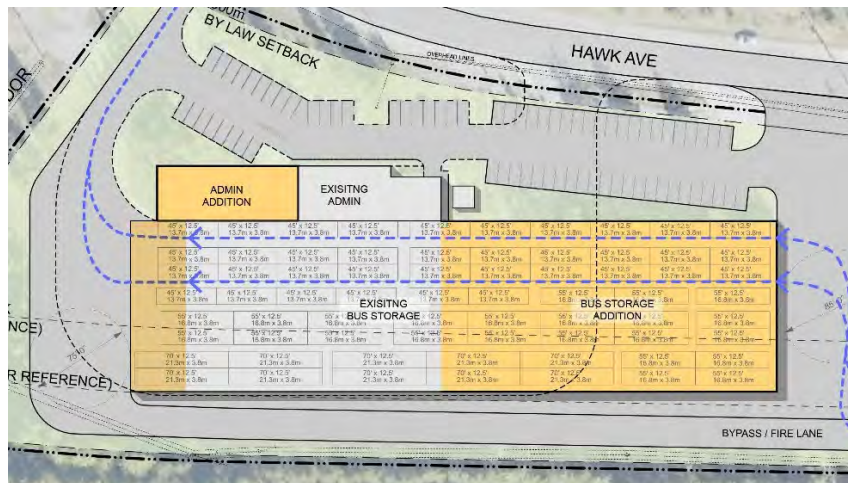


Figure 2: Enlarged bus storage and administration building plan

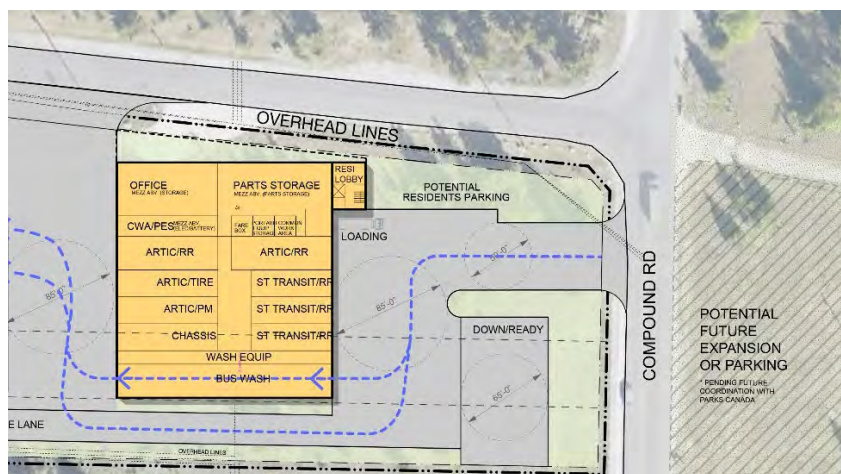


Figure 3: Enlarged new maintenance building plan

5.3 Facility Program and Space Allocation

Concept 4C addresses the identified 2040 Master Plan space needs in the following ways:

Maintenance

- 100% of identified Maintenance requirements are accommodated in a double-loaded, stand-alone structure on the east half of the Hawk Ave property.
- Bus Wash and minor maintenance functions currently accommodated in the existing Hawk Ave facility are relocated to the new stand-alone Maintenance building. Space to be reallocated to Bus Storage and associated functions.

Administration

- 100% of Administration and Office needs are accommodated in the proposed scheme.
- The Administration functions accommodated in the existing Hawk Avenue facility are proposed to be expanded via an addition to accommodate BVRTSC leadership, administration, and operations functions, including driver and dispatch facilities. Optimization and layout of new vs. existing administrative space is to be developed as part of future design.
- Office functions associated with Maintenance functions are accommodated within the proposed new stand-alone maintenance facility

Bus Storage

- The proposed expanded Bus Storage Facility accommodates approximately 94% of the identified 2040 fleet space needs. Additional needs are anticipated to be accommodated within a future satellite facility in Canmore or elsewhere.

Staff and Visitor Parking

- On-site staff and visitor parking is expanded by approximately 160%, providing approximately 70 stalls. Additional stalls required to meet Town of Banff parking bylaw requirements are anticipated to be provided via planned addition of on-street parking. Any additional capacity required to accommodate staff parking is to be addressed during future design.

5.4 Circulation, Access, and Operational Flow

Concept 4C addresses core principles and requirements in the following ways:

- **Circulation direction:** Site circulation is reversed, with vehicles entering via Compound Road, flowing westward, and exiting via Hawk Avenue.
- **Circulation drivers:** Circulation is organized to support efficient vehicle roll-out and return, as well as a desirable functional relationship between Maintenance and Bus Storage.
- **Double-loaded, pull-through maintenance:** The proposed Maintenance facility is double-loaded, providing pull-through circulation, which is highly desirable from a safety and operational efficiency perspective, particularly given the inclusion of articulated buses in the fleet.
- **Functional adjacencies:** Administrative and storage functions are distributed between the two buildings to optimize functional adjacencies for staff and operations.
- **Emergency Access & Redundancy:** A new bypass/emergency access lane is provided along the south side of the site, offering beneficial redundancy for day-to-day circulation as well as critical access for fire and emergency vehicles. Fire access is of paramount importance given the risks associated with battery electric buses.
- **Non-fleet vehicles:** Staff and visitor parking access is separated from primary bus circulation, providing clear operational and safety benefits.

Additional note: While the proposed east-to-west circulation relies on several right-hand turning movements, the design is based on the assumption that safety and operational efficiency benefits of a double-loaded, pull-through Maintenance facility offer the greatest overall value to the project.

5.5 Charging Infrastructure and Energy Considerations

Concept 4C accommodates transition Battery Electric Buses (BEBs) in the following ways:

- Storage layouts incorporate increased clearance charging infrastructure
- Maintenance facility ceiling height to accommodate overhead battery maintenance
- Fully enclosed Bus Storage to address temperature sensitivity of batteries

Future design development should incorporate the following:

- Confirmation of required loads and utility capacity
- Confirmation of overhead clearance for BEB charging infrastructure (Storage building)
- Confirmation of overhead clearance for BEB maintenance access (Maintenance building)
- Detailed fire suppression system requirements assessment focused on minimizing risk associated with thermal runaways, including addition of fire suppression systems to the existing Bus Storage facility and consideration of enhanced fire separation between Bus Storage and Administration functions.
- Confirmation with Authorities Having Jurisdiction of acceptable fire suppression requirements
- Detailed assessment of battery fire risk monitoring requirements assessment focused on proactive detection of potential risks

5.6 Housing Study

Concept development for the Hawk Avenue site considered opportunities to incorporate housing in various areas of the property. Based on an evaluation of these options, the preferred concept incorporates the potential for three storeys of housing above the proposed new Maintenance building.

It is to be noted here that this is a concept only. At the time of finalising this report, the feasibility of an off-site housing facility was discussed, and both the Town of Banff and Roam Transit were favourable to this option. The details below are provided to illustrate what providing on-site housing might look like, if undertaken as part of the facility expansion.

The proposed housing concept accommodates 51 beds across 27 suites, with a mix of one-, two-, three-, and four-bedroom units. Each floor includes shared amenity space located adjacent to the proposed principal access and vertical circulation. Resident access is proposed near the northeast corner of the new Maintenance building, with potential for additional resident parking in that area of the site. Key considerations included the following:

- Maximizing separation of residential units from the CPR rail corridor

- Maximizing separation of residential units from bus exhaust
- Maximizing connection between the residential development and Hawk Avenue, creating an “urban front” and reinforcing residents’ connection to the community
- Applying proven construction methodologies; residential construction above a cast-in-place concrete Maintenance facility leverages typical podium-and-tower construction, including the inherent fire-separation properties of concrete

A number of critical assumptions have been made that will require confirmation and validation during future design development:

- **Building Code “Alternate Solution” (Variance):** The proposed 27-unit housing scheme includes Housing (Building Code Group C occupancy) located adjacent to a Medium-Hazard Industrial occupancy (Building Code Group F, Division 2). While the Code permits adjacency between Group C and Group F-2 adjacencies (see NBC-AE Table 3.1.3.1), this condition is limited to no more than one residential suite (see NBC-AE Sentence 3.1.3.2.(2)). The proposed design is based on assumption that future design will proceed based on an Alternate Solution, as permitted under NBC-AE Sentence 1.2.1.1.(1) of Division A.
- **Town of Banff Land Use Bylaw Amendment or Zoning Variance:** The proposed housing development exceeds the building height permitted under the existing Town of Banff Land Use Bylaw. The larger development has been proposed based on the assumption that the Town may support additional height and density through a future bylaw amendment or project-specific zoning variance.

The Town of Banff has had a near zero vacancy rate over the past 10 years for all types of units – there is a dire need for workforce housing. **By having on-site housing, this project will help address the deficit in housing stock** and will provide transit-oriented employee housing that aligns with a Town goal of supporting alternative transportation modes.

Since there are existing development constraints in and around Banff due to federal land use restrictions, changing the existing Roam Transit facility into a mixed-use site could meet multiple goal; providing infill housing while expanding transit facility capacity.

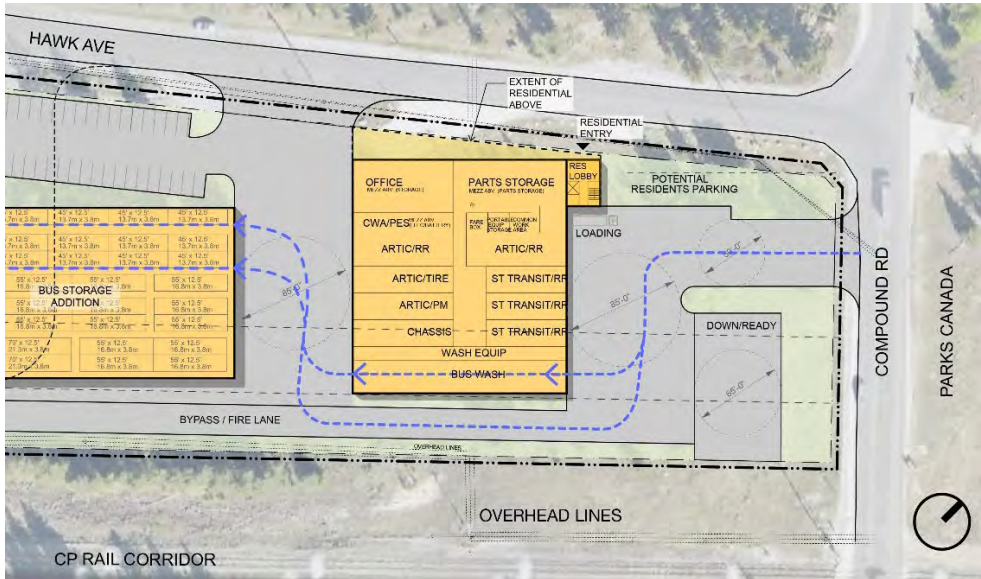


Figure 4: New Maintenance Building Level 1 Plan Showing Residential Entry & Footprint

Table 19. Housing Unit Mix

Unit Type	Unit Count	Bed Count
● 4 Bed	3	12
● 3 Bed	3	9
● 2 Bed	9	18
● 1 Bed	12	12
● Shared Amenity		
Total	27	51

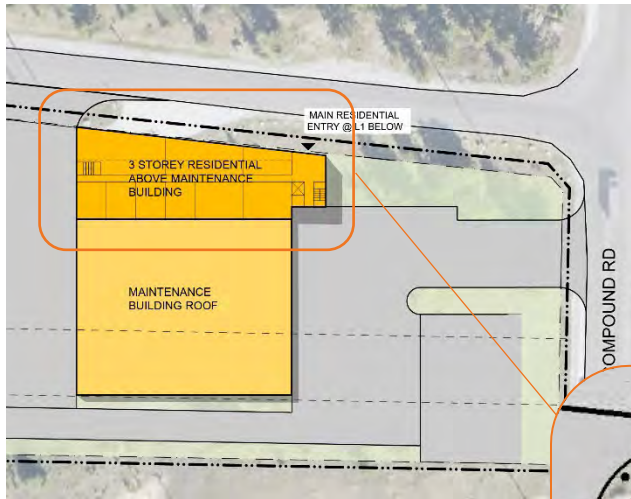
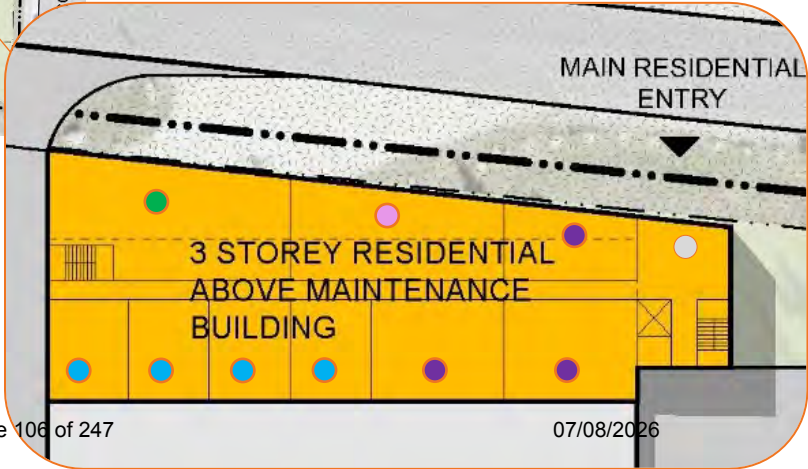


Figure 5: Maintenance Building Roof & Typical Residential Floor Plan



5.7 Concept Design Cost Estimate

A preliminary Class D costing estimate was carried out by Chandos Construction. The total Class D budget value estimate for this project is \$ 59,533,439.67 (~ 60M). The costing methodology, assumptions and clarifications are detailed in **Appendix E. This costing exercise reflects construction costs only. A holistic project cost number would likely be about 30% higher and closer to 90 M.**

EXCLUSIONS (applied to the Class D Costing)

Items of specific exclusion are as follows:

- Utility connection charges (i.e. Gas, Elec, Tele, Cable, Water, Sanitary and/or Storm).
- Architectural and/or Engineering design fees or drawings.
- Telephone and /or data cabling.
- Pile casings due to soils conditions.
- Work due to poor soils conditions.
- Any material price increases due to commodity price changes after quotation that can be documented as being beyond the control of our suppliers.
- Hazardous materials investigations
- Subsurface investigations
- Piling inspections
- Municipal improvements outside of property line
- Development & Building Permit costs
- Utility connection fees
- Prime Contractor L, M & P bonding
- Power line relocations
- Design & engineering fees
- Design / construction contingencies
- Fire line relocation
- Unexpected road ban conditions
- Budget does not include excessive floor preparation or skim coating/leveling of existing substrate
- Loose Furniture, Internal and External
- GST

Based on this estimate, the Town of Banff developed a more in-depth cost estimate. This has also been provided in **Appendix E** for reference. When this project gets to the next stage, costing will be refined to reflect both construction and project costs as identified by the Town of Banff.

6.0 IMPLEMENTATION STRATEGY

6.1 Phased Implementation Approach

Implementation of the preferred transit facility expansion at **111 Hawk Avenue** should proceed through a phased, risk-managed approach that aligns capital investment with fleet growth, electrification timelines, and funding availability. The recommended strategy prioritizes near-term operational relief while maintaining flexibility for longer-term system expansion and potential future satellite facilities.

In the near term, early engagement with the Town of Banff, utility providers, emergency services, and railway stakeholders will be critical to de-risking approvals and confirming constructability.

The initial construction phase should prioritize the new stand-alone maintenance facility and associated site circulation improvements, as these elements unlock the greatest operational benefits and enable fleet electrification while also integrating the housing component into the built space, where feasible.

Subsequent phases should include expansion and optimization of bus storage and administrative space, subject to confirmation of funding, market conditions, and regulatory approvals. Additional or alternate approaches to workforce housing could be considered for integration at this stage.

Throughout implementation, BVRTSC should maintain a grant-ready posture, aligning project phasing with senior government funding programs related to transit infrastructure, zero-emission buses, climate resilience, and workforce housing. The Canada Public Transit Fund (CPTF) grant program has confirmed predictable and stable transit funding for capital improvements for communities that are a part of the Bow Valley. At the time of writing this report, almost four million dollars have been allocated to the BVRTSC over a 10-year period, as part of the CPTF.

7.0 CONCLUSIONS AND NEXT STEPS

7.1 Summary of Study Outcomes

This study confirms that expansion and redevelopment of the existing transit facility at **111 Hawk Avenue in Banff** represents the most operationally efficient, cost-effective, and deliverable solution to support the long-term growth of Roam Transit. Through a comprehensive assessment of existing conditions, future fleet requirements, site options, and operational impacts, the Hawk Avenue site consistently performed strongest across the Multiple Account Evaluation framework.

The preferred conceptual design (Option 4C) provides a **phased and scalable solution** that supports most of the fleet growth to 2040, accommodates battery-electric bus infrastructure, improves safety and circulation, and significantly enhances maintenance and storage capacity. The concept also demonstrates the feasibility of integrating workforce housing on site, responding directly to regional housing constraints and workforce retention challenges.

Collectively, the recommended approach equips BVRTSC to meet growing mobility demands through strategic service expansion and fleet electrification, while maintaining fiscal stewardship, operational resilience, and service reliability within the Bow Valley's unique physical and regulatory context.

7.2 Immediate Next Steps

Immediate next steps should focus on advancing the preferred concept toward implementation readiness, including:

- Confirming the recommendations of this report and the concept 4C is presented and approved by the BVRTSC Board.
- Starting early engagement with the Town of Banff, utility providers, emergency services, and railway stakeholders will be critical to de-risking approvals and confirming constructability.
- Initiating detailed design and technical studies (utilities, geotechnical, electrical capacity, fire and life safety)
- Beginning pre-application discussions with the Town of Banff regarding zoning, height, and housing considerations

- Advancing utility and stakeholder coordination, including AltaLink, service providers, and emergency services
- Refining cost estimates and phasing to support funding applications

7.3 Longer Term Actions

Over the longer term, BVRTSC should continue to monitor fleet growth, service expansion, and electrification timelines to determine when additional satellite facilities—potentially in Canmore—may be required beyond 2040. Ongoing updates to the facility master plan, capital forecasts, and workforce strategies will ensure the transit system remains responsive to population growth, tourism demand, and climate objectives.

7.4 Conclusion

This study confirms that expanding and redeveloping the existing Roam Transit facility at **111 Hawk Avenue in Banff** is the most practical and deliverable path to supporting the Bow Valley's long-term transit needs. The preferred concept provides a phased, cost-conscious solution that addresses immediate operational constraints, enables fleet electrification, and supports service growth through at least 2040, while minimizing deadhead costs and land acquisition risk. By advancing this project in stages and maintaining flexibility for future satellite facilities, BVRTSC is well positioned to respond to ridership growth, climate commitments, and workforce challenges in a fiscally responsible manner, ensuring Roam Transit remains a reliable and sustainable mobility backbone for the region.

APPENDIX A: SUMMARY OF STAKEHOLDER CONVERSATIONS

In October 2025, WATT staff conducted interviews with four BVRTSC identified stakeholders: Improvement District 9, Town of Canmore, Town of Banff, and Parks Canada. These interviews focused on discussing challenges, opportunities, and space requirements for future transit facilities, as well as gaining further context on transit use and characteristics of each area.

Context:

- Current facility is too small for existing fleet
- Expanding the footprint of Banff facilities is limited
- Roam is seen as serving visitors to ID 9 rather than residents

Priorities:

- ID 9: Alleviating congestion and serving the resident base
- Banff: Investing in transit in Banff, locating a facility within Banff industrial compound, getting more busses on the road
- Parks Canada: A seamless single-provider transportation system, with Roam taking over shuttle operations

Opportunities identified for future facilities were:

- An overflow parking lot 2km east of Lake Louise that is currently unused
- Three Sisters site near interchange
- Provincially owned land along highway near Visitor Centre
- Exshaw and Dead Man's Flats industrial areas
- Parcel on Bow Valley Trail
- Municipal campground next to Visitor Centre
- Intercept parking locations being developed as part of new downtown plan
- The Banff industrial compound, Parcel north of Hawk Ave and 111 Hawk Ave
- Somewhere between Banff and national park gates
- Potential for storage lands on Lake Louise Area

Challenges identified were:

- The price point for some opportunities
- Height limitations for some lots
- Geotechnical issues for some sites

Potential pressures on other departments if expanding north of Hawk Ave

APPENDIX B: MULTIPLE ACCOUNT EVALUATION PROCESS

A multiple account evaluation (MAE) was undertaken to assess potential sites and design options. As each community has wide variety of unique factors and requirements that affect the implementation of transit infrastructure, it is important that the MAE reflect each community's characteristics and circumstances. Customizing the MAE to reflect community specific priorities is key to successfully using the MAE in the decision-making process for the creation of these transit facilities. Furthermore, discussing a MAE early in the process allows for a smoother workflow and streamlined discussions. This section details each of the community and geographic factors and criteria of each potential transit facility and evaluates them based on the criteria in **Table 20**.

Table 20: Multiple Account Evaluation Criteria

Evaluation Category	Attributes Assessed within that Category	Attribute Evaluation Descriptions
Physical Feasibility	Overall physical size	Space is large enough to accommodate the required indoor and outdoor elements of the O&M facility. (Functional requirements need to be defined and this will be conducted with Teeple and their established practice; however, for example these typically include: #vehicles, # staff (lockers, washroom, showers, lunch room, gym/standby space), maintenance bays & hoists/pits, fueling area, fueling type (diesel? electric? Gaseous?), tire and parts storage, other maintenance functions? (Paint/autobody, overhauls) office and customer facing space, ops / dispatch area, farebox handling, training)
	Lot size and shape	Rectangular shape lots being preferable for ease of access, circulation, layout flexibility.
	Space for future expansion	Site should offer potential for future growth and expansion, and flexibility to accommodate an increased fleet size or additional facilities.
	Topography	Site is generally level
	Operational access	Transit vehicles can efficiently enter and exit site and conflict with other modes is minimized.
	Utility + right of way constraints	Location minimizes need to relocate existing utilities and trees, or to acquire land.
	Multimodal staff access	Location is connected to existing or proposed transit routes (offering run-cut efficiencies) and/or is nearby active transportation connections.
Alignment with Plans	Alignment with reconciliation	Location avoids culturally sensitive areas and aligns with Indigenous community engagement outcomes

Evaluation Category	Attributes Assessed within that Category	Attribute Evaluation Descriptions
and Community Impact	Impacts on environment	Site minimizes negative impacts on surrounding environmentally sensitive areas and can accommodate appropriate storage and stewardship of water runoff and snow
	Alignment with local plans	Location aligns with recommendations of transit and community plans.
	Impacts on other adjacent land uses	Site minimizes negative impacts on adjacent land uses and street frontages and where possible uses established industrial zones.
Risk Management & Other Opportunities	Climate change hazard mitigation	Site minimizes risk by forest fires, flooding and erosion.
	Housing opportunity	Potential provision of housing on-site aligns with other nearby land uses, services.
	Co-location of functions	Site offers potential opportunity to co-locate other local government or partner functions to save on operational or capital costs.
	Other partnership / revenue opportunities	Site offers potential other opportunities to reduce costs or generate revenue (e.g. sanidump and bus wash for other coaches? Shared office space with other multimodal groups or providers?)
Cost & Deliverability	Ease of utility connection	Depending on fuel and energy sources, site offers ease of connection to sufficient power supply and servicing. Allows for the potential for electric fleet transition and on-site charging infrastructure (considers grid capacity).
	High level operating cost impacts	Location minimizes projected dead head—and therefore operating cost—impacts to transit based on existing and future network and priority travel flows.
	High level capital cost impacts	Site minimizes projected capital costs by requiring less investment, such as by reusing existing built infrastructure where possible or reducing the need to acquire land or move utilities, trees, etc.
	Deliverability	Estimated ease of constructing and implementing the site, including complexity, timing, potential phasing opportunities/considerations, etc.

Table 21: Multiple Account Evaluation Site Comparison Summary

Evaluation Category	Attributes Assessed within Category	Cross Comparison		
		111 Hawke Avenue	Canmore Heli	Three Sisters
		✓ - Aligned	O - Partial Alignment	X - Unaligned
Physical Feasibility	Overall physical size	O	X	✓
	Lot size and shape	✓	O	✓
	Space for future expansion	O	✓	✓
	Topography	✓	O	O
	Operational access	✓	O	O
	Utility + right of way constraints	O	X	✓
	Multimodal staff access	✓	✓	X
Alignment with Plans and Community Impact	Alignment with reconciliation	✓	✓	O
	Impacts on environment	✓	✓	X
	Alignment with local plans	O	O	✓
	Impacts on other adjacent land uses	✓	O	O
Risk Management & Other Opportunities	Climate change hazard mitigation	✓	O	✓
	Housing opportunity	✓	O	X
	Co-location of functions	✓	O	O
	Other partnership / revenue opportunities	X	X	✓
Cost & Deliverability	Ease of utility connection	✓	✓	✓
	High level operating cost impacts	✓	X	X
	High level capital cost impacts	✓	X	X
	Deliverability	O	O	X

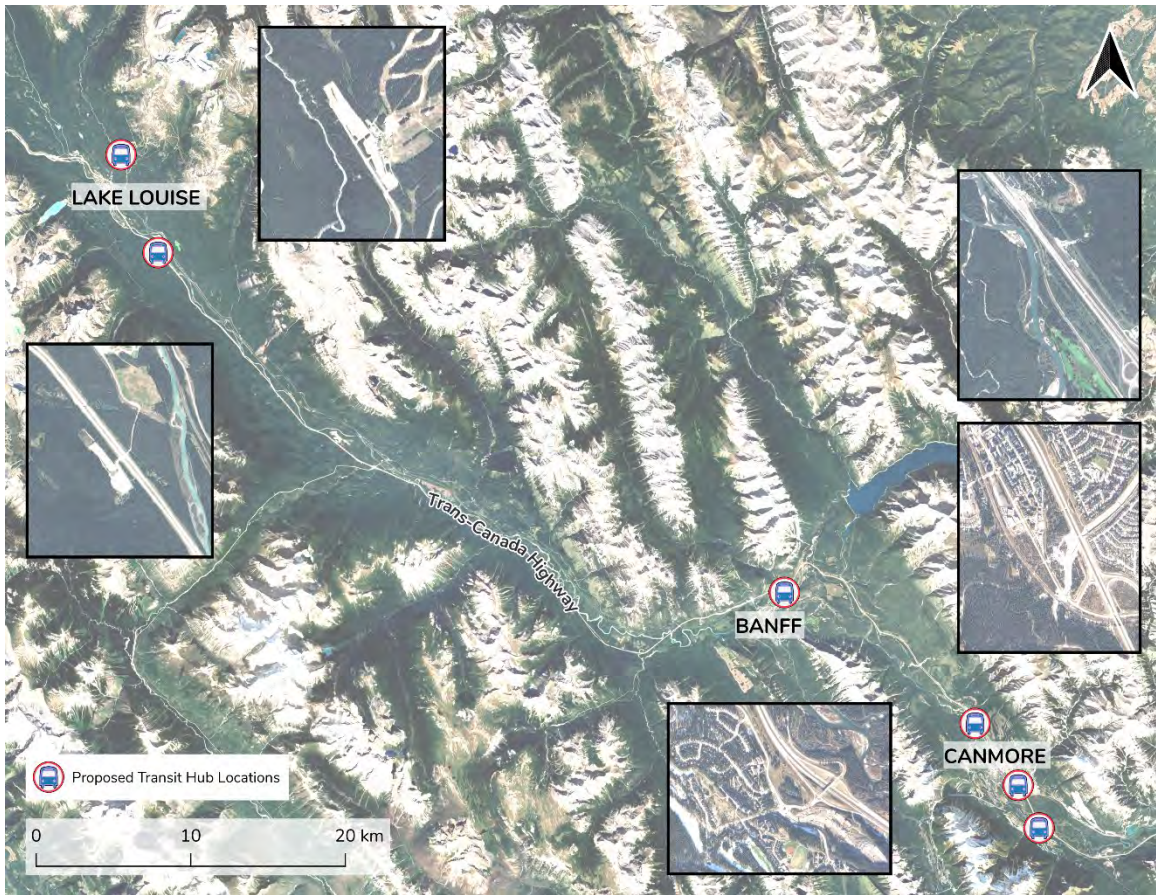


Figure 1: Bow Valley - Proposed Transit Hubs

APPENDIX C: COST CALCULATIONS FOR OPERATIONS

Summary of Service Implications for Potential Garage Sites

		Current State					Future State (based on Scenario B1 - 2034 Fleet Requirement)					Future Cost	
Garage Location		# of buses	km/day	km/summer	hours/day	hours/summer	# of buses	km/day	km/summer	hours/day	hours/summer	Future cost per day	Future cost per summer
All Routes	Site 1: 111 Hawk Avenue	21	250	29,774	6	689	33	363	43,161	9	1,077	\$ 1,400	\$ 170,100
	Site 2: Canmore Heliport		819	97,509	13	1,597		1,360	161,792	22	2,628	\$ 3,500	\$ 415,300
	Site 4: Three Sisters East Gateway		920	109,432	14	1,610		1,522	181,059	22	2,655	\$ 3,500	\$ 419,600
	Decentralised Option						33	1,859	221,197	29	3,437	\$ 4,600	\$ 543,300
Location-Specific Routes	Site 1: 111 Hawk Avenue	21	101	12,043	4	420	33	165	19,683	6	721	\$ 1,000	\$ 113,900
	Site 2: Canmore Heliport		33	3,915	2	187		42	4,950	2	239	\$ 300	\$ 37,900
	Site 4: Three Sisters East Gateway		69	8,247	2	219		93	11,008	2	290	\$ 400	\$ 45,800

Total Direct and Auxiliary Operating
Expense / Total Vehicle Hours
(2024)

\$
158.05

- Note 1: For the Canmore-based garage sites, it is assumed that the Route 3 (Canmore-Banff Regional) would start and end service in Canmore
- Note 2: Deadhead calculations for Route 11G were based on the route starting and ending as Route 8XG (in Banff)
- Note 3: The future number of buses is based on Scenario B1 (2034 projections) and does not include the 1 bus expected for future Route 13
- Note 4: The number of days for summer service (119) is based on the dates June 1 – September 28

Site 1: 111 Hawk Avenue

Routes	Service Start Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Starting	Future # of Buses Starting	Service End Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Ending	Future # of Buses Ending	Current km/day	Current km/summer	Current hours/day	Current hours/summer	Future km/day	Future km/summer	Future hours/day	Future hours/summer	Existing Peak Frequency (min)	
1 - Sulphur Mountain	Marmot Crescent	1.4	0.04	4	4	Hotel Canoe	1.4	0.04	4	4	11.2	1,332.8	0.31	36.49	11.2	1,332.8	0.31	36.49	15	
2 - Tunnel Mountain	Tunnel Mountain Village 1	5.1	0.12	3	4	Tunnel Mountain Village 1	5.1	0.12	3	4	30.6	3,641.4	0.69	82.11	40.8	4,855.2	0.92	109.48	15	
3 - Canmore - Banff Regional	Banff High School Transit Hub	2.7	0.12	3	4	Banff High School Transit Hub	2.7	0.12	3	4	16.2	1,927.8	0.69	82.11	21.6	2,570.4	0.92	109.48	20	
4 - Cave and Basin	Elk Street Transit Hub	2.7	0.12	1	2	Banff High School Transit Hub	2.7	0.12	1	2	5.4	642.6	0.23	27.37	10.8	1,285.2	0.46	54.74	30	
5C - Canmore Local: Cougar Creek	Benchlands Overpass South	22.3	0.35	1	2	Boulder Crescent	26.0	0.38	1	2	48.3	5,747.7	0.73	86.67	96.6	11,495.4	1.46	173.34	35	
5T - Canmore Local: Three Sisters	Dyrgas Gate - Market Bistro	27.2	0.35	1	1	Dyrgas Gate - Market Bistro	27.9	0.40	1	1	55.1	6,556.9	0.75	88.95	55.1	6,556.9	0.75	88.95	35	
6 - Lake Minnewanka	Banff High School Transit Hub	2.7	0.12	2	6	Banff High School Transit Hub	2.7	0.12	2	6	10.8	1,285.2	0.46	54.74	32.4	3,855.6	1.38	164.22	30	
8X - Lake Louise Express	Banff High School Transit Hub	2.7	0.12	3	7	Banff High School Transit Hub	2.7	0.12	3	7	16.2	1,927.8	0.69	82.11	37.8	4,498.2	1.61	191.59	35	
9 - Johnston Canyon	Banff High School Transit Hub	2.7	0.12	1	1	Banff High School Transit Hub	2.7	0.12	1	1	5.4	642.6	0.23	27.37	5.4	642.6	0.23	27.37	85	
11G - Lake Louise Local (Ghost)*	Banff High School Transit Hub	2.7	0.12	1	1	Banff High School Transit Hub	2.7	0.12	1	1	5.4	642.6	0.23	27.37	5.4	642.6	0.23	27.37	35	
12 - Canmore Local: Palliser	Canmore 9th Street	22.5	0.36	1	1	Canmore 9th Street	23.1	0.42	1	1	45.6	5,426.4	0.79	93.51	45.6	5,426.4	0.79	93.51	65	
				21	33					21	33	250.2	29,773.8	5.79	688.81	362.7	43,161.3	9.05	1,076.55	

*Note: Route 11G starts and ends as Route 8XG (in Banff)

Future # of buses is based on Scenario B1 (2034 projections) and does not include the 1 bus expected for future Route 13

Banff-Only Routes	Service Start Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Starting	Future # of Buses Starting	Service End Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Ending	Future # of Buses Ending	Current km/day	Current km/summer	Current hours/day	Current hours/summer	Future km/day	Future km/summer	Future hours/day	Future hours/summer	Existing Peak Frequency (min)
1 - Sulphur Mountain	Marmot Crescent	1.4	0.04	4	4	Hotel Canoe	1.4	0.04	4	4	11.2	1,332.8	0.31	36.49	11.2	1,332.8	0.31	36.49	15
2 - Tunnel Mountain	Tunnel Mountain Village 1	5.1	0.12	3	4	Tunnel Mountain Village 1	5.1	0.12	3	4	30.6	3,641.4	0.69	82.11	40.8	4,855.2	0.92	109.48	15
3 - Canmore - Banff Regional	Banff High School Transit Hub	2.7	0.12	3	4	Banff High School Transit Hub	2.7	0.12	3	4	16.2	1,927.8	0.69	82.11	21.6	2,570.4	0.92	109.48	20
4 - Cave and Basin	Elk Street Transit Hub	2.7	0.12	1	2	Banff High School Transit Hub	2.7	0.12	1	2	5.4	642.6	0.23	27.37	10.8	1,285.2	0.46	54.74	30
6 - Lake Minnewanka	Banff High School Transit Hub	2.7	0.12	2	6	Banff High School Transit Hub	2.7	0.12	2	6	10.8	1,285.2	0.46	54.74	32.4	3,855.6	1.38	164.22	30
8X - Lake Louise Express	Banff High School Transit Hub	2.7	0.12	3	7	Banff High School Transit Hub	2.7	0.12	3	7	16.2	1,927.8	0.69	82.11	37.8	4,498.2	1.61	191.59	35
9 - Johnston Canyon	Banff High School Transit Hub	2.7	0.12	1	1	Banff High School Transit Hub	2.7	0.12	1	1	5.4	642.6	0.23	27.37	5.4	642.6	0.23	27.37	85
11G - Lake Louise Local (Ghost)*	Banff High School Transit Hub	2.7	0.12	1	1	Banff High School Transit Hub	2.7	0.12	1	1	5.4	642.6	0.23	27.37	5.4	642.6	0.23	27.37	35



111 Hawk Ave, Banff

Site 2: Canmore Heliport

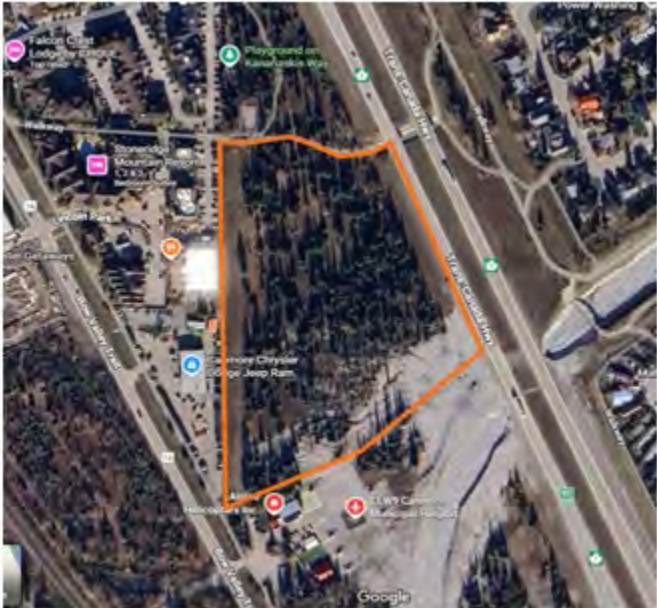
Routes	Service Start Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Starting	Future # of Buses Starting	Service End Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Ending	Future # of Buses Ending	Current km/day	Current km/summer	Current hours/day	Current hours/summer	Future km/day	Future km/summer	Future hours/day	Future hours/summer	Existing Peak Frequency (min)
1 - Sulphur Mountain	Marmot Crescent	25.9	0.38	4	4	Hotel Canoe	24.8	0.33	4	4	202.8	24,133.2	2.84	337.56	202.8	24,133.2	2.84	337.56	15
2 - Tunnel Mountain	Tunnel Mountain Village 1	26.9	0.42	3	4	Tunnel Mountain Village 1	25.8	0.38	3	4	158.1	18,813.9	2.42	287.39	210.8	25,085.2	3.22	383.18	15
3 - Canmore - Banff Regional	Canmore 9th Street**	2.5	0.15	3	4	Canmore 9th Street**	2.5	0.15	3	4	15	1,785.0	0.92	109.48	20	2,380.0	1.23	145.97	20
4 - Cave and Basin	Elk Street Transit Hub	27.2	0.44	1	2	Banff High School Transit Hub	26.0	0.38	1	2	53.2	6,330.8	0.82	98.08	106.4	12,661.6	1.65	196.15	30
5C - Canmore Local: Cougar Creek	Benchlands Overpass South	1.4	0.08	1	2	Boulder Crescent	2.3	0.06	1	2	3.7	440.3	0.13	15.97	7.4	880.6	0.27	31.93	35
5T - Canmore Local: Three Sisters	Dyrgas Gate - Market Bistro	4.1	0.12	1	1	Dyrgas Gate - Market Bistro	5.1	0.10	1	1	9.2	1,094.8	0.21	25.09	9.2	1,094.8	0.21	25.09	35
6 - Lake Minnewanka	Banff High School Transit Hub	27.2	0.44	2	6	Banff High School Transit Hub	26.0	0.38	2	6	106.4	12,661.6	1.65	196.15	319.2	37,984.8	4.95	588.46	30
8X - Lake Louise Express	Banff High School Transit Hub	27.2	0.44	3	7	Banff High School Transit Hub	26.0	0.38	3	7	159.6	18,992.4	2.47	294.23	372.4	44,315.6	5.77	686.53	35
9 - Johnston Canyon	Banff High School Transit Hub	27.2	0.44	1	1	Banff High School Transit Hub	26.0	0.38	1	1	53.2	6,330.8	0.82	98.08	53.2	6,330.8	0.82	98.08	85
11G - Lake Louise Local (Ghost)*	Banff High School Transit Hub	27.2	0.44	1	1	Banff High School Transit Hub	26.0	0.38	1	1	53.2	6,330.8	0.82	98.08	53.2	6,330.8	0.82	98.08	35
12 - Canmore Local: Palliser	Canmore 9th Street	2.5	0.15	1	1	Canmore 9th Street	2.5	0.15	1	1	5	595.0	0.31	36.49	5	595.0	0.31	36.49	65
				21	33					33	819.4	97,508.6	13.42	1,596.58	1,359.6	161,792.4	22.08	2,627.52	

*Note: Route 11G starts and ends as Route 8XG (in Banff)

**Altered based on garage location

Future # of buses is based on Scenario B1 (2034 projections) and does not include the 1 bus expected for future Route 13

Canmore-Only Routes	Service Start Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Starting	Future # of Buses Starting	Service End Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Ending	Future # of Buses Ending	Current km/day	Current km/summer	Current hours/day	Current hours/summer	Future km/day	Future km/summer	Future hours/day	Future hours/summer	Existing Peak Frequency (min)
3 - Canmore - Banff Regional	Canmore 9th Street**	2.5	0.15	3	4	Canmore 9th Street**	2.5	0.15	3	4	15	1,785.0	0.92	109.48	20	2,380.0	1.23	145.97	20
5C - Canmore Local: Cougar Creek	Benchlands Overpass South	1.4	0.08	1	2	Boulder Crescent	2.3	0.06	1	2	3.7	440.3	0.13	15.97	7.4	880.6	0.27	31.93	35
5T - Canmore Local: Three Sisters	Dyrgas Gate - Market Bistro	4.1	0.12	1	1	Dyrgas Gate - Market Bistro	5.1	0.10	1	1	9.2	1,094.8	0.21	25.09	9.2	1,094.8	0.21	25.09	35
12 - Canmore Local: Palliser	Canmore 9th Street	2.5	0.15	1	1	Canmore 9th Street	2.5	0.15	1	1	5	595.0	0.31	36.49	5	595.0	0.31	36.49	65
											32.90	3,915.10	1.57	187.03	41.60	4,950.40	2.01	239.49	



91,A-91,B-91 BOW VALLEY TRAIL

Site 4: Three Sisters East Gateway

Routes	Service Start Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Starting	Future # of Buses Starting	Service End Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Ending	Future # of Buses Ending	Current km/day	Current km/summer	Current hours/day	Current hours/summer	Future km/day	Future km/summer	Future hours/day	Future hours/summer	Existing Peak Frequency (min)
1 - Sulphur Mountain	Marmot Crescent	27.6	0.36	4	4	Hotel Canoe	26.7	0.33	4	4	217.2	25,846.8	2.76	328.44	217.2	25,846.8	2.76	328.44	15
2 - Tunnel Mountain	Tunnel Mountain Village 1	28.6	0.40	3	4	Tunnel Mountain Village 1	27.7	0.38	3	4	168.9	20,099.1	2.36	280.54	225.2	26,798.8	3.14	374.06	15
3 - Canmore - Banff Regional	Canmore 9th Street**	7.0	0.21	3	4	Canmore 9th Street**	5.6	0.15	3	4	37.8	4,498.2	1.09	130.01	50.4	5,997.6	1.46	173.34	20
4 - Cave and Basin	Elk Street Transit Hub	28.9	0.42	1	2	Banff High School Transit Hub	27.9	0.38	1	2	56.8	6,759.2	0.81	95.80	113.6	13,518.4	1.61	191.59	30
5C - Canmore Local: Cougar Creek	Benchlands Overpass South	5.9	0.13	1	2	Boulder Crescent	4.7	0.10	1	2	10.6	1,261.4	0.23	27.37	21.2	2,522.8	0.46	54.74	35
5T - Canmore Local: Three Sisters	Dyrgas Gate - Market Bistro	0.8	0.02	1	1	Dyrgas Gate - Market Bistro	7.5	0.13	1	1	8.3	987.7	0.15	18.25	8.3	987.7	0.15	18.25	35
6 - Lake Minnewanka	Banff High School Transit Hub	30.3	0.44	2	6	Banff High School Transit Hub	27.9	0.38	2	6	116.4	13,851.6	1.65	196.15	349.2	41,554.8	4.95	588.46	30
8X - Lake Louise Express	Banff High School Transit Hub	30.3	0.44	3	7	Banff High School Transit Hub	27.9	0.38	3	7	174.6	20,777.4	2.47	294.23	407.4	48,480.6	5.77	686.53	35
9 - Johnston Canyon	Banff High School Transit Hub	30.3	0.44	1	1	Banff High School Transit Hub	27.9	0.38	1	1	58.2	6,925.8	0.82	98.08	58.2	6,925.8	0.82	98.08	85
11G - Lake Louise Local (Ghost) *	Banff High School Transit Hub	30.3	0.44	1	1	Banff High School Transit Hub	27.9	0.38	1	1	58.2	6,925.8	0.82	98.08	58.2	6,925.8	0.82	98.08	35
12 - Canmore Local: Palliser	Canmore 9th Street	7.0	0.21	1	1	Canmore 9th Street	5.6	0.15	1	1	12.6	1,499.4	0.36	43.34	12.6	1,499.4	0.36	43.34	65
				21	33					21	33	919.6	109,432.4	13.53	1,610.27	1,521.5	181,058.5	22.31	2,654.89

*Note: Route 11G starts and ends as Route 8XG (in Banff)

**Altered based on garage location

Future # of buses is based on Scenario B1 (2034 projections) and does not include the 1 bus expected for future Route 13

Canmore-Only Routes	Service Start Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Starting	Future # of Buses Starting	Service End Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Ending	Future # of Buses Ending	Current km/day	Current km/summer	Current hours/day	Current hours/summer	Future km/day	Future km/summer	Future hours/day	Future hours/summer	Existing Peak Frequency (min)
3 - Canmore - Banff Regional	Canmore 9th Street**	7.0	0.21	3	4	Canmore 9th Street**	5.6	0.15	3	4	37.8	4,498.2	1.09	130.01	50.4	5,997.6	1.46	173.34	20
5C - Canmore Local: Cougar Creek	Benchlands Overpass South	5.9	0.13	1	2	Boulder Crescent	4.7	0.10	1	2	10.6	1,261.4	0.23	27.37	21.2	2,522.8	0.46	54.74	35
5T - Canmore Local: Three Sisters	Dyrgas Gate - Market Bistro	0.8	0.02	1	1	Dyrgas Gate - Market Bistro	7.5	0.13	1	1	8.3	987.7	0.15	18.25	8.3	987.7	0.15	18.25	35
12 - Canmore Local: Palliser	Canmore 9th Street	7.0	0.21	1	1	Canmore 9th Street	5.6	0.15	1	1	12.6	1,499.4	0.36	43.34	12.6	1,499.4	0.36	43.34	65
											69.30	8,246.70	1.84	218.96	92.50	11,007.50	2.43	289.67	



51°03'21.1"N 115°19'06.5"W

Decentralised Option

Routes	Service Start Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Starting	Future # of Buses Starting	Service End Location	Distance from Garage (km)	Travel Time (hours)	Current # of Buses Ending	Future # of Buses Ending	Future km/day	Future km/summer	Future hours/day	Future hours/summer	Existing Peak Frequency (min)	
1 - Sulphur Mountain	Marmot Crescent	1.4	0.04	4	4	Hotel Canoe	1.4	0.04	4	4	226.4	26,941.6	3.14	374.06	15	
2 - Tunnel Mountain	Tunnel Mountain Village 1	5.1	0.12	3	4	Tunnel Mountain Village 1	5.1	0.12	3	4	256	30,464.0	3.76	447.04	15	
3 - Canmore - Banff Regional	Banff High School Transit Hub	2.7	0.12	3	4	Canmore 9th Street**	5.6	0.15	3	4	143.2	17,040.8	2.61	310.19	20	
4 - Cave and Basin	Elk Street Transit Hub	2.7	0.12	1	2	Banff High School Transit Hub	2.7	0.12	1	2	118.4	14,089.6	1.88	223.52	30	
5C - Canmore Local: Cougar Creek	Benchlands Overpass South	22.3	0.35	1	2	Boulder Crescent	4.7	0.10	1	2	109	12,971.0	1.65	196.15	35	
5T - Canmore Local: Three Sisters	Dyrgas Gate - Market Bistro	27.2	0.35	1	1	Dyrgas Gate - Market Bistro	7.5	0.13	1	1	62.2	7,401.8	0.86	102.64	35	
6 - Lake Minnewanka	Banff High School Transit Hub	2.7	0.12	2	6	Banff High School Transit Hub	2.7	0.12	2	6	355.2	42,268.8	5.64	670.57	30	
8X - Lake Louise Express	Banff High School Transit Hub	2.7	0.12	3	7	Banff High School Transit Hub	2.7	0.12	3	7	414.4	49,313.6	6.57	782.33	35	
9 - Johnston Canyon	Banff High School Transit Hub	2.7	0.12	1	1	Banff High School Transit Hub	2.7	0.12	1	1	59.2	7,044.8	0.94	111.76	85	
11G - Lake Louise Local (Ghost)*	Banff High School Transit Hub	2.7	0.12	1	1	Banff High School Transit Hub	2.7	0.12	1	1	59.2	7,044.8	0.94	111.76	35	
12 - Canmore Local: Palliser	Canmore 9th Street	22.5	0.36	1	1	Canmore 9th Street	5.6	0.15	1	1	55.6	6,616.4	0.90	107.20	65	
				21	33					21	33	1,858.8	221,197.2	28.88	3,437.22	

*Note: Route 11G starts and ends as Route 8XG (in Banff)

**Altered based on garage location

Future # of buses is based on Scenario B1 (2034 projections) and does not include the 1 bus expected for future Route 13

Distance from 111 Hawk Ave to Three Sisters Gateway (km):	26.3
Time from 111 Hawk Ave to Three Sisters Gateway (hours):	0.33
Distance from Three Sisters Gateway to 111 Hawk Ave (km):	27.5
Time from Three Sisters Gateway to 111 Hawk Ave (hours):	0.38



111 Hawk Ave, Banff



51°03'21.1"N 115°19'06.5"W

APPENDIX D: FUNCTIONAL PROGRAM AND AREAS

Roam Transit Operations & Maintenance Facility

Functional Program
April 10, 2025

☐ Programs to be accommodated in new Maintenance Building
☐ Programs to be accommodated in existing Operations & Storage Building

Master Plan Program (2040)					Remarks
Space Standard		Qty.		Area	
(SF)	(SM)	Staff	Space	(SF)	

INTERIOR AREAS OFFICE & SUPPORT AREAS

OFFICES								*Office space allocation allocations TBC based on current/projected furniture/storage needs
Finance/Administration								
<u>Administration</u>								
CEO	224	20.8		1	224	20.8		Large adjustable desk, 4 guest chairs, 1 executive chair (Type A)
Administrative Assistant	64	5.9	2	2	128	11.9		2 desks, 2 chairs, one large desktop display (Type E)
Director of Service Delivery	224	20.8	1	1	224	20.8		Large adjustable desk, 2 guest chairs, 1 executive chair (Type A)
Administrative Assistant (Front Door)	64	5.9	2	1	64	5.9		Desk, 2 chair, one large desktop display (Type E)
Lobby/Waiting	300	27.9		1	300	27.9		
Gender-Inclusive Washroom (Public)	7 x 12	2.1 x 3.7		1	84	7.8		Near lobby
<u>Accounting</u>								
Director	224	20.8	1	1	224	20.8		Closed Office: Desk, guest table and chair (for 2), filing cabinet (Type A)
Support Staff	200	18.6	2	1	200	18.6		Closed/Shared Office for 2: Desk, guest chair, filing cabinet (Type D)
<u>Human Resources</u>								
Manager	120	11.1	1	1	120	11.1		Closed Office: Desk, guest chair, filing cabinet (Type B)
Administrative Staff	100	9.3	1	1	100	9.3		Closed Office: Desk, guest chair, filing cabinet (Type C)
<u>Marketing and Customer Service</u>								
Manager	120	11.1	1	1	120	11.1		Closed Office: Desk, guest chair, filing cabinet (Type B)
Marketing Staff	64	5.9	1	1	64	5.9		Workstation: Desk, guest chair, filing cabinet (Type E)
Customer Service Supervisor	64	5.9	1	1	64	5.9		Workstation: Desk, guest chair, filing cabinet (Type E)
* Customer Service	64	5.9	1	1	64	5.9		Workstation: Desk, guest chair, filing cabinet (Type E)
<u>Miscellaneous</u>								
Full-time Staff		--	2			0.0		No space requirements. In field or at Visitor's Center
Part-time Staff		--	10			0.0		No space requirements. In field or at Visitor's Center
Safety & Training								
Safety & Training Manager	120	11.1	1	1	120	11.1		Closed Office: Desk, guest chair, filing cabinet (Type B)
Field Supervisors		--	3			#VALUE!		Space requirements in Dispatch Room (2 desks @ 64)
Driver Trainers?								
Storage/Work Room	120	11.1		1	120	11.1		Signs, binders, countertop
OHS Coordinator	64	5.9	1	1	64	5.9		Workstation: Desk, guest chair, filing cabinet (Type E)

Roam Transit Operations & Maintenance Facility

Functional Program
April 10, 2025



Programs to be accommodated in new Maintenance Building

Programs to be accommodated in existing Operations & Storage Building

Master Plan Program (2040)						Remarks
Space Standard		Qty.		Area		
(SF)	(SM)	Staff	Space	(SF)	(SM)	

Operations							
Operations Manager	224	20.8	1	1	224	20.8	Closed Office: Desk, guest chair, filing cabinet (Type A)
Dispatch Room	700	65.0	4	1	700	65.0	Closed Office for 2: Desk, guest chair, filing cabinet, Bus control/ITS Dashboard (raised flooring)
Storage Room	120	11.1		1	120	11.1	Training supplies
Field Supervisors		--				0.0	Space requirements in Dispatch
Dispatch Window	80	7.4		1	80	7.4	
Mailboxes Alcove	120	11.1		1	120	11.1	
Drivers		--	75			0.0	25 on shift/50 on crossover
Maintenance							
Manager of Operations	120	11.1	1	1	120	11.1	Large adjustable desk, 2 guest chairs, 1 executive chair (Type B)
Maintenance Program Manager	120	11.1	1	1	120	11.1	Closed Office: Adjustable desk, adjustable chair, hutch, 4 visitor chairs (Type B)
Maintenance Foreperson	120	11.1	4	1	120	11.1	Closed Office: Adjustable desk, adjustable chair, hutch, 2 visitor chairs (Type B)
Mechanics		--	20			0.0	In shop areas
Service Technicians (Oil)		--	6			0.0	In shop areas
Parts Journeyman		--	1			0.0	In shop areas
Parts Clerk	200	18.6	2	1	200	18.6	Near parts counter. 2 desks, 2 chairs (Type D)
Admin Clerk	64	5.9	2	2	128	11.9	Workstation: Desk, guest chair, filing cabinet (Type E)
Maintenance Scheduler/Planner	120	11.1	2	1	120	11.1	Closed Office: Adjustable desk, adjustable chair, hutch, 1 visitor chair (Type B)
Wash Bay Supervisor	120	11.1	2	1	240	22.3	Provide closed office with seating for 3-4 people adjacent to bus yard (Type B)
Bus Attendants		--	14			0.0	6 on shift
Shops Controller	120	11.1	2	1	120	11.1	Closed Office: Adjustable desk, adjustable chair, hutch (Type B)
TTS Technician		--	4	1		0.0	Space requirements in TTS Technicians Room under Shared/Support Spaces

Roam Transit Operations & Maintenance Facility

Functional Program
April 10, 2025

- ☐ Programs to be accommodated in new Maintenance Building
☐ Programs to be accommodated in existing Operations & Storage Building

Master Plan Program (2040)						Remarks
Space Standard		Qty.		Area		
(SF)	(SM)	Staff	Space	(SF)	(SM)	

SHARED/SUPPORT SPACES							
Finance/Administration							B
Small Meeting Room (Shared)	100	9.3		1	100	9.3	Sized for 4 people
Medium Meeting Room (Shared)	220	20.4		1	220	20.4	Sized for 6-8 people: TV, whiteboards, etc
Board Meeting Room (Shared)	500	46.5		1	500	46.5	Sized for up to 20 people
Boardroom Storage	150	13.9		1	150	13.9	
Marketing Storage	100	9.3		1	100	9.3	
Copy/Workroom	100	9.3		1	120	11.1	
Safety & Training							
Small Meeting Room (Drivers)		--					Space listed Small Meeting Room
Training Room		--					Space listed under large meeting room
Cone Storage		--					See Maintenance
Operations							
Training Room							Space listed under Boardroom
Touchdown Workstations	30	2.8		4	120	11.1	Benching workstations for computer access (Type G)
Driver's Recreation Area	400	37.2		1	400	37.2	Timeclock, mailboxes, tables and chairs, (Sized for 10 people)
Quiet Room	200	18.6		1	200	18.6	
Health Services Room	200	18.6		1	200	18.6	Space for a couple of pieces of equipment
Kitchenette/Vending	200	18.6		1	200	18.6	2 Refrigerators, sink, 2 microwaves, vending machines
Lockers	3	0.3		75	225	20.9	75 lockers (3 /person)
Gender-Inclusive Shower/Washroom/Changing	7.0 x 12	2.1 x 3.7		2	168	15.6	
Custodial	64	5.9		1	64	5.9	

Roam Transit Operations & Maintenance Facility

Functional Program
April 10, 2025



Programs to be accommodated in new Maintenance Building

Programs to be accommodated in existing Operations & Storage Building

Master Plan Program (2040)						Remarks
Space Standard		Qty.		Area		
(SF)	(SM)	Staff	Space	(SF)	(SM)	

Maintenance							
Reception Area	120	11.1		1	120	11.1	Desk, office chair, filing cabinets, storage hutch (safety manuals, procedures for visitors/contractors, sign-in sheet + orientation sheet storage)
Gender-Inclusive Washroom (Public)	120	11.1		1	120	11.1	Near reception area
Technical Library	300	27.9		1	300	27.9	4 benching workstations, 2 nooks for printed material storage, storage cabinet for diagnostics laptops and other electronic hardware
Industrial Training Room	300	27.9		1	300	27.9	Smart TV, 50 chairs w/built-in foldable desktops (near foreperson's office) w/roll-up door access
Training Room Storage	100	9.3				0.0	Cones
TTS Technician Room (Transit Tech Worker?)	200	18.6		1	200	18.6	2 tables, 2 chairs, shelving to store TTS items, hutch for manual, antennas, and radio storage
Men's Washrooms, Lockers, Showers	700	65.0		1	700	65.0	Lockers for up to 60 people
Women's Washrooms, Lockers, Showers	350	32.5		1	350	32.5	Lockers for up to 20 people
Gender-Inclusive Washroom/Shower/Changing Room	7.0 x 12	2.1 x 3.7		1	84	7.8	Near men's and women's restrooms/lockers
Mechanics/Wash Breakroom/Kitchenette	400	37.2		1	400	37.2	
Emergency Supplies Storage	150	13.9		1	150	13.9	Storage for emergency supplies with deep freezers. Winter supplies
Uniform Storage Alcove	64	5.9		1	64	5.9	Near lockers
Subtotal			172		10,251	952.3	
Circulation/Mechanical/Electrical/Structural (Net:Gross)	35%				3,588	333.3	
Total Office Areas					13,839	1,285.7	

Roam Transit Operations & Maintenance Facility

Functional Program
April 10, 2025



Programs to be accommodated in new Maintenance Building

Programs to be accommodated in existing Operations & Storage Building

Master Plan Program (2040)						Remarks
Space Standard		Qty.		Area		
(SF)	(SM)	Staff	Space	(SF)	(SM)	

SHOP/STORAGE AREAS

SHOP AREAS							
<u>Operations</u>							
Bus Washer	20.0	x	100	6.1	x	30.5	14'-0" Door Width
Service Position	20.0	x	70	6.1	x	21.3	
Wash Equipment Room	15.0	x	45	4.6	x	13.7	
Wash Electrical Room	8.0	x	10	2.4	x	3.0	
Portable Equipment Storage (Wash)	240					1	Dedicated floorspace for manlift, pressure washer, ladders, etc
<u>Maintenance</u>							
Articulated Bus Repair Bay (1:15)	20.0	x	75	6.1	x	22.9	14' W x 20' H Roll-up door access
Articulated Bus PM/Inspection Bay (1:50)	20.0	x	75	6.1	x	22.9	14' W x 20' H Roll-up door access with LLWA
Standard and Small Bus Repair Bay (1:15)	20.0	x	60	6.1	x	18.3	14' W x 20' H Roll-up door access
Standard and Small Bus PM/Inspection Bay (1:50)	20.0	x	60	6.1	x	18.3	14' W x 20' H Roll-up door access with LLWA
Specialty Bay-Chassis Wash (Undercarriage) Bay	20.0	x	75	6.1	x	22.9	14' W x 20' H Roll-up door access
Specialty Bay-Tire Bay	20.0	x	75	6.1	x	22.9	14' W x 20' H Roll-up door access
Tire Shop/Storage	900			83.6		1	
Common Work Area	240			22.3		1	Designated area for common fixed shop equipment that supports repair bays (50 /Bay)
Portable Equipment Storage	240			22.3		1	Dedicated area for portable shop equipment (scissor lift, forklift, etc) (50 /Bay)
Fare Box Repair	200			18.6		1	
Windshield Replacement	200			18.6		1	
Windshield Storage	200			18.6		1	Crane
Upper Level Work Area	240			22.3		1	AC and Battery Repair

Roam Transit Operations & Maintenance Facility

Functional Program
April 10, 2025

 Programs to be accommodated in new Maintenance Building
 Programs to be accommodated in existing Operations & Storage Building

Master Plan Program (2040)					Remarks	
Space Standard		Qty.		Area		
(SF)	(SM)	Staff	Space	(SF)		(SM)

STORAGE AREAS							
Fleet Services							
Parts Room	3,200	297.3		1	3,200	297.3	Secure storage for large and small parts, consumables, etc. Near bay 1 and technical library.
Warranty Storage	200	18.6		1	200	18.6	
Parts Window	200	18.6		1	200	18.6	Counter with transaction window, high chair, 6'x2'x4' 6-drawer storage drawers under counter
Palletized Storage Area	1,800	167.2		1	1,800	167.2	
Shipping & Receiving (Dock Area)	400	37.2		1	400	37.2	
Lube/Compressor Room	800	74.3		1	800	74.3	1,000 lts of 15W40 + 500 lts Transmission + 200 lts Differential + 1,000 lts Coolant + 2,000 lts DEF _ Waste Oil/Transmission, Compressor/Dryer, Grease
Windshiled Washer Fluid Storage Room	120	11.1		1	120	11.1	1,000 lts fluid stored and dispensed via pump EXTERIOR
Tool Room	300	27.9		1	300	27.9	Secure storage for specialty tools and other critical tools. Near parts room. Storage for: hose crimping machine, hose reels, hose fittings, specialty fittings, electrical consumables, mechanics hardware--e.g. washers, nuts, and bolts
Battery Room/Storage	120	11.1		1	120	11.1	12V and 24V battery charging. Ventillated
Electric Bus Battery Storage Room	200	18.6		1	200	18.6	Secure acces only to mechanics and foreperson. Ventillated/Conditioned
Bulk Storage	240	22.3		1	240	22.3	Heavy-duty racking: windshields, bus seats, seasonal ski racks (adjacent to Windshield Bay)
Chemical Storage Room	120	11.1		1	120	11.1	Heavy-duty racking: DEF, windshield washer fluids, etc (near bus wash)
Operational Equipment Storage Room	200	18.6		1	200	18.6	Rimshine machine, pressure washer, manlift, large sweeper, seasonal winter shovels, sand containers, vacuums, fabric cleaners, etc
Hazardous Waste Storage	120	11.1		1	120	11.1	Accessible from exterior for pick-up
Kiln Room (Filter)	500	46.5		1	500	46.5	DPF Cleaning
Toolbox Storage Area	240	22.3		1	240	22.3	
Sling, Chain, Hook Storage	120	11.1		1	120	11.1	In Parts Room
Subtotal			0		26,295	2,442.9	
Circulation/Mechanical/Electrical/Structural (Net:Gross)	20%	20%			5,259	488.6	
Total Shop/Storage Areas					31,554	2,931.5	
Total (Building Areas)			172		45,393	4,217.1	

Roam Transit Operations & Maintenance Facility

Functional Program
April 10, 2025

- ☐ Programs to be accommodated in new Maintenance Building
☐ Programs to be accommodated in existing Operations & Storage Building

Master Plan Program (2040)					Remarks	
Space Standard		Qty.		Area		
(SF)	(SM)	Staff	Space	(SF)		(SM)

EXTERIOR AREAS										
COVERED EXTERIOR AREAS										
Fleet Services										
Bulk Material Storage (Sand)										
Gas Tank Storage Area										
Subtotal										
Circulation/Mechanical/Electrical/Structural (Net:Gross)										
Total Covered Exterior Areas										
UNCOVERED EXTERIOR AREAS										
Generator										
Trash/Recycling/Hazardous Waste Collection										
Subtotal										
Circulation/Mechanical/Electrical/Structural (Net:Gross)										
Total Uncovered Exterior Areas										
ENCLOSED VEHICLE PARKING										
Fleet Services										
Articulated Buses										
Over the Road (OTR) Coach										
Standard Transit Bus										
Cutaway Buses										
Auxillary Equipment Storage Garage										
Subtotal										
Circulation/Mechanical/Electrical/Structural (Net:Gross)										
Total Enclosed Vehicle Parking Areas*										
COVERED VEHICLE PARKING										
None										
Subtotal										
Circulation/Mechanical/Electrical/Structural (Net:Gross)										
Total Covered Vehicle Parking Areas										
UNCOVERED VEHICLE PARKING										
None										
Subtotal										
Circulation/Mechanical/Electrical/Structural (Net:Gross)										
Total Uncoverd Vehicle Parking Areas										

Roam Transit
Operations & Maintenance Facility

Functional Program
April 10, 2025

- Programs to be accommodated in new Maintenance Building
- Programs to be accommodated in existing Operations & Storage Building

Master Plan Program (2040)										Remarks
Space Standard					Qty.		Area			
(SF)			(SM)		Staff	Space	(SF)	(SM)		
9.0 x 18			2.7 x 5.5			172	27,864	2,588.7	Needs to be secure and separated from Fleet vehicles Note: Per Banff parking bylaw. 2.0 stalls per 100m2 of GFA of office, 1.0 stalls per each service vehicle	
9.0 x 18			2.7 x 5.5			4	648	60.2		
9.0 x 18			2.7 x 5.5			25	4,050	376.3	Every 2 Months	
15.7 x 18			4.8 x 5.5			5	1,413	131.3	Actual quantity to be verified to conform with Code requirements; Note: Per NBC-AE 2023 4 stalls required for lots with 50-100 spaces + 1 for each addition increment of 100 or part thereof	
						206	33,975	3,156.4		
100%							33,975	3,156.4		
							67,950	6,312.8		
							124,101	11,529.3		
								0.0		
							169,493	15,746.4		

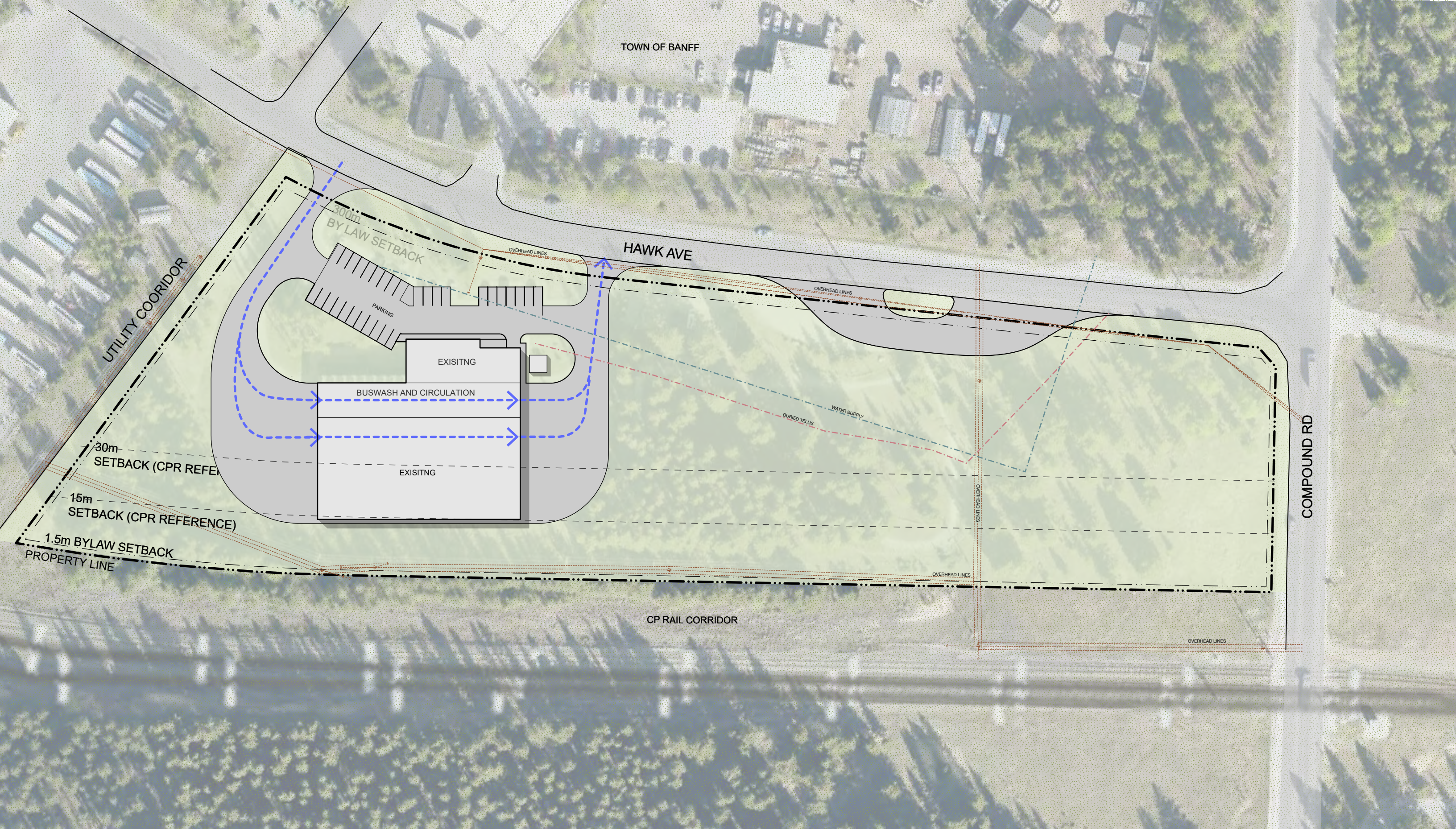
Roam Transit
Operations & Maintenance Facility

Functional Program
April 10, 2025

- Programs to be accommodated in new Maintenance Building
- Programs to be accommodated in existing Operations & Storage Building

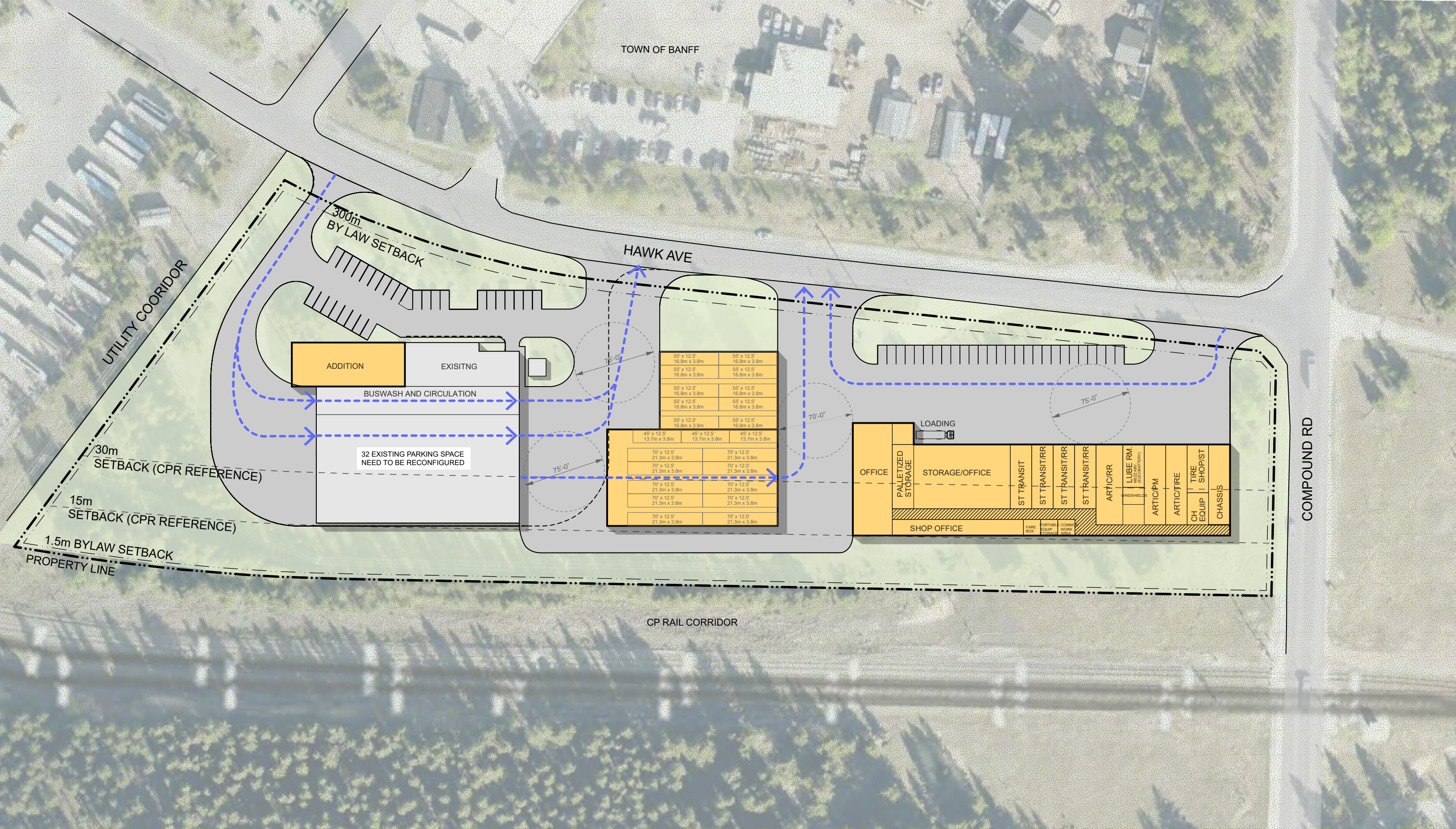
Master Plan Program (2040)						Remarks
Space Standard		Qty.		Area		
(SF)	(SM)	Staff	Space	(SF)	(SM)	

Functional Program April 10, 2025		SUMMARY			
Building Areas			SF	SM	
Total Office Areas			13,839	1,285.7	
Total Shop/Storage Areas			31,554	2,931.5	
Total (Building Areas)			45,393	4,217.1	
Exterior Areas					
Total Covered Exterior Areas			820	76.1	
Total Uncovered Exterior Areas			1,628	151.2	
Total Enclosed Vehicle Parking Areas*			53,703	4,989.2	
Total Covered Vehicle Parking Areas			0	0.0	
Total Uncoverd Vehicle Parking Areas			0	0.0	
Total Employee/Visitor Parking Areas			67,950	6,312.8	
Total (Exterior Areas)			124,101	11,529.3	
Total Facility Areas			169,493	15,746.4	
		Acres	3.89		
Site Gross-Up (Approx - Final TBC) @100%			338,987	31,492.9	
		Acres	7.78		



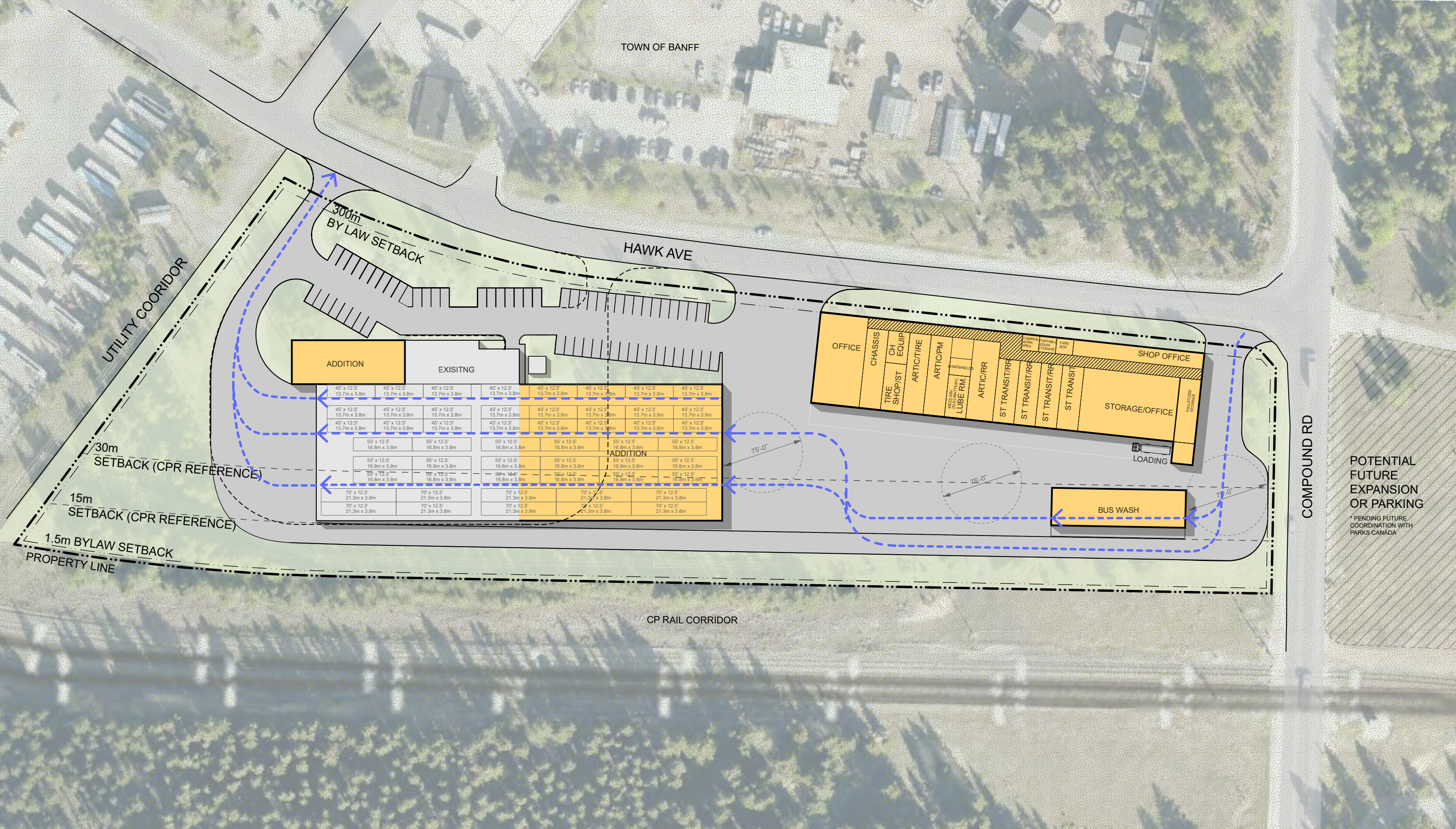
EXISTITNG SITE PLAN

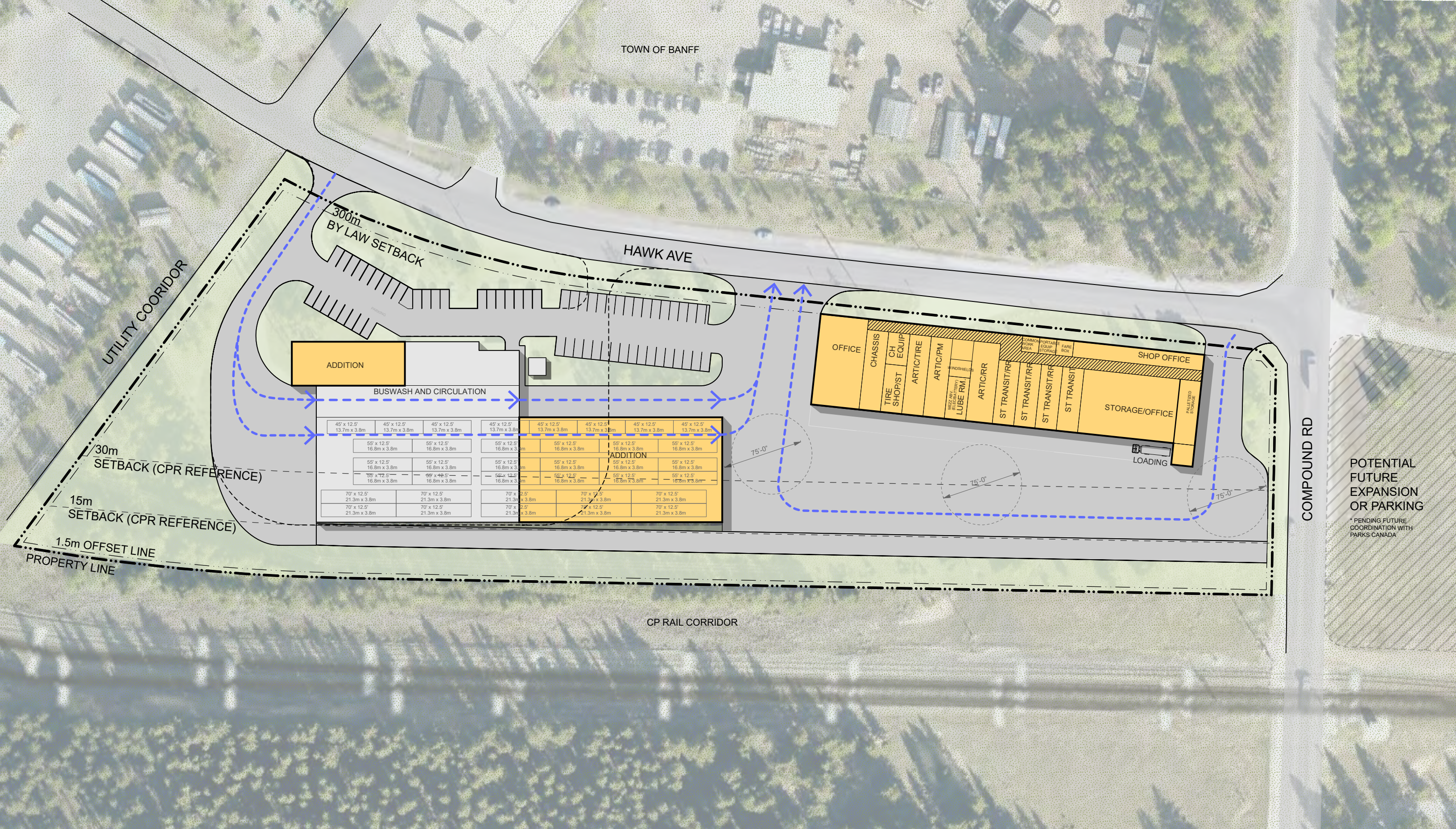




CONCEPT OPTION 1

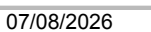


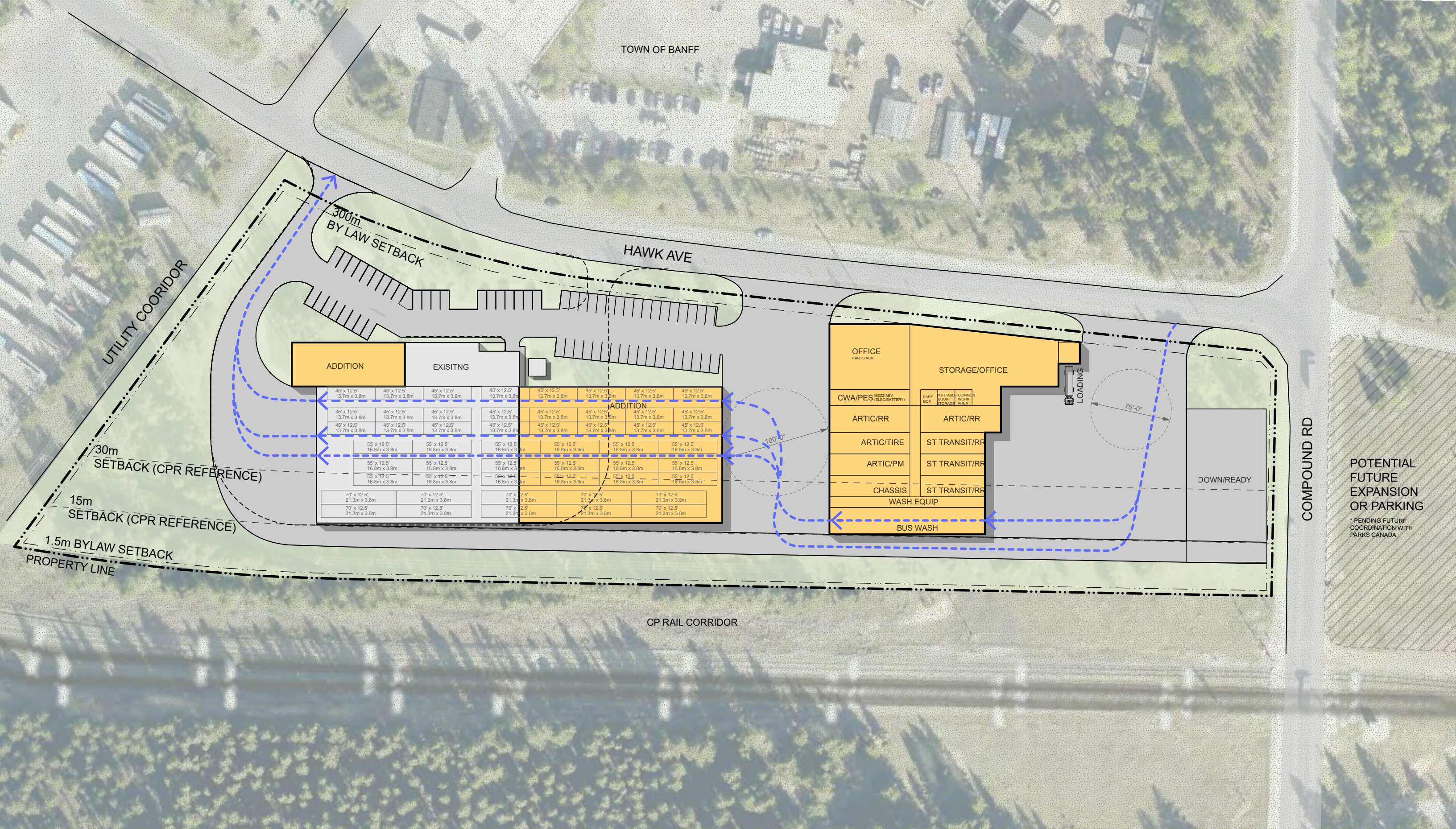




POTENTIAL
FUTURE
EXPANSION
OR PARKING
* PENDING FUTURE
COORDINATION WITH
PARKS CANADA

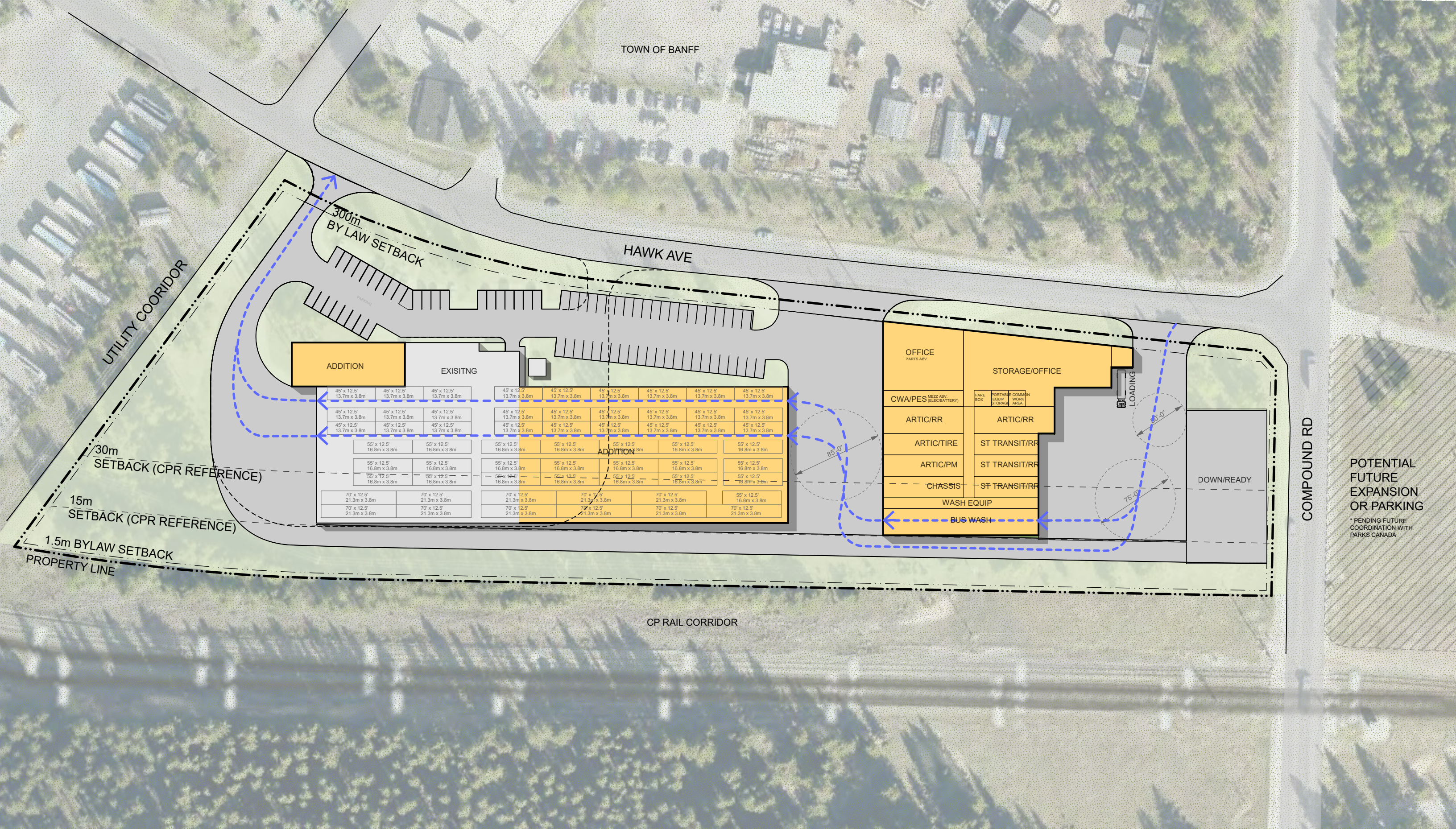


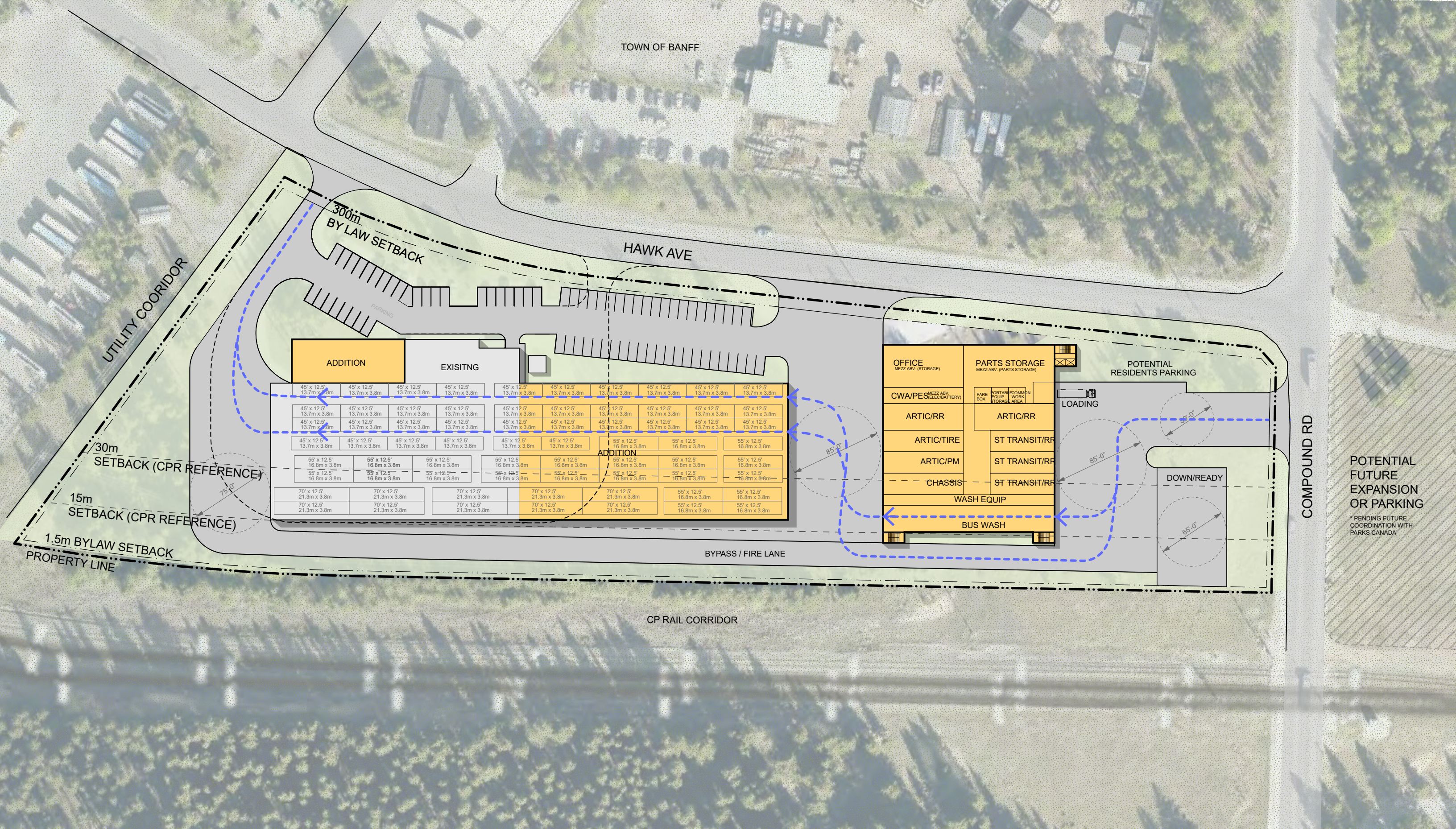




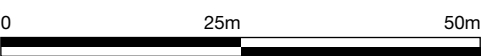
CONCEPT OPTION 4A

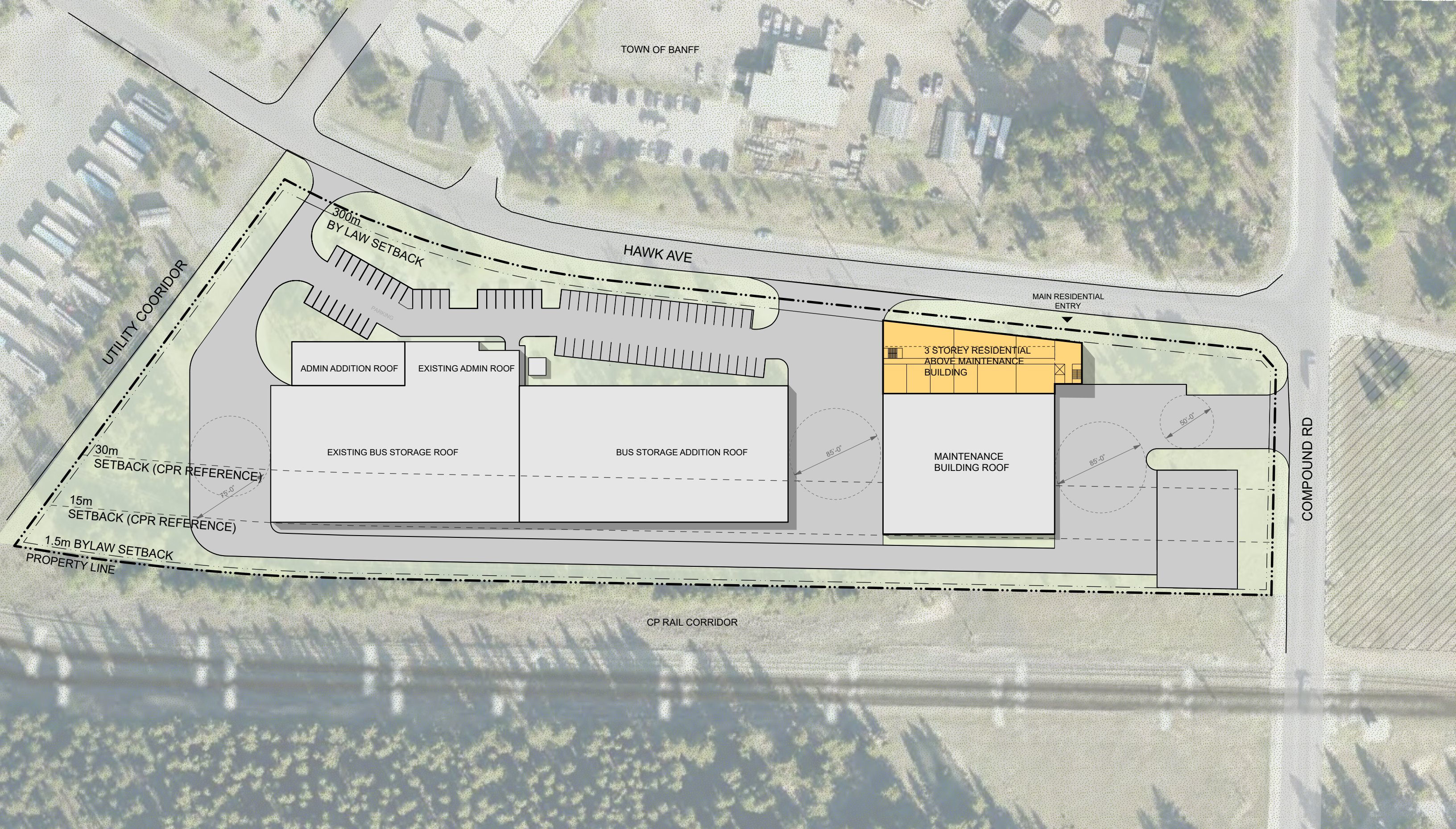






CONCEPT OPTION 4C — GROUND FLOOR





CONCEPT OPTION 4C — SECOND FLOOR



APPENDIX E: COSTING DETAILS



Project: BVRTSC - Bus Facility in Banff
ESTIMATE SHEET - Preliminary R.O.M Budget (Rev 1)

Date May 14th 2026
Estimator Mike Dolling

		Class D Budget			
Item	Description	Qty	Unit	Rate	Total
1	<u>Sitework</u>				
a	Sitework - New areas of Site Development Generally	10,602	m2 GFA	\$ 167.92	\$ 1,780,270.88
2	<u>Building - Bus Storage & Admin Building</u>				
a	Renovation to existing Bus Storage	2,781	m2 GFA	\$ 2,175.67	\$ 6,050,548.00
b	New Bus Storage Addition	2,687	m2 GFA	\$ 6,243.12	\$ 16,775,263.44
c	Renovation to existing Admin Building	406	m2 GFA	\$ 2,045.16	\$ 830,334.96
d	New Admin Building Addition	386	m2 GFA	\$ 6,216.21	\$ 2,399,457.06
3	<u>Building - Offices / Maintenance & Residential</u>				
a	Main Floor - Concrete structure - Office & maintenance	2,687	m2 GFA	\$ 6,243.12	\$ 16,775,263.44
b	3 Storey Residential above Concrete Office	2,934	m2 GFA	\$ 5,085.99	\$ 14,922,294.66
Total - Class D Budget Value					\$ 59,533,432.44

Detailed costing by Town of Banff						
		Qty m2	Qty ft2	Unit	Chandos rate	Sub-Total - Chandos
	1 Sitework					
	a New areas of site development	10602	114118.9	ft2	\$ 16	\$ 1,780,287.84
	2 Building - Bus Storage & Admin					
	a Reno to existing bus storage	2781	29934.41	ft2	\$ 202	\$ 6,050,538.27
	b New bus storage addition	2687	28922.6	ft2	\$ 580	\$ 16,775,263.44
	c Reno to existing admin building	406	4370.143	ft2	\$ 190	\$ 830,334.96
	d New admin building addition	386	4154.865	ft2	\$ 578	\$ 2,399,457.06
	3 Building - offices/maintenance & residential					
	a Main floor - concrete structure - office & mtce	2687	28922.6	ft2	\$ 580	\$ 16,775,263.44
	3 storey residential above concrete office, costs might be different depending on what approach is chosen for housing	2934	31581.28	ft2	\$ 473	\$ 14,922,294.66
	b					
					Sub-Total	\$ 59,533,439.67
	m2 to ft2	10.7639				
	Design risks	%				
	Location factor	15%				\$ 8,930,015.95
	Design development - archi, struct, mech, civil, Fortis	12%				\$ 7,144,012.76
	MSBP - Green Building Policy	10%				\$ 5,953,343.97
	Land Use Bylaw / Aesthetics, FireSmart	1%				\$ 595,334.40
	Env. mitigations	1%				\$ 595,334.40
	Underground/cultural delays, etc	1%				\$ 297,667.20
	Cash allowances / Owners costs/risk					
	- not needed LUB acces from one side of bdg					\$ (100,000.00)
	Bonding - may be requiured by grant funder	2%				\$ 1,190,668.79
	DP/BP fees - MPC	0.5%				\$ 297,667.20
	Cash in Lieu housing / Parking	1%				\$ 595,334.40
	Site survey					\$ 40,000.00
	Geotech					\$ 30,000.00
	BIA					\$ 75,000.00
	Legal					\$ 15,000.00
	FF&E, Signage, Chargers, etc	2%				\$ 1,190,668.79
	Fortis relocation/burial???					\$ 500,000.00
	ATCO servicing					\$ 50,000.00
	Decommissioning of sani dump station and relocation of ToB watermain 130m (?), plus water/sani servicing					\$ 500,000.00
	Others from Wolf Housing					\$ 100,000.00
	Road bans					\$ 75,000.00
	Sub-total in 2026 dollars					\$ 87,608,487.52
	Construction contingency					\$ 8,760,848.75
	TOTAL					\$ 96,369,336.27
	Inflation per annum 4% to 2029					
	2027	4%				\$ 100,224,109.72
	2028	4%				\$ 104,078,883.18
	2029	4%				\$ 108,242,038.50
					Pre-design, Scope def,	
				2027	BIA, Fortis	\$ 541,210.19
				2028	Design	\$ 12,989,044.62
				2029	Construction	\$ 94,711,783.69

Bow Valley *Regional* Transit Services Commission



Chair's Report on Budget Process

Chair's Report to the Bow Valley Regional Transit Services Commission

August 2026

RE: Budget Process/Schedule

SUMMARY/ISSUE:

A primary goal of the budget process is for Commission members to approve a budget that is in the best interests of the BVRTSC and its stakeholders, while also being satisfactory to each of the individual municipal partners. Further, it is necessary for the budget to be approved in a timely manner, usually no later than the AGM in October, in order for all municipal partners to be aware of the actual transit requisition amounts that will affect their respective individual budget processes.

This report sets out a proposed budget process/schedule to be used this year to ensure ample opportunity for review and input of the Commission members, municipal partners, and the public; while ensuring orderly and timely approval of the budget. This schedule draws upon the successful budget processes in multiple previous years that have utilized a similar schedule. This proposed process and schedule will be subject to discussion by the Board, and changes may be made based upon feedback.

APPLICABLE BVRTSC BYLAW PROVISIONS:

BYLAW #3 – Operating Bylaw

5.3. The Board shall hold an Annual Organizational Meeting, which shall be held no later than October 30th of each year. At each Annual Organizational Meeting, the next year's financial and strategic plans shall be voted on and adopted.

5.5. Notification of the Annual Organizational Meeting shall be provided to each Director and Non-Voting representatives no less than thirty (30) days prior to the date of the Annual Organizational Meeting.

11.1. Without limiting the requirements for the budget pursuant to the Act, Part 15.1, s. 602.2 and 602.23, on or before September 1st of each year the Board shall prepare an annual and three-year rolling financial plan that shall set out the expected:

(a) estimated expenditures for the:

- (i) purchase of operating services, which would include maintenance services;
- (ii) administration of the Commission, including salaries for the transit manager and any other Commission staff;
- (iii) marketing activities of the Commission; and

- (iv) 10-year capital investments (for vehicle and/or nonvehicle assets);
- (b) the fees levied to each contributing party (using the cost allocation principles and methodology described in Schedule A, which shall be reviewed every three years after the initiation of the Commission);
- (c) Proposed fare schedule for the next three years;
- (d) expected ridership and resulting fare revenues for each transit service for the next three years; and
- (e) expected grants for the next three years.

11.2. Directors shall be required to distribute the annual and three-year rolling financial plans to their respective organizations and constituents and consult with them on these plans, and the Voting Members shall be entitled to vote on these plans after the consultations have been completed.

11.3. The annual and three-year rolling financial plans shall require at least a fifty percent (50%) majority vote and support from at least one representative from each municipality to pass. The financial plans shall be revised if they are not passed and the revised plans shall be voted on by the Board again.

11.4. Any Voting Member, Non-Voting representative, or member of the public may submit comments and questions to the Board in writing in relation to the annual and three-year rolling financial plans within thirty (30) days immediately following the date of distribution of the proposed financial plan.

11.5. Subject to the Act, the Manager may, during any financial year, present to the Board, amendments to the annual financial plan for the current year. Any amendments to the annual financial plan shall be made in accordance with the procedure set forth in this bylaw.

BUDGET PROCESS/SCHEDULE:

August 12th, 2026 – Regular BVRTSC Meeting . . . a **PRELIMINARY DRAFT Operating Budget** and a **PRELIMINARY DRAFT Capital Budget** will be presented. The preliminary draft budgets serve to solicit initial *written* feedback from the Commission Members. Accordingly, during the meeting Members and municipal partner administrative liaisons will be invited to ask questions of clarification about the preliminary draft operating budget. No motions should be brought forward at this time as the preliminary draft operating budget is not being tabled for approval, only information and feedback.

New Service Level Requests (NSLR) will be presented for endorsement or approval at the August budget meeting. NSLRs that are not related to additional transit service, affect all partners and are approved by the Board at the August meeting will be added into the Proposed Budget, to be presented at the September Board meeting.

NSLRs that affect only one Commission voting partner, or related to additional transit service, may be endorsed by the Commission, however they are not entered into the BVRTSC budget until

approved in their current or amended form by the corresponding Council. Should any of these NSLRs be approved, they would necessitate an Amended Budget being produced by the BVRTSC following the budgeting process completion of all voting member organizations.

Members are then encouraged to consider the preliminary draft operating budget, including seeking input from their respective municipal administrations, and provide written comments to the CEO by **August 31st, 2026**, enabling a **PROPOSED Operating Budget** and a **PROPOSED Capital Budget** to be presented to the Board for consideration, revision and approval during the September regular BVRTSC meeting.

September 9th, 2026 – Regular BVRTSC Meeting . . . a **PROPOSED Operating Budget** and a **PROPOSED Capital Budget** will be presented to the Commission for consideration, debate of any proposed amendments, and ultimately approval. The vote on the PROPOSED budgets (i.e. not amending motions) will use the voting formula contained s. 11.3 of Bylaw #3 (i.e. majority vote including at least one Member from each municipal partner). The approved PROPOSED Operating Budget and PROPOSED Capital Budget will then be distributed by Members to their respective municipal administrations and anyone else they wish to obtain feedback (including members of the public). As per s. 11.4 of Bylaw #3, written feedback to the circulated budgets may be received within 30 days of the initial distribution, i.e. written feedback to the CEO by **October 10th, 2026**.

The date of the Annual Organizational Meeting will be set to immediately follow the regular meeting on October 14th, 2026

OCTOBER 14th, 2026 – Regular BVRTSC Commission Meeting . . . a **FINAL Operating Budget** and a **FINAL Capital Budget** will be presented to the Commission for consideration, debate of any proposed amendments, and ultimately approval for presentation to the Annual Organizational Meeting (which will immediately follow this meeting). Members will be encouraged to raise any and all of their questions or concerns with the budget at this time in order to avoid doing so at the Annual Organizational Meeting. Once again, the vote on the FINAL budgets (i.e. not amending motions) will use the voting formula contained within Section 11.3 of Bylaw #3.

OCTOBER 14th, 2026 – Annual Organizational Meeting, the FINAL Operating and Capital Budgets approved by the Commission will be presented for vote and adoption. As above, this vote will be in accordance with the voting formula contained within Section 11.3 of Bylaw #3.

Through the above process:

- Members and their respective municipalities will have opportunity for feedback to the budget process. Feedback on the PRELIMINARY DRAFT Operating Budget will be received between August 12th, 2026 and August 31st, 2026 and feedback on the PROPOSED Operating and Capital Budgets will be received at the September 10th meeting as well as during the 30 days from September 11th, 2026 to October 10th, 2026.
- Members will have opportunity to propose amendments to the budget at the September 9th, 2026 meeting where the PROPOSED budgets are considered; and at the October 14th, 2026

meeting where the FINAL budgets are considered.

- At least one representative from each of the municipal partners will have voted in favour of the approved PROPOSED budgets, the approved FINAL budgets to be presented to the Annual Organizational Meeting, and the approved FINAL budgets at the Annual Organizational Meeting.
- The public will have opportunity for feedback during the 30 days between **September 11th, 2026 and October 10th, 2026** and at the Annual Organizational Meeting based upon the publicized meeting date and review of the available agenda package.

END OF REPORT

Dave Schebek

Dave Schebek (Jul 23, 2026 10:39:43 MDT)

Dave Schebek, BVRTSC Board Chair

23/07/26

Date

Bow Valley *Regional* Transit Services Commission



Draft Operating and Capital Budgets

"... moves to accept the draft 2027 – 2029 BVRTSC Operating Budget as presented."

"... moves to accept the draft 2027 – 2036 BVRTSC Capital Budget as presented."

BVRTSC 2027 OVERALL BUDGET COMMENTS

OVERALL BUDGET ASSUMPTIONS

Service hours

2027 operating budget is based on 90,323 service hours, as reflected in the previously approved amended budget. The previously approved amended budget forecast approximately 790 hours above 2026 operations. The approved hours are attributable to:

- 784 additional service hours resulting from Route 7 operating during January and February 2027 when 2026 operations commenced in March 2026.
- Minor route-specific adjustments reflecting the 2027 seasonal operating calendar, including a target summer service start date of Wednesday, May 19, 2027, ahead of the May 24 long weekend, and a targeted end of summer service at Thanksgiving (October 11, 2027).

Ridership assumptions

2027 budget is presented with the following assumptions for ridership:

- Ridership projections are calculated based on 2026 ridership per service hour applied to 2027 budgeted service hours.
- Ridership is forecast to increase by 2% for both 2028 and 2029.

Pass/Farebox revenue assumptions

2027 pass and fare revenue forecast is based on the following assumptions:

- Pass revenue for year-round routes is based on 2025 actual pass revenue per service hour updated to 2027 budgeted service hours.
- Revenue for seasonal routes is based on 2025 pass revenue per service hour, applied to 2027 budgeted service hours.
- Pass and fare revenue is forecast to increase by 2% in both 2028 and 2029

General Notes

2027 operating budget has been prepared with the following general assumptions:

- Fleet planning is based on 41 buses (1 Proterra remains out of service for foreseeable future)
- Continued Alberta Parks funding for Route 12 has not been obtained. The Route budget has been prepared with the assumption it will continue operating year-round providing service along the existing winter Palliser route 12 months of the year, however service reductions will be necessary in the summer months should NSLR 8-2027 not be approved.
- The Commission continues to transition to its new budgeting software.
 - Budget estimates continue to be refined as underlying assumptions are improved.
 - Automations for employee positions and wage calculations have been implemented to improve forecasting accuracy and allocations. As a result, budget estimates may vary from previously approved three-year forecasts.
 - Certain departmental line-item estimates have been carried forward from the 2026 forecast where appropriate where no change in service hours.
- The On-It regional service has been removed from the budget.
- Inflation estimates for 2028 and 2029 are 2.5%

BVRTSC 2027 OVERALL BUDGET COMMENTS

Bow Valley Regional Transit Services Commisison				
DRAFT Operating Budget 2027 - 2029				
All Rts and Admin				
	Previously Approved Budget 2027	2027	Previously Approved	
			\$ Difference	% Difference
INCOME				
Bus Pass Sales	5,113,807	5,259,817	146,010	3%
Interest Revenue	77,250	77,250	-	0%
Marketing & Advertising Revenue	63,303	49,053	- 14,250	-23%
Other Income	99,964	90,231	- 9,733	-10%
Partner Programs	878,211	1,088,433	210,222	24%
Recoveries - Operating (non-members)	2,630,739	2,311,752	- 318,987	-12%
Requisitions - Operating	8,765,573	8,530,337	- 235,236	-3%
GROSS INCOME	17,628,847	17,406,873	- 221,974	-1%
EXPENSES				
Advertising & Marketing Expenses	129,551	135,772	6,221	5%
Contracted Services / Professional Fees	441,782	222,300	- 219,482	-50%
Fuel Expense	1,129,968	1,151,100	21,132	2%
General Operating Expenses	789,433	297,034	- 492,399	-62%
Infrastructure Maintenance	107,894	111,811	3,917	4%
Insurance Expense	293,215	302,390	9,175	3%
Software Fees & Licences	294,021	296,863	2,842	1%
Staff, Training, Travel & Meals	269,527	313,649	44,122	16%
Transit storage facility	520,410	542,233	21,823	4%
Vehicle Expenses	3,856,257	4,008,940	152,683	4%
Wages & Benefits			-	
Admin wages & benefits	1,242,642	1,263,291	20,648	2%
Wash Bay wages & benefits	443,388	421,922	- 21,466	-5%
Customer service wages & benefits	605,976	635,259	29,283	5%
Driver wages & benefits	4,892,305	4,998,672	106,367	2%
Operations wages & benefits	1,233,968	1,304,950	70,982	6%
Training wages and benefits	609,085	788,842	179,757	30%
Total Wages & Benefits	9,027,365	9,412,935	385,570	4%
Total Operating Expenses	16,859,423	16,795,028	- 64,395	0%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	769,425	611,845	- 157,580	-20%
Amortization Expense	3,177,449	3,234,884	57,435	2%
NET INCOME	- 2,408,024	- 2,623,038	- 215,014	9%

Overall revenue before requisitions is up by \$332,000 from the previously approved budget mostly due to increases in projections for fare/pass revenue and partner programs discussed below. Overall operating expenses are consistent with the previously approved budget, with a number of items reallocated to better reflect assumptions.

BVRTSC 2027 OVERALL BUDGET COMMENTS

The most significant variances are in the following areas:

- Pass sales have increased by \$146,000. This estimate is more reasonable when looking at 2025 actuals pass revenues and reflects increases in ridership above plan since previously approved budget preparation.
- Partner program revenue overall has increased by \$210,000. Based on 2025 actual contracts amounts plus inflationary increase. The Rimrock Hotel will return to full service for 2027, along with anticipated increases in activity at Upper Hot Springs post Mountain Ave construction, and additional partner contracts in Banff have been signed resulting in higher overall projections.
- Contract services have decreased by \$219,000 made up primarily of a decrease of \$235,000 related to the annual on-it contract and additional amounts being budgeted for legal fees and consulting work related to operations and strategic planning.
- General operating expense decrease of \$492,000 relates directly to temporary allocation of proposed Route 7 costs in past budget. These expense amounts have now been allocated appropriately by category, contributing to a proportional increase in other categories.
- Staff, Training, Travel & Meals have increased by \$44,000 with anticipated investments in staffing, development, and operations. Further refinements to positions within the budgeting software have affected this position upwards.
- Vehicle expense increase of \$153,000 in anticipation of additional vehicle maintenance activity with full-time maintenance staff oversight and specific vehicle maintenance work anticipated. Anticipating Town of Banff labour hours and fixed costs will increase by inflationary amounts.
- Wages have increased by \$385,000 with a significant portion relating to allocation of general operating expense placeholder amounts for Route 7 to specific wage amounts, combined with further refinements to positions, allocations of driver training time within the budgeting software and rising costs of extended health care plans.
 - Admin has increased by \$20,000 a combination of extended health care costs and other software assumptions being improved.
 - Wash bay wages have decreased by \$21,000 from previously approved. Anticipating lower driver allocations as full-time cleaning teams employed for Canmore routes.
 - Customer service wages are \$29,000 higher than previously approved. This is predominantly from updated software assumption.
 - Driver wages have increased \$106,000 from previously approved. This comes from allocations related to Route 7, updated software assumptions and increases to extended health plan costs.

BVRTSC 2027 OVERALL BUDGET COMMENTS

- Training has increased by \$180,000. This comes from allocations related to Route 7 and from updating assumptions since the training department was established in 2025 and allocating training and trainee time to reflect driver time spent.

The overall result:

- Decrease in member contributions by \$235,000.
- Decrease in non-member contributions by \$319,000 (Parks Canada decrease \$214,000, Alberta Parks decrease \$105,000). \$159,000 of the Parks Canada decrease attributable to discontinuation of On-It Service, and increases to projections related to revenues on Routes 8 and 9.

See detailed route analysis worksheets for route specific variances.

Additional minor variances are discussed in detail below:

- Interest revenue estimates have remained steady in line with forecasted actuals. Interest rates have on reserves have remaining steady, while operating reserve balances have climbed in line with budgeted figures overall.
- Fuel costs have been allocated a minor \$21,000 increase to account for political instability and associated fuel price shocks. Service hours have increased, however with the addition of more electric/hybrid buses the proportion of service hours from electric and hybrid buses is increasing, therefore fuel costs per service hour are decreasing.
 - Electricity costs for Rt5/Rt12 have been excluded as Town of Canmore pays electric cost directly for the storage building.
- Software costs overall are consistent with previously approved amounts.
- Transit storage costs are projected somewhat but generally remain consistent with previously approved.
 - Rent, utilities and repairs and maintenance for the Banff transit storage building are estimated to be consistent with previously approved. Utility costs have been split into winter vs summer routes to accurately allocate the additional winter costs of heating, snow removal, drain cleaning for winter debris etc.
 - We have budgeted the rent for the Town of Canmore Protective Services Building for Office and bus storage for the full 3-year budget cycle. The Canmore bus storage expenses are in Route 5 and 12 only.

BVRTSC 2027 OVERALL BUDGET COMMENTS

PROPOSED REQUISITION SUMMARY

The requisitions in this budget are based on the following funding allocations:

- Banff Local (Route 1 & 2) Town of Banff
- Canmore Local (Route 5) Town of Canmore
- CB Regional (Route 3) ½ Town of Banff, ½ Town of Canmore
- LLB Regional Winter (Route 8) – ID9 & Parks for 2nd bus only.
- LLB Regional Summer Express (Route 8X) – ID9 & Parks
- Johnston Canyon (Route 9) – ID9 & Parks
- Lake Minnewanka (Route 6), Cave & Basin (Route 4) - Parks
- Administrative/Commission – 1/3 Town of Banff, 1/3 Town of Canmore, 1/3 ID9
- Route 11 (Lake Louise Local) – ID9
- Route 12 (Grassi Lakes) – Town of Canmore (Portion previously funded by Alberta Parks currently presented as unfunded pending decision on NSL)

The following is a summary of proposed requisitions, see attached operating and capital budgets for details:

Bow Valley Regional Transit Services Commisison						
DRAFT Operating Budget 2027 - 2029						
Summary of Total Requisitions						
	Previously Approved			DRAFT Budget		
	2026	2027	2028	2027	2028	2029
Banff						
Operating	\$ 4,420,329	\$ 4,584,942	\$ 4,756,136	\$ 4,398,437	\$ 4,435,667	\$ 4,576,033
Capital	\$ 1,403,667	\$ 1,421,900	\$ 1,442,500	\$ 1,452,200	\$ 1,473,400	\$ 1,494,900
	\$ 5,823,996	\$ 6,006,842	\$ 6,198,636	\$ 5,850,637	\$ 5,909,067	\$ 6,070,933
Canmore						
Operating	\$ 3,092,493	\$ 3,171,253	\$ 3,284,819	\$ 3,218,712	\$ 3,252,232	\$ 3,352,022
Capital	\$ 538,767	\$ 542,400	\$ 550,100	\$ 526,700	\$ 534,200	\$ 541,900
	\$ 3,631,260	\$ 3,713,653	\$ 3,834,919	\$ 3,745,412	\$ 3,786,432	\$ 3,893,922
ID9						
Operating	\$ 1,002,401	\$ 1,009,379	\$ 1,038,658	\$ 913,188	\$ 921,437	\$ 937,194
Capital	\$ 164,092	\$ 163,990	\$ 166,062	\$ 168,290	\$ 170,462	\$ 172,642
	\$ 1,166,493	\$ 1,173,369	\$ 1,204,720	\$ 1,081,478	\$ 1,091,899	\$ 1,109,836
Parks Canada						
Operating	\$ 2,457,968	\$ 2,525,451	\$ 2,610,673	\$ 2,311,752	\$ 2,356,146	\$ 2,415,469
Capital	\$ 43,973			\$ -	\$ -	\$ -
	\$ 2,501,941	\$ 2,525,451	\$ 2,610,673	\$ 2,311,752	\$ 2,356,146	\$ 2,415,469
Alberta Parks*						
Operating	\$ 102,560	\$ 105,288	\$ 108,383	\$ -	\$ -	\$ -
	\$ 102,560	\$ 105,288	\$ 108,383	\$ -	\$ -	\$ -

*Past agreement until 2026, assumes no additional funding obtained.

Bow Valley Regional Transit Services Commisison
NSLR impact

Operating Impact	2027						2028					2029					Notes
For approval at August meeting																	
Positions/Requests	Req #	Banff	Canmore	ID9	Non-member	Total	Banff	Canmore	ID9	Non-member	Total	Banff	Canmore	ID9	Non-member	Total	
Manager Assistant, Operations	10-2027	54,979	32,578	11,734	16,810	116,100	56,628	33,555	12,086	17,314	119,583	58,327	34,562	12,449	17,833	123,171	
Manager Assistant, Operations	10-2027	1,657	982	354	507	3,500	0	0	0	0	0	0	0	0	0	0	
Skid steer purchase	11-2027	(3,333)	(3,333)	(3,333)		(10,000)	(3,417)	(3,417)	(3,417)	0	(10,250)	(3,502)	(3,502)	(3,502)	0	(10,506)	
		53,303	30,226	8,755	17,317	109,600	53,212	30,138	8,670	17,314	109,333	54,825	31,059	8,947	17,833	112,665	
Service level increases																	
Banff Local Christmas Service	5-2027	28,814				28,814	26,425				26,425	27,205				27,205	
Banff Service Hours Extension	6-2027	97,615				97,615	154,459				154,459	159,088				159,088	
Route 3 Additional Hours	7-2027	52,955	52,955			105,910	59,431	59,431			118,862	51,810	51,810			103,620	
Route 12 Year Round Service	8-2027		107,288			107,288		109,383			109,383		112,569			112,569	
		179,383	160,243	0	0	339,626	213,890	168,814	0	0	382,704	210,898	164,379	0	0	375,277	
Total Operating NSLR Impact		232,686	190,469	8,755	17,317	449,227	267,102	198,952	8,670	17,314	492,038	265,723	195,438	8,947	17,833	487,942	
Capital Impact																	
2027																	
For approval at August meeting																	
Capital Equipment		Banff	Canmore	ID9	Non-member	Total	Banff	Canmore	ID9	Non-member	Total	Banff	Canmore	ID9	Non-member	Total	
Skid steer purchase	11-2027	36,667	36,667	36,667		110,000	3,417	3,417	3,417		10,250	3,502	3,502	3,502		10,506	
Capital Projects																	
Commission endorsement, final approval from Councils																	
40 FT LFS Diesel 3x Buses Option A	1-2027		0			0		(0)		0	(0)	0	(0)	0	0	(0)	
40 FT LFS Hybrid 3x Buses Option B	1-2027		0			0		755,268			755,268					0	
Banff Articulated Electric Bus Purchases 2030	2-2027	0				0				0	0	690,000	0	0	0	690,000	
Canmore-Banff Regional Bus Replacement	3-2027	0	0			0	990,000	990,000			1,980,000			0	0	0	
40 FT LFS Diesel Bus Option A	4-2027			0		0			0		0					0	
40 FT LFS Hybrid Bus Option B	4-2027			0		0			431,500		431,500					0	
		0	0	0	0	0	990,000	1,745,268	431,500	0	3,166,768	690,000	(0)	0	0	690,000	
Other Projects																	
For approval from Council																	
Roam Parking Expansion	9-2027	540,000 - See Note															
Total Capital NSLR Impact		36,667	36,667	36,667	0	110,000	993,417	1,748,684	434,917	0	3,177,018	693,502	3,502	3,502	0	700,506	

Ongoing costs
One off setup items
Annual operational savings anticipated in offset of capital

Grant funding and reserves cover capital costs.
Amount remaining to fund after maximum grant funding and reserve application
Estimated additional 5.7M Banff Capital cost to finalize in 2030
2027 intial capital outlay funded by existing reserves.
Grant funding and reserves cover capital costs.
Amount remaining to fund after maximum grant funding and reserve application

Roam grant funding and Town of Banff project ownership hybrid, no capital impact.

CAPITAL BUDGET DETAILED DISCUSSION

2027 capital budget is presented with the following general assumptions:

- **Fleet and Equipment**
 - Capital replacement contributions have been reviewed and minor updates have been made to reflect the current asset inventory, planned replacement schedules and known asset retirements.
 - Replacement planning continues to incorporate major bus component renewals where appropriate to support long-term fleet reliability.
- **Administration**
 - Minor adjustments have been made to administrative capital lines to consistently classify non-bus fleet.
 - Capital replacement planning continues to be refined as part of the Commission's broader review of long-term capital forecasting and reserve funding.

The fare system replacement is on track for substantial completed during 2026 and remains on budget to be funded from existing deferred capital reserves. As a result, no additional partner capital contributions anticipated.

The capital budget continues to be presented using current replacement schedules, available asset information and existing reserve balances. Administration continues to examine long-term capital planning assumptions, including asset useful lives, replacement timing and reserve funding requirements.

No significant capital requirements have been identified related to the proposed maintenance facility at this time. Administration will continue to monitor future operational requirements and will bring forward recommendations when additional planning or capital investment become necessary.

Administration continues to review the long-term capital requirements associated with the Commission's electric Proterra fleet. As the fleet matures, future capital planning will include consideration of major battery replacement, structural body repairs and other significant lifecycle components. No material changes to capital contributions are proposed for 2027.

BVRTSC 2027 DETAILED ROUTE COMMENTS

OPERATING BUDGET DETAILED DISCUSSION

Admin – Commission expenses

Bow Valley Regional Transit Services Commisison				
DRAFT Operating Budget 2027 - 2029				
1000 - Administration				
	Previously Approved Budget 2027	2027	Previously Approved	
			\$ Difference	% Difference
INCOME				
Interest Revenue	77,250	77,250	-	0%
Other Income	12,360	12,360	-	0%
Requisitions - Operating	737,760	768,675	30,915	4%
GROSS INCOME	827,370	858,285	30,915	4%
EXPENSES				
Advertising & Marketing Expenses	12,360	12,360	-	0%
Contracted Services / Professional Fees	96,567	114,396	17,829	16%
Fuel Expense	530	530	-	0%
General Operating Expenses	70,021	72,021	2,000	3%
Infrastructure Maintenance	155	155	-	0%
Insurance Expense	32,227	32,109	- 118	0%
Software Fees & Licences	59,664	61,362	1,698	3%
Staff, Training, Travel & Meals	105,356	105,356	-	0%
Transit storage facility	1,661	1,661	-	0%
Vehicle Expenses	32,905	32,805	- 100	0%
Total Wages & Benefits	415,925	425,531	9,607	2%
Total Operating Expenses	827,370	858,286	30,915	4%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	0 -	1 -	1	102%
Amortization Expense	167,354	180,780	13,426	7%
Total Other Expenses	-	-	-	0%
NET INCOME	- 167,354	- 180,781	- 13,427	7%

Overall increase in operating requisitions by \$31,000.

- Contracted services and professional fees have increased by approximately \$18,000, reflecting updated requirements for planned professional and consulting services.
- Wages and benefits have increased by approximately \$10,000, reflecting continuing refinements to position and wage assumptions.
- Amortization has increased by approximately \$13,000 with updates to assumptions.
- General operating expenses and software costs have increased by approximately \$4,000 combined.
- Most other administrative expense categories remain consistent with the previously approved budget.

BVRTSC 2027 DETAILED ROUTE COMMENTS

Banff Local – Route 1

Bow Valley Regional Transit Services Commisison				
DRAFT Operating Budget 2027 - 2029				
RT01 - Rt 01 - Banff Local (Sulphur Mtn)				
	Previously Approved Budget 2027	2027	Previously Approved \$ Difference	% Differenc
INCOME				
Bus Pass Sales	405,037	400,877	- 4,160	-1%
Marketing & Advertising Revenue	17,916	12,550	- 5,366	-43%
Other Income	7,113	16,873	9,759	58%
Partner Programs	549,328	723,843	174,515	24%
Recoveries - Operating (non-members)	29,034	29,034	0	0%
Requisitions - Operating	1,699,699	1,594,230	- 105,469	-7%
GROSS INCOME	2,708,127	2,777,407	69,280	2%
EXPENSES				
Advertising & Marketing Expenses	28,043	28,043	-	0%
Contracted Services / Professional Fees	21,041	20,956	- 85	0%
Fuel Expense	131,788	131,788	-	0%
General Operating Expenses	41,950	47,291	5,341	11%
Infrastructure Maintenance	16,136	16,136	-	0%
Insurance Expense	52,217	52,217	-	0%
Software Fees & Licences	43,907	43,907	-	0%
Staff, Training, Travel & Meals	32,639	36,745	4,106	11%
Transit storage facility	92,423	92,423	-	0%
Vehicle Expenses	700,535	700,535	-	0%
Total Wages & Benefits	1,547,447	1,607,366	59,918	4%
Total Operating Expenses	2,708,127	2,777,407	69,280	2%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	- 0	0	0	163%
Amortization Expense	759,676	761,045	1,369	0%
Total Other Expenses	-	-	-	0%
NET INCOME	- 759,676	- 761,045	- 1,369	0%

Overall decrease in requisitions of approximately \$105,000

- Service levels remain substantially consistent with the previously approved budget, subject to minor calendar-related adjustments.
- Partner program revenue has increased by approximately \$175,000 based on updated signed contracts and related assumptions.
- Fare revenue remains generally consistent with the previously approved budget.
- Operating expenses have increased by approximately \$69,000, primarily due to a \$60,000 increase in wages and benefits reflecting continuing refinements to position and wage assumptions.
- Staff, training, travel and general operating costs have also increased modestly.
- Increased partner program revenue more than offsets the increase in operating costs, resulting in the lower member operating requisition.

BVRTSC 2027 DETAILED ROUTE COMMENTS

Banff Local – Route 2

Bow Valley Regional Transit Services Commisison				
DRAFT Operating Budget 2027 - 2029				
RT02 - Rt 02 - Banff Local (Tunnel Mtn)				
	Previously Approved Budget 2027	2027	Previously Approved \$ Difference	% Differenc
INCOME				
Bus Pass Sales	365,919	391,499	25,580	7%
Marketing & Advertising Revenue	17,916	10,384	- 7,532	-73%
Other Income	309	14,796	14,487	98%
Partner Programs	235,226	263,567	28,340	11%
Recoveries - Operating (non-members)	66,936	66,936	-	0%
Requisitions - Operating	1,688,451	1,604,262	- 84,189	-5%
GROSS INCOME	2,374,757	2,351,444	- 23,312	-1%
EXPENSES				
Advertising & Marketing Expenses	26,543	26,543	-	0%
Contracted Services / Professional Fees	20,495	20,604	109	1%
Fuel Expense	108,631	108,631	-	0%
General Operating Expenses	13,886	18,281	4,395	24%
Infrastructure Maintenance	16,651	16,651	-	0%
Insurance Expense	39,736	39,736	-	0%
Software Fees & Licences	39,217	39,217	-	0%
Staff, Training, Travel & Meals	27,023	30,516	3,493	11%
Transit storage facility	85,322	85,322	-	0%
Vehicle Expenses	626,389	626,389	-	0%
Total Wages & Benefits	1,370,863	1,339,554	- 31,309	-2%
Total Operating Expenses	2,374,757	2,351,444	- 23,312	-1%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	0 -	0 -	0	252%
Amortization Expense	649,732	646,843	- 2,889	0%
Total Other Expenses	-	-	-	0%
NET INCOME	- 649,732	- 646,843	2,889	0%

Overall decrease in requisition of approximately \$84,000

- Service hours remain substantially consistent with the previously approved budget, with only minor adjustments related to the 2027 operating calendar.
- Fare revenue has increased by approximately \$26,000, with partner program revenue increasing by a further \$28,000.
- Other income reflects expected recoveries for claims and minor items in the period.
- Operating expenses have decreased by approximately \$23,000, reflecting continuing refinements to position and wage assumptions.
- The combination of higher route revenues and lower operating expenses reduces the required operating requisition.

BVRTSC 2027 DETAILED ROUTE COMMENTS

Canmore / Banff Regional – Route 3

Bow Valley Regional Transit Services Commisison					
DRAFT Operating Budget 2027 - 2029					
RT03 - Rt 03 - CB Regional					
	Previously Approved Budget 2027	2027	Previously Approved % Difference		
			\$ Difference		
INCOME					
Bus Pass Sales	1,839,221	1,730,068	- 109,153		-6%
Marketing & Advertising Revenue	14,333	13,802	- 531		-4%
Other Income	-	16,548	16,548		100%
Partner Programs	6,426	10,836	4,410		41%
Recoveries - Operating (non-members)	-	-	-		0%
Requisitions - Operating	1,038,717	1,122,450	83,733		7%
GROSS INCOME	2,898,697	2,893,705	- 4,992		0%
EXPENSES					
Advertising & Marketing Expenses	20,687	20,700	13		0%
Contracted Services / Professional Fees	13,896	14,120	224		2%
Fuel Expense	317,239	317,239	-		0%
General Operating Expenses	31,984	34,637	2,653		8%
Infrastructure Maintenance	33,505	33,600	96		0%
Insurance Expense	34,619	34,619	- 0		0%
Software Fees & Licences	42,319	40,841	- 1,478		-4%
Staff, Training, Travel & Meals	26,005	30,028	4,023		13%
Transit storage facility	93,073	93,073	-		0%
Vehicle Expenses	776,608	779,868	3,261		0%
Total Wages & Benefits	1,508,763	1,494,980	- 13,784		-1%
Total Operating Expenses	2,898,697	2,893,704	- 4,993		0%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	0	1	1		96%
Amortization Expense	254,110	279,684	25,574		9%
Total Other Expenses	-	-	-		0%
NET INCOME	- 254,110	- 279,683	- 25,573		9%

Overall increase in operating requisitions of approximately \$84,000

- Service hours remain substantially consistent with the previously approved budget.
- Fare revenue has decreased by approximately \$109,000 under the updated ridership and fare revenue assumptions for 2027.
- The decrease is partially offset by approximately \$21,000 of additional other income and partner program revenue.
- Overall operating expenses are approximately \$5,000 lower than previously approved.
- Wages and benefits have decreased by approximately \$14,000, reflecting continuing refinements to position and wage assumptions.
- The higher requisition is therefore primarily attributable to the revised fare revenue estimate rather than an increase in operating costs

BVRTSC 2027 DETAILED ROUTE COMMENTS

Cave & Basin – Cave & Basin Route 4

Bow Valley Regional Transit Services Commisison				
DRAFT Operating Budget 2027 - 2029				
RT04 - Rt 04 - Cave and Basin				
	Previously Approved Budget 2027	2027	Previously Approved \$ Difference	% Differenc
INCOME				
Bus Pass Sales	17,784	21,769	3,985	18%
Marketing & Advertising Revenue	-	182	182	100%
Other Income	-	1,454	1,454	100%
Partner Programs	-	-	-	0%
Recoveries - Operating (non-members)	341,513	359,970	18,457	5%
Requisitions - Operating	-	-	-	0%
GROSS INCOME	359,297	383,375	24,078	6%
EXPENSES				
Advertising & Marketing Expenses	1,827	1,827	-	0%
Contracted Services / Professional Fees	2,514	2,953	439	15%
Fuel Expense	11,281	11,281	-	0%
General Operating Expenses	2,062	1,631	-431	-26%
Infrastructure Maintenance	1,791	1,791	-	0%
Insurance Expense	8,768	8,768	-	0%
Software Fees & Licences	5,897	5,897	-	0%
Staff, Training, Travel & Meals	4,263	4,618	354	8%
Transit storage facility	13,919	13,919	-	0%
Vehicle Expenses	67,335	67,335	-	0%
Total Wages & Benefits	189,640	212,771	23,131	11%
Total Operating Expenses	309,297	332,790	23,494	7%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	50,000	50,585	585	1%
Amortization Expense	50,000	50,585	585	1%
Total Other Expenses	-	-	-	0%
NET INCOME	- 0	- 0	- 0	99%

Overall requisitions increased by approximately \$18,000

- Service levels remain substantially consistent with the previously approved budget, subject to minor seasonal calendar adjustments.
- Fare and other route revenues have increased by approximately \$6,000.
- Operating expenses have increased by approximately \$23,000, reflecting continuing refinements to position and wage assumptions.
- The increase in route-generated revenue partially offsets the higher operating costs, with the remaining amount reflected in the non-member operating recovery.
- The route continues to be budgeted to recover its full cost, including amortization.

BVRTSC 2027 DETAILED ROUTE COMMENTS

Canmore Local – Route 5

Bow Valley Regional Transit Services Commisison					
DRAFT Operating Budget 2027 - 2029					
RT05 - Rt 05 - Canmore Local					
	Previously Approved Budget 2027	2027	Previously Approved \$ Difference % Difference		
INCOME					
Bus Pass Sales	-	-	-	-	0%
Marketing & Advertising Revenue	13,138	6,997	- 6,141	-88%	
Other Income	-	12,746	12,746	100%	
Partner Programs	-	-	-	0%	
Recoveries - Operating (non-members)	-	-	-	0%	
Requisitions - Operating	1,996,484	1,984,781	- 11,703	-1%	
GROSS INCOME	2,009,622	2,004,524	- 5,098	0%	
EXPENSES					
Advertising & Marketing Expenses	15,655	15,655	-	0%	
Contracted Services / Professional Fees	17,060	17,060	-	0%	
Fuel Expense	166,928	166,928	-	0%	
General Operating Expenses	8,266	10,763	2,497	23%	
Infrastructure Maintenance	20,390	20,390	-	0%	
Insurance Expense	31,323	31,323	-	0%	
Software Fees & Licences	33,494	33,494	-	0%	
Staff, Training, Travel & Meals	20,025	22,882	2,857	12%	
Transit storage facility	60,317	60,317	-	0%	
Vehicle Expenses	549,534	549,534	-	0%	
Total Wages & Benefits	1,086,630	1,076,179	- 10,451	-1%	
Total Operating Expenses	2,009,622	2,004,525	- 5,097	0%	
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	0 -	0 -	0	101%	
Amortization Expense	279,817	279,619	- 198	0%	
Total Other Expenses	-	-	-	0%	
NET INCOME	- 279,817	- 279,619	198	0%	

Overall decrease in operating requisitions of approximately \$12,000

- Service hours remain substantially consistent with the previously approved budget.
- Other income reflects expected recoveries for claims and minor items in the period.
- Operating expenses are approximately \$5,000 lower overall.
- Wages and benefits have decreased by approximately \$10,000, reflecting continuing refinements to position and wage assumptions.

BVRTSC 2027 DETAILED ROUTE COMMENTS

Lake Minnewanka Route 6

Bow Valley Regional Transit Services Commisison				
DRAFT Operating Budget 2027 - 2029				
RT06 - Rt 06 - Lake Minnewanka				
	Previously Approved Budget 2027	2027	Previously Approved \$ Difference	% Differenc
INCOME				
Bus Pass Sales	49,008	47,615	- 1,393	-3%
Marketing & Advertising Revenue	-	607	607	100%
Other Income	-	3,259	3,259	100%
Partner Programs	32,231	35,187	2,956	8%
Recoveries - Operating (non-members)	897,446	903,154	5,708	1%
Requisitions - Operating	-	-	-	0%
GROSS INCOME	978,685	989,822	11,138	1%
EXPENSES				
Advertising & Marketing Expenses	3,238	3,238	-	0%
Contracted Services / Professional Fees	4,682	4,909	227	5%
Fuel Expense	34,216	34,216	-	0%
General Operating Expenses	4,105	3,333	- 771	-23%
Infrastructure Maintenance	3,667	3,667	-	0%
Insurance Expense	19,867	19,867	-	0%
Software Fees & Licences	10,133	10,133	-	0%
Staff, Training, Travel & Meals	9,566	10,361	795	8%
Transit storage facility	19,757	19,757	-	0%
Vehicle Expenses	132,067	132,067	-	0%
Total Wages & Benefits	434,268	478,626	44,358	9%
Total Operating Expenses	675,567	720,175	44,609	6%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	303,118	269,647	- 33,471	-12%
Amortization Expense	303,118	269,647	- 33,471	-12%
Total Other Expenses	-	-	-	0%
NET INCOME	- 0	0	0	0%

Overall requisitions increase by \$5,000

- Service hours remain generally consistent with the previously approved budget.
- Route revenues and non-member recoveries have increased by approximately \$11,000 combined.
- The increase in operating expenses is almost entirely attributable to wages and benefits, which have increased by approximately \$44,000 reflecting continuing refinements to position and wage assumptions.
- Amortization has been adjusted by a corresponding amount, with the route remaining balanced on a net basis.

BVRTSC 2027 DETAILED ROUTE COMMENTS

Fenlands / Banff Centre – Route 7

Bow Valley Regional Transit Services Commisison					
DRAFT Operating Budget 2027 - 2029					
RT07 - Rt 07 - Fenlands-Banff Centre					
	Previously Approved Budget 2027	2027		Previously Approved \$ Difference	% Differenc
INCOME					
Bus Pass Sales	80,182	80,182		-	0%
Marketing & Advertising Revenue	-	-		-	0%
Other Income	-	-		-	0%
Partner Programs	55,000	55,000		-	0%
Recoveries - Operating (non-members)	-	-		-	0%
Requisitions - Operating	368,513	382,495		13,983	4%
GROSS INCOME	503,695	517,677		13,983	3%
EXPENSES					
Advertising & Marketing Expenses	-	6,207		6,207	100%
Contracted Services / Professional Fees	-	4,732		4,732	100%
Fuel Expense	-	21,132		21,132	100%
General Operating Expenses	503,695	1,677		- 502,018	-29932%
Infrastructure Maintenance	-	3,822		3,822	100%
Insurance Expense	-	9,293		9,293	100%
Software Fees & Licences	-	2,623		2,623	100%
Staff, Training, Travel & Meals	-	23,587		23,587	100%
Transit storage facility	-	21,823		21,823	100%
Vehicle Expenses	-	149,523		149,523	100%
Total Wages & Benefits	-	273,259		273,259	100%
Total Operating Expenses	503,695	517,677		13,982	3%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	- 0	- 0		0	-242%
Amortization Expense	-	5,867		5,867	100%
Total Other Expenses	-	-		-	0%
NET INCOME	- 0	- 5,867		- 5,866	100%

Overall increase in operating requisitions by \$14,000.

- The approved amended budget for 2026 included a General Operating Expenses temporary allocation of proposed Route 7 costs. These expense amounts have now been allocated appropriately by category.
- Pass sales have been lower than initial assumptions, however a full season of data is not available yet. Next year's analysis will give a clearer picture of revenue expectations on this route.
- Revenue and expenditure assumptions are based on the same updated methodologies applied to the other routes.

BVRTSC 2027 DETAILED ROUTE COMMENTS

Lake Louise / Banff Regional (Winter) – Route 8

Bow Valley Regional Transit Services Commisison				
DRAFT Operating Budget 2027 - 2029				
RT08W - Rt 08 - LLB Regional Winter				
	Previously Approved Budget 2027	2027	Previously Approved \$ Difference	% Differenc
INCOME				
Bus Pass Sales	877,261	871,650	- 5,611	-1%
Marketing & Advertising Revenue	-	1,838	1,838	100%
Other Income	-	5,940	5,940	100%
Partner Programs	-	-	-	0%
Recoveries - Operating (non-members)	200,338	126,008	- 74,330	-59%
Requisitions - Operating	281,986	179,632	- 102,354	-57%
GROSS INCOME	1,359,585	1,185,068	- 174,517	-15%
EXPENSES				
Advertising & Marketing Expenses	4,873	4,873	-	0%
Contracted Services / Professional Fees	7,226	7,186	- 40	-1%
Fuel Expense	154,921	154,921	-	0%
General Operating Expenses	25,034	25,864	830	3%
Infrastructure Maintenance	5,647	5,647	-	0%
Insurance Expense	12,559	12,559	-	0%
Software Fees & Licences	18,675	18,675	-	0%
Staff, Training, Travel & Meals	12,130	13,571	1,441	11%
Transit storage facility	47,896	47,896	-	0%
Vehicle Expenses	376,108	376,108	-	0%
Total Wages & Benefits	632,143	491,557	- 140,586	-29%
Total Operating Expenses	1,297,210	1,158,856	- 138,355	-12%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	62,375	26,212	- 36,163	-138%
Amortization Expense	124,750	73,395	- 51,355	-70%
Total Other Expenses	-	-	-	0%
NET INCOME	- 62,375	- 47,183	15,192	-32%

Overall member operating requisitions have decreased by approximately \$102,000, with non-member recoveries decreasing by a further \$74,000

- Fare revenue remains generally consistent with the previously approved budget.
- Operating expenses have decreased by approximately \$138,000, almost entirely due to a \$141,000 reduction in wages and benefits allocations.
- Other operating expense categories remain largely unchanged.
- Funding requirements have been reduced to reflect the lower operating cost allocation.
- Amortization has also decreased by approximately \$51,000 based on the updated route allocation
- Parks contributions include amortization for second bus allocated to the route.

BVRTSC 2027 DETAILED ROUTE COMMENTS

Lake Louise / Banff Regional (Summer) – Route 8X

Bow Valley Regional Transit Services Commisison					
DRAFT Operating Budget 2027 - 2029					
RT08X - Rt 08X - LLB Regional Summer Express					
	Previously Approved Budget 2027	2027		Previously Approved \$ Difference	% Differenc
INCOME					
Bus Pass Sales	1,296,376	1,444,213		147,836	10%
Marketing & Advertising Revenue	-	1,717		1,717	100%
Other Income	-	-		-	0%
Partner Programs	-	-		-	0%
Recoveries - Operating (non-members)	601,855	582,882	-	18,973	-3%
Requisitions - Operating	129,579	96,854	-	32,725	-34%
GROSS INCOME	2,027,810	2,125,666		97,855	5%
EXPENSES					
Advertising & Marketing Expenses	7,193	7,193		-	0%
Contracted Services / Professional Fees	21,934	6,551	-	15,383	-235%
Fuel Expense	132,001	132,001		-	0%
General Operating Expenses	75,119	68,339	-	6,780	-10%
Infrastructure Maintenance	3,082	3,082		-	0%
Insurance Expense	37,080	37,080		-	0%
Software Fees & Licences	20,528	20,528		-	0%
Staff, Training, Travel & Meals	19,652	21,303		1,651	8%
Transit storage facility	41,756	41,756		-	0%
Vehicle Expenses	318,111	318,111		-	0%
Total Wages & Benefits	1,148,817	1,266,160		117,343	9%
Total Operating Expenses	1,825,273	1,922,104		96,831	5%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	202,537	203,562		1,025	1%
Amortization Expense	347,292	348,317		1,025	0%
Total Other Expenses	-	-		-	0%
NET INCOME	- 144,755	- 144,755		- 0	0%

Overall member operating requisitions have decreased by approximately \$33,000, with non-member recoveries decreasing by approximately \$19,000.

- Fare revenue has increased by approximately \$149,000 under updated 2027 ridership and fare revenue assumptions.
- Operating expenses have increased by approximately \$97,000, primarily due to a \$117,000 increase in wages and benefits reflecting continuing refinements to position and wage assumptions.
- Higher wage costs are partially offset by reductions in contracted services and general operating expenses.
- The increase in fare revenue exceeds the increase in operating costs, reducing partner funding requirements.

BVRTSC 2027 DETAILED ROUTE COMMENTS

Lake Louise / Banff Regional (Summer) – Route 9

Bow Valley Regional Transit Services Commisison				
DRAFT Operating Budget 2027 - 2029				
RT09 - Rt 09 - Johnston Canyon				
	Previously Approved Budget 2027	2027	Previously Approved \$ Difference	% Difference
INCOME				
Bus Pass Sales	214,533	215,320	786	0%
Marketing & Advertising Revenue	-	61	61	100%
Other Income	-	2,076	2,076	100%
Partner Programs	-	-	-	0%
Recoveries - Operating (non-members)	229,194	243,768	14,574	6%
Requisitions - Operating	200,422	233,146	32,724	14%
GROSS INCOME	644,149	694,371	50,222	7%
EXPENSES				
Advertising & Marketing Expenses	2,258	2,258	-	0%
Contracted Services / Professional Fees	4,549	2,475	-2,075	-84%
Fuel Expense	45,342	45,342	-	0%
General Operating Expenses	9,521	8,412	-1,109	-13%
Infrastructure Maintenance	967	967	-	0%
Insurance Expense	12,360	12,360	-	0%
Software Fees & Licences	7,296	7,296	-	0%
Staff, Training, Travel & Meals	4,834	5,554	720	13%
Transit storage facility	43,057	43,057	-	0%
Vehicle Expenses	94,641	94,641	-	0%
Total Wages & Benefits	277,724	304,883	27,159	9%
Total Operating Expenses	502,549	527,244	24,695	5%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	141,600	167,127	25,527	15%
Amortization Expense	141,600	167,127	25,527	15%
Total Other Expenses	-	-	-	0%
NET INCOME	-0	0	0	0%

Overall operating funding requirements have increased, with member requisitions increasing by approximately \$33,000 and non-member recoveries by approximately \$15,000

- Fare revenue remains essentially consistent with the previously approved budget.
- Operating expenses have increased by approximately \$25,000, primarily due to a \$27,000 increase in wages and benefits reflecting continuing refinements to position and wage assumptions.
- Lower contracted services and general operating expenses partially offset the wage increase.
- Amortization has increased by approximately \$26,000 with updates to assumptions.
- Member and non-member funding amounts have been adjusted to reflect the updated operating and amortization costs, with the route remaining balanced overall.

BVRTSC 2027 DETAILED ROUTE COMMENTS

Lake Louise Local Route 11

Bow Valley Regional Transit Services Commisison				
DRAFT Operating Budget 2027 - 2029				
RT11 - Rt 11 - LL Local				
	Previously Approved Budget 2027	2027	Previously Approved \$ Difference	% Differenc
INCOME				
Bus Pass Sales	48,668	56,624	7,956	14%
Marketing & Advertising Revenue	-	-	-	0%
Other Income	-	990	990	100%
Partner Programs	-	-	-	0%
Recoveries - Operating (non-members)	-	-	-	0%
Requisitions - Operating	151,472	147,331	- 4,141	-3%
GROSS INCOME	200,140	204,945	4,805	2%
EXPENSES				
Advertising & Marketing Expenses	1,051	1,051	-	0%
Contracted Services / Professional Fees	655	655	-	0%
Fuel Expense	17,787	17,787	-	0%
General Operating Expenses	1,481	1,731	249	14%
Infrastructure Maintenance	450	450	-	0%
Insurance Expense	6,279	6,279	-	0%
Software Fees & Licences	3,153	3,153	-	0%
Staff, Training, Travel & Meals	3,027	3,269	242	7%
Transit storage facility	6,586	6,586	-	0%
Vehicle Expenses	43,276	43,276	-	0%
Total Wages & Benefits	116,395	120,708	4,313	4%
Total Operating Expenses	200,140	204,945	4,804	2%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	0	0	0	99%
Amortization Expense	50,000	82,583	32,583	39%
Total Other Expenses	-	-	-	0%
NET INCOME	- 50,000	- 82,583	- 32,583	0%

Overall decrease in operating requisitions of approximately \$4,000

- Service levels remain substantially consistent with the previously approved budget.
- Fare revenue has increased by approximately \$8,000 under updated revenue assumptions for local non-resident fare increase.
- Operating expenses have increased by approximately \$5,000, primarily due to modest increases in wages and benefits.
- Higher fare revenue more than offsets the increase in operating expenses, resulting in a small reduction in the operating requisition.
- Amortization has increased by approximately \$33,000 with updates to assumptions.

BVRTSC 2027 DETAILED ROUTE COMMENTS

Grassi Lakes Route 12

Bow Valley Regional Transit Services Commisison					
DRAFT Operating Budget 2027 - 2029					
RT12 - Rt 12 - Grassi Lakes					
	Previously Approved Budget 2027	2027	Previously Approved \$ Difference	% Difference	
INCOME					
Bus Pass Sales	-	-	-		0%
Marketing & Advertising Revenue	-	913	913		100%
Other Income	-	3,189	3,189		100%
Partner Programs	-	-	-		0%
Recoveries - Operating (non-members)	105,288	-	105,288		0%
Requisitions - Operating	391,990	416,481	24,491		6%
GROSS INCOME	497,278	420,583	- 76,695		-18%
EXPENSES					
Advertising & Marketing Expenses	5,822	5,822	-		0%
Contracted Services / Professional Fees	6,527	5,703	- 824		-14%
Fuel Expense	9,304	9,304	-		0%
General Operating Expenses	2,308	3,054	746		24%
Infrastructure Maintenance	5,454	5,454	-		0%
Insurance Expense	6,180	6,180	-		0%
Software Fees & Licences	9,740	9,740	-		0%
Staff, Training, Travel & Meals	5,006	5,859	853		15%
Transit storage facility	14,645	14,645	-		0%
Vehicle Expenses	138,748	138,748	-		0%
Total Wages & Benefits	283,749	321,362	37,612		12%
Total Operating Expenses	487,484	525,871	38,387		7%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	9,795	- 105,287	- 115,082		109%
Amortization Expense	50,000	44,696	- 5,304		-12%
Total Other Expenses	-	-	-		0%
NET INCOME	- 40,205	- 149,983	- 109,778		0%

Overall member operating requisitions have increased by approximately \$24,000)

- The 2027 budget does not assume Alberta Parks operating funding for Route 12, compared with approximately \$105,000 of non-member recovery included in the previously approved budget.
- The budget reflects the current year-round Route 12 service assumption, including Palliser service.
- With no Alberta Parks contribution assumed, the resulting amount remains visible as an operating deficiency in the route budget rather than being offset by a non-member recovery, pending a NSL decision by Town of Canmore, service reductions will be necessary in the summer months should NSLR 8-2027 not be approved.
- Operating expenses have increased by approximately \$38,000, reflecting continuing refinements to position and wage assumptions.
- Amortization has decreased modestly by approximately \$5,000 with updates to assumptions.

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
Summary of Total Requisitions

	Previously Approved			DRAFT Budget		
	2026	2027	2028	2027	2028	2029
Banff						
Operating	\$ 4,420,329	\$ 4,584,942	\$ 4,756,136	\$ 4,398,437	\$ 4,435,667	\$ 4,576,033
Capital	\$ 1,403,667	\$ 1,421,900	\$ 1,442,500	\$ 1,452,200	\$ 1,473,400	\$ 1,494,900
	\$ 5,823,996	\$ 6,006,842	\$ 6,198,636	\$ 5,850,637	\$ 5,909,067	\$ 6,070,933
Canmore						
Operating	\$ 3,092,493	\$ 3,171,253	\$ 3,284,819	\$ 3,218,712	\$ 3,252,232	\$ 3,352,022
Capital	\$ 538,767	\$ 542,400	\$ 550,100	\$ 526,700	\$ 534,200	\$ 541,900
	\$ 3,631,260	\$ 3,713,653	\$ 3,834,919	\$ 3,745,412	\$ 3,786,432	\$ 3,893,922
ID9						
Operating	\$ 1,002,401	\$ 1,009,379	\$ 1,038,658	\$ 913,188	\$ 921,437	\$ 937,194
Capital	\$ 164,092	\$ 163,990	\$ 166,062	\$ 168,290	\$ 170,462	\$ 172,642
	\$ 1,166,493	\$ 1,173,369	\$ 1,204,720	\$ 1,081,478	\$ 1,091,899	\$ 1,109,836
Parks Canada						
Operating	\$ 2,457,968	\$ 2,525,451	\$ 2,610,673	\$ 2,311,752	\$ 2,356,146	\$ 2,415,469
Capital	\$ 43,973			\$ -	\$ -	\$ -
	\$ 2,501,941	\$ 2,525,451	\$ 2,610,673	\$ 2,311,752	\$ 2,356,146	\$ 2,415,469
Alberta Parks*						
Operating	\$ 102,560	\$ 105,288	\$ 108,383	\$ -	\$ -	\$ -
	\$ 102,560	\$ 105,288	\$ 108,383	\$ -	\$ -	\$ -

*Past agreement until 2026, assumes no additional funding obtained.

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
Summary of Total Requisitions

	Previously approved			DRAFT budget			2027	2027
	2026	2027	2028	2027	2028	2029	\$ Change	% Change
Town of Banff:								
Banff Local - Route 1	\$1,707,602	\$1,699,699	\$1,760,412	\$1,594,230	\$1,609,119	\$1,662,834	(\$105,469)	-6%
Banff Local - Route 2	\$1,642,777	\$1,688,451	\$1,747,745	\$1,604,262	\$1,613,410	\$1,657,873	(\$84,189)	-5%
CB Regional (1/2)	\$498,999	\$519,358	\$546,649	\$561,225	\$563,933	\$584,482	\$41,867	8%
Administrative (1/3)	\$254,927	\$245,920	\$254,802	\$256,225	\$262,623	\$268,436	\$10,305	4%
Banff Local - Route 7	\$253,023	\$368,513	\$383,528	\$382,495	\$386,582	\$402,408	\$13,983	4%
On-it	\$63,000	\$63,000	\$63,000	\$0	\$0	\$0	(\$63,000)	-100%
	\$4,420,329	\$4,584,942	\$4,756,136	\$4,398,437	\$4,435,667	\$4,576,033	(\$186,504)	-4%
Town of Canmore								
Canmore Local - Route 5	\$1,940,276	\$1,996,484	\$2,061,173	\$1,984,781	\$2,007,635	\$2,065,611	(\$11,703)	-1%
Grassi Lakes - Route 12	\$380,791	\$391,990	\$404,695	\$416,481	\$418,041	\$433,493	\$24,491	6%
CB Regional (1/2)	\$498,999	\$519,358	\$546,649	\$561,225	\$563,933	\$584,482	\$41,867	8%
Administrative (1/3)	\$254,927	\$245,920	\$254,802	\$256,225	\$262,623	\$268,436	\$10,305	4%
On-it	\$17,500	\$17,500	\$17,500	\$0	\$0	\$0	(\$17,500)	-100%
	\$3,092,493	\$3,171,253	\$3,284,819	\$3,218,712	\$3,252,232	\$3,352,022	\$47,459	1%
ID9								
Administrative (1/3)	\$254,927	\$245,920	\$254,802	\$256,225	\$262,623	\$268,436	\$10,305	4%
LLB Regional - Winter	\$270,009	\$281,986	\$297,023	\$179,632	\$179,031	\$185,450	(\$102,354)	-36%
LLB Regional - Rt8X/9	\$330,000	\$330,001	\$330,002	\$330,000	\$330,000	\$330,000	(\$1)	0%
LLB Regional - Rt 8X	\$131,570	\$129,579	\$127,747	\$96,854	\$93,400	\$87,279	(\$32,725)	-25%
JCB Regional - Rt 9	\$198,431	\$200,422	\$202,254	\$233,146	\$236,600	\$242,721	\$32,724	16%
LL Local - Rt 11	\$147,465	\$151,472	\$156,831	\$147,331	\$149,783	\$153,308	(\$4,141)	-3%
	\$1,002,401	\$1,009,379	\$1,038,658	\$913,188	\$921,437	\$937,194	(\$96,191)	-10%
Parks Canada								
Banff Local - Route 1	\$28,188	\$29,034	\$29,905	\$29,034	\$29,905	\$30,802	(\$0)	0%
Banff Local - Route 2	\$64,986	\$66,936	\$68,944	\$66,936	\$68,944	\$71,012	\$0	0%
Cave & Basin - Rt 4	\$334,029	\$341,513	\$351,236	\$359,970	\$369,717	\$381,073	\$18,457	5%
Lake Minnewanka - Rt 6	\$881,888	\$897,446	\$917,577	\$903,154	\$920,829	\$942,320	\$5,708	1%
LLB Regional - Rt 8 winter extra bus	\$194,478	\$200,338	\$207,695	\$126,008	\$126,198	\$130,299	(\$74,330)	-37%
LLB Regional - Rt 8X*	\$571,957	\$601,855	\$640,878	\$582,882	\$594,735	\$608,978	(\$18,973)	-3%
JCB Regional - Rt 9	\$223,306	\$229,194	\$235,303	\$243,768	\$245,818	\$250,985	\$14,574	6%
On-it	\$159,135	\$159,135	\$159,135	\$0	\$0	\$0	(\$159,135)	-100%
	\$2,457,968	\$2,525,451	\$2,610,673	\$2,311,752	\$2,356,146	\$2,415,469	(\$213,699)	-8%
Alberta Parks*								
Grassi Lakes - Route 12	\$102,560	\$105,288	\$108,383	\$0	\$0	\$0	(\$105,288)	-100%
	\$102,560	\$105,288	\$108,383	\$0	\$0	\$0	(\$105,288)	-100%
Total operating requisitions								
4500 - Recoveries - Operating (non-member)	\$2,560,528	\$2,630,739	\$2,719,056	\$2,311,752	\$2,356,146	\$2,415,469	(\$318,987)	-12%
4420-1 - Operating Requisition - TOB	\$4,420,329	\$4,584,942	\$4,756,136	\$4,398,437	\$4,435,667	\$4,576,033	(\$186,504)	-4%
4420-2 - Operating Requisition - TOC	\$3,092,493	\$3,171,253	\$3,284,819	\$3,218,712	\$3,252,232	\$3,352,022	\$47,459	1%
4420-5 - Operating Requisition - ID9	\$1,002,401	\$1,009,379	\$1,038,658	\$913,188	\$921,437	\$937,194	(\$96,191)	-10%
	\$8,515,223	\$8,765,573	\$9,079,613	\$8,530,337	\$8,609,336	\$8,865,249	(\$235,236)	-3%

*Past agreement until 2026, assumes no additional funding obtained.

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
All Rts and Admin

	Previously Approved					Previously Approved	
	2026 Budget	Budget 2027	2027	2028	2029	\$ Difference	% Difference
INCOME							
Bus Pass Sales	5,016,373	5,113,807	5,259,817	5,341,604	5,449,965	146,010	3%
Interest Revenue	75,000	77,250	77,250	80,000	83,000	-	0%
Marketing & Advertising Revenue	61,459	63,303	49,053	49,053	49,053	- 14,250	-23%
Other Income	74,075	99,964	90,231	92,098	94,003	- 9,733	-10%
Partner Programs	786,263	878,211	1,088,433	1,115,719	1,141,784	210,222	24%
Recoveries - Operating (non-members)	2,560,528	2,630,739	2,311,752	2,356,146	2,415,469	- 318,987	-12%
Requisitions - Operating	8,515,223	8,765,573	8,530,337	8,609,336	8,865,249	- 235,236	-3%
GROSS INCOME	17,088,921	17,628,847	17,406,873	17,643,956	18,098,524	- 221,974	-1%
EXPENSES							
Advertising & Marketing Expenses	125,677	129,551	135,772	139,711	143,203	6,221	5%
Contracted Services / Professional Fees	485,092	441,782	222,300	229,143	234,893	- 219,482	-50%
Fuel Expense	1,097,057	1,129,968	1,151,100	1,185,528	1,215,166	21,132	2%
General Operating Expenses	626,799	789,433	297,034	303,491	310,637	- 492,399	-62%
Infrastructure Maintenance	104,657	107,894	111,811	115,165	118,044	3,917	4%
Insurance Expense	284,675	293,215	302,390	311,117	318,896	9,175	3%
Software Fees & Licences	285,425	294,021	296,863	305,481	313,118	2,842	1%
Staff, Training, Travel & Meals	265,819	269,527	313,649	323,676	332,070	44,122	16%
Transit storage facility	525,252	520,410	542,233	558,390	572,350	21,823	4%
Vehicle Expenses	3,743,909	3,856,257	4,008,940	4,128,358	4,231,567	152,683	4%
Wages & Benefits						-	
Admin wages & benefits	1,195,764	1,242,642	1,263,291	1,296,739	1,330,569	20,648	2%
Wash Bay wages & benefits	434,651	443,388	421,922	426,563	431,313	- 21,466	-5%
Customer service wages & benefits	591,533	605,976	635,259	637,427	639,633	29,283	5%
Driver wages & benefits	4,778,327	4,892,305	4,998,672	5,003,672	5,142,009	106,367	2%
Operations wages & benefits	1,189,269	1,233,968	1,304,950	1,270,671	1,338,208	70,982	6%
Training wages and benefits	590,676	609,085	788,842	794,314	814,093	179,757	30%
Total Wages & Benefits	8,780,220	9,027,365	9,412,935	9,429,385	9,695,824	385,570	4%
Total Operating Expenses	16,324,582	16,859,423	16,795,028	17,029,447	17,485,769	- 64,395	0%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	764,339	769,425	611,845	614,509	612,755	- 157,580	-20%
Amortization Expense	3,177,449	3,177,449	3,234,884	3,300,791	3,369,071	57,435	2%
NET INCOME	- 2,413,110	- 2,408,024	- 2,623,038	- 2,686,282	- 2,756,316	- 215,014	9%

Key Performance Indicators	Previously Approved				
	2026 Budget	Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 67	\$ 69	\$ 73	\$ 74	\$ 75
Gross Cost per Service Hour	\$ 228	\$ 233	\$ 233	\$ 237	\$ 243
Direct Operating Cost per Service Hour	\$ 181	\$ 187	\$ 186	\$ 189	\$ 194
Overhead per Service Hour	\$ 9	\$ 9	\$ 10	\$ 10	\$ 10
Net Cost per Service Hour (CUTA)	\$ 124	\$ 127	\$ 123	\$ 124	\$ 128
% Cost Recovery (CUTA)	35%	35%	37%	37%	37%
Kilometers	2,391,241	2,391,241	2,391,241	2,391,241	2,391,241
Gross cost per KM	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9
Ridership	3,259,136	3,324,319	3,259,136	3,324,319	3,390,805
Service Hours	90,142	90,142	90,323	90,323	90,323
Ridership per Service Hour	36	37	36	37	38

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
1000 - Adminstration

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved	
						\$ Difference	% Difference
INCOME							
Interest Revenue	75,000	77,250	77,250	80,000	83,000	-	0%
Other Income	12,000	12,360	12,360	12,669	12,986	-	0%
Requisitions - Operating	764,781	737,760	768,675	787,869	805,308	30,915	4%
GROSS INCOME	851,781	827,370	858,285	880,538	901,294	30,915	4%
EXPENSES							
Advertising & Marketing Expenses	12,000	12,360	12,360	12,731	13,049	-	0%
Contracted Services / Professional Fees	143,754	96,567	114,396	117,699	120,640	17,829	16%
Fuel Expense	515	530	530	546	560	-	0%
General Operating Expenses	68,019	70,021	72,021	73,842	75,632	2,000	3%
Infrastructure Maintenance	150	155	155	232	238	-	0%
Insurance Expense	31,288	32,227	32,109	32,951	33,775	-	0%
Software Fees & Licences	57,926	59,664	61,362	62,927	64,500	1,698	3%
Staff, Training, Travel & Meals	104,634	105,356	105,356	108,861	111,361	-	0%
Transit storage facility	1,675	1,661	1,661	1,710	1,753	-	0%
Vehicle Expenses	31,947	32,905	32,805	33,687	34,529	-	0%
Total Wages & Benefits	399,874	415,925	425,531	435,352	445,255	9,607	2%
Total Operating Expenses	851,781	827,370	858,286	880,538	901,293	30,915	4%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	0	0	1	0	1	1	102%
Amortization Expense	167,354	167,354	180,780	184,396	188,084	13,426	7%
Total Other Expenses	-	-	-	-	-	-	0%
NET INCOME	- 167,354	- 167,354	- 180,781	- 184,396	- 188,082	- 13,427	7%

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT01 - Rt 01 - Banff Local (Sulphur Mtn)

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved Difference \$ Difference	
INCOME							
Bus Pass Sales	397,415	405,037	400,877	408,393	417,073	-	4,160 -1%
Marketing & Advertising Revenue	17,394	17,916	12,550	12,550	12,550	-	5,366 -43%
Other Income	4,702	7,113	16,873	17,210	17,554		9,759 58%
Partner Programs	482,357	549,328	723,843	736,101	747,757		174,515 24%
Recoveries - Operating (non-members)	28,188	29,034	29,034	29,905	30,802	-	0 0%
Requisitions - Operating	1,707,602	1,699,699	1,594,230	1,609,119	1,662,834	-	105,469 -7%
GROSS INCOME	2,637,659	2,708,127	2,777,407	2,813,279	2,888,571		69,280 2%
EXPENSES							
Advertising & Marketing Expenses	27,227	28,043	28,043	28,885	29,607	-	- 0%
Contracted Services / Professional Fees	20,361	21,041	20,956	21,657	22,199	-	85 0%
Fuel Expense	127,949	131,788	131,788	135,741	139,135		- 0%
General Operating Expenses	40,848	41,950	47,291	48,452	49,590		5,341 11%
Infrastructure Maintenance	15,666	16,136	16,136	16,620	17,036	-	- 0%
Insurance Expense	50,696	52,217	52,217	53,784	55,128	-	- 0%
Software Fees & Licences	42,628	43,907	43,907	45,224	46,355	-	- 0%
Staff, Training, Travel & Meals	32,037	32,639	36,745	37,767	38,622		4,106 11%
Transit storage facility	93,829	92,423	92,423	95,195	97,575	-	- 0%
Vehicle Expenses	680,131	700,535	700,535	721,552	739,590	-	- 0%
Total Wages & Benefits	1,506,286	1,547,447	1,607,366	1,608,401	1,653,735		59,918 4%
Total Operating Expenses	2,637,659	2,708,127	2,777,407	2,813,278	2,888,571		69,280 2%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	0 -	0	0	0 -	0		0 163%
Amortization Expense	759,676	759,676	761,045	776,266	791,791		1,369 0%
Total Other Expenses	-	-	-	-	-	-	- 0%
NET INCOME	- 759,676 -	- 759,676 -	- 761,045 -	- 776,266 -	- 791,791	-	- 1,369 0%

Key Performance Indicators	2026 Budget	Previously Approved Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 52.25	\$ 56.74	\$ 66.36	\$ 67.52	\$ 68.71
Gross Cost per Service Hour	\$ 235.74	\$ 239.39	\$ 242.63	\$ 246.13	\$ 252.36
Direct Operating Cost per Service Hour	\$ 152.82	\$ 156.90	\$ 159.69	\$ 161.75	\$ 166.08
Overhead per Service Hour	\$ 30.48	\$ 30.04	\$ 30.75	\$ 31.15	\$ 31.98
Net Cost per Service Hour (CUTA)	\$ 131.05	\$ 130.20	\$ 124.08	\$ 125.39	\$ 129.36
% Cost Recovery (CUTA)	29%	30%	35%	35%	35%
Kilometers	220,368	220,368	220,368	220,368	220,368
Gross cost per KM	\$ 18	\$ 19	\$ 19	\$ 19	\$ 20
Ridership	1,067,707	1,089,061	1,067,707	1,089,061	1,110,842
Service Hours	17,260	17,260	17,392	17,392	17,392
Ridership per Service Hour	62	63	61	63	64

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT02 - Rt 02 - Banff Local (Tunnel Mtn)

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved Difference \$ Difference	
INCOME							
Bus Pass Sales	359,050	365,919	391,499	398,898	407,316	25,580	7%
Marketing & Advertising Revenue	17,394	17,916	10,384	10,384	10,384	- 7,532	-73%
Other Income	300	309	14,796	15,092	15,394	14,487	98%
Partner Programs	228,375	235,226	263,567	273,773	283,440	28,340	11%
Recoveries - Operating (non-members)	64,986	66,936	66,936	68,944	71,012	-	0%
Requisitions - Operating	1,642,777	1,688,451	1,604,262	1,613,410	1,657,873	- 84,189	-5%
GROSS INCOME	2,312,883	2,374,757	2,351,444	2,380,502	2,445,420	- 23,312	-1%
EXPENSES							
Advertising & Marketing Expenses	25,770	26,543	26,543	27,340	28,023	-	0%
Contracted Services / Professional Fees	19,839	20,495	20,604	21,284	21,816	109	1%
Fuel Expense	105,467	108,631	108,631	111,890	114,688	-	0%
General Operating Expenses	13,587	13,886	18,281	18,599	19,004	4,395	24%
Infrastructure Maintenance	16,166	16,651	16,651	17,265	17,696	-	0%
Insurance Expense	38,579	39,736	39,736	40,928	41,952	-	0%
Software Fees & Licences	38,074	39,217	39,217	40,393	41,403	-	0%
Staff, Training, Travel & Meals	26,551	27,023	30,516	31,367	32,078	3,493	11%
Transit storage facility	86,577	85,322	85,322	87,882	90,079	-	0%
Vehicle Expenses	608,145	626,389	626,389	645,180	661,310	-	0%
Total Wages & Benefits	1,334,128	1,370,863	1,339,554	1,338,373	1,377,371	- 31,309	-2%
Total Operating Expenses	2,312,883	2,374,757	2,351,444	2,380,501	2,445,420	- 23,312	-1%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	0	0	0	0	0	0	252%
Amortization Expense	649,732	649,732	646,843	659,780	672,975	- 2,889	0%
Total Other Expenses	-	-	-	-	-	-	0%
NET INCOME	- 649,732	- 649,732	- 646,843	- 659,780	- 672,976	2,889	0%

Key Performance Indicators	2026 Budget	Previously Approved Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 39.81	\$ 40.75	\$ 44.59	\$ 45.76	\$ 46.96
Gross Cost per Service Hour	\$ 228.86	\$ 232.55	\$ 229.71	\$ 232.93	\$ 238.92
Direct Operating Cost per Service Hour	\$ 152.18	\$ 156.25	\$ 154.12	\$ 156.03	\$ 160.28
Overhead per Service Hour	\$ 26.73	\$ 26.34	\$ 26.03	\$ 26.36	\$ 27.07
Net Cost per Service Hour (CUTA)	\$ 139.09	\$ 141.84	\$ 135.57	\$ 136.62	\$ 140.39
% Cost Recovery (CUTA)	22%	22%	25%	25%	25%
Kilometers	193,995	193,995	193,995	193,995	193,995
Gross cost per KM	\$ 18	\$ 18	\$ 18	\$ 18	\$ 19
Ridership	881,496	899,126	881,496	899,126	917,108
Service Hours	15,199	15,199	15,257	15,257	15,257
Ridership per Service Hour	58	59	58	59	60

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT03 - Rt 03 - CB Regional

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved Difference	\$ Difference	
INCOME								
Bus Pass Sales	1,803,447	1,839,221	1,730,068	1,760,158	1,799,966	-	109,153	-6%
Marketing & Advertising Revenue	13,916	14,333	13,802	13,802	13,802	-	531	-4%
Other Income	-	-	16,548	16,879	17,217	-	16,548	100%
Partner Programs	6,239	6,426	10,836	11,113	11,377	-	4,410	41%
Recoveries - Operating (non-members)	-	-	-	-	-	-	-	0%
Requisitions - Operating	997,999	1,038,717	1,122,450	1,127,866	1,168,964	-	83,733	7%
GROSS INCOME	2,821,600	2,898,697	2,893,705	2,929,819	3,011,326	-	4,992	0%
EXPENSES								
Advertising & Marketing Expenses	20,084	20,687	20,700	21,218	21,748	-	13	0%
Contracted Services / Professional Fees	13,433	13,896	14,120	14,579	14,943	-	224	2%
Fuel Expense	307,999	317,239	317,239	326,757	334,925	-	-	0%
General Operating Expenses	31,328	31,984	34,637	35,197	36,013	-	2,653	8%
Infrastructure Maintenance	32,528	33,505	33,600	34,440	35,301	-	96	0%
Insurance Expense	33,611	34,619	34,619	35,484	36,372	-	0	0%
Software Fees & Licences	41,086	42,319	40,841	42,066	43,117	-	1,478	-4%
Staff, Training, Travel & Meals	25,622	26,005	30,028	30,862	31,554	-	4,023	13%
Transit storage facility	94,341	93,073	93,073	95,865	98,261	-	-	0%
Vehicle Expenses	753,988	776,608	779,868	803,264	823,346	-	3,261	0%
Total Wages & Benefits	1,467,580	1,508,763	1,494,980	1,490,088	1,535,742	-	13,784	-1%
Total Operating Expenses	2,821,600	2,898,697	2,893,704	2,929,819	3,011,323	-	4,993	0%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	- 0	0	1	0	4	-	1	96%
Amortization Expense	254,110	254,110	279,684	285,278	290,983	-	25,574	9%
Total Other Expenses	-	-	-	-	-	-	-	0%
NET INCOME	- 254,110	- 254,110	- 279,683	- 285,278	- 290,979	-	25,573	9%

Key Performance Indicators	2026 Budget	Previously Approved Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 106.87	\$ 109.00	\$ 103.80	\$ 105.60	\$ 107.97
Gross Cost per Service Hour	\$ 215.67	\$ 219.74	\$ 221.11	\$ 224.01	\$ 230.09
Direct Operating Cost per Service Hour	\$ 165.36	\$ 169.87	\$ 169.58	\$ 171.70	\$ 176.47
Overhead per Service Hour	\$ 32.61	\$ 32.16	\$ 32.04	\$ 32.44	\$ 33.34
Net Cost per Service Hour (CUTA)	\$ 91.09	\$ 93.03	\$ 97.82	\$ 98.53	\$ 101.84
% Cost Recovery (CUTA)	54%	54%	51%	52%	51%
Kilometers	729,635	729,635	729,635	729,635	729,635
Gross cost per KM	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Ridership	402,397	410,445	402,397	410,445	418,654
Service Hours	17,064	17,064	17,064	17,064	17,064
Ridership per Service Hour	24	24	24	24	25

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT04 - Rt 04 - Cave and Basin

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved \$ Difference	Difference
INCOME							
Bus Pass Sales	17,459	17,784	21,769	22,189	22,648	3,985	18%
Marketing & Advertising Revenue	-	-	182	182	182	182	100%
Other Income	-	-	1,454	1,483	1,513	1,454	100%
Partner Programs	-	-	-	-	-	-	0%
Recoveries - Operating (non-members)	334,029	341,513	359,970	369,717	381,073	18,457	5%
Requisitions - Operating	-	-	-	-	-	-	0%
GROSS INCOME	351,488	359,297	383,375	393,571	405,416	24,078	6%
EXPENSES							
Advertising & Marketing Expenses	1,774	1,827	1,827	1,882	1,929	-	0%
Contracted Services / Professional Fees	2,436	2,514	2,953	3,052	3,139	439	15%
Fuel Expense	10,952	11,281	11,281	11,619	11,910	-	0%
General Operating Expenses	2,011	2,062	1,631	1,665	1,698	- 431	-26%
Infrastructure Maintenance	1,739	1,791	1,791	1,845	1,891	-	0%
Insurance Expense	8,512	8,768	8,768	9,031	9,257	-	0%
Software Fees & Licences	5,725	5,897	5,897	6,074	6,226	-	0%
Staff, Training, Travel & Meals	4,161	4,263	4,618	4,747	4,854	354	8%
Transit storage facility	14,199	13,919	13,919	14,336	14,695	-	0%
Vehicle Expenses	65,374	67,335	67,335	69,355	71,089	-	0%
Total Wages & Benefits	184,604	189,640	212,771	218,369	226,101	23,131	11%
Total Operating Expenses	301,488	309,297	332,790	341,974	352,787	23,494	7%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	50,000	50,000	50,585	51,597	52,629	585	1%
Amortization Expense	50,000	50,000	50,585	51,597	52,629	585	1%
Total Other Expenses	-	-	-	-	-	-	0%
NET INCOME	0 -	0 -	0 -	0	0	- 0	99%

Key Performance Indicators	2026 Budget	Previously Approved Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 11.91	\$ 12.13	\$ 15.64	\$ 15.94	\$ 16.27
Gross Cost per Service Hour	\$ 243.84	\$ 249.11	\$ 260.43	\$ 267.35	\$ 275.40
Direct Operating Cost per Service Hour	\$ 205.69	\$ 211.02	\$ 222.38	\$ 228.52	\$ 235.74
Overhead per Service Hour	\$ 3.48	\$ 3.43	\$ 3.68	\$ 3.79	\$ 3.91
Net Cost per Service Hour (CUTA)	\$ 197.26	\$ 202.31	\$ 210.42	\$ 216.36	\$ 223.38
% Cost Recovery (CUTA)	6%	6%	7%	7%	7%
Kilometers	11,297	11,297	11,297	11,297	11,297
Gross cost per KM	\$ 32	\$ 32	\$ 34	\$ 35	\$ 36
Ridership	30,126	30,729	30,126	30,729	31,343
Service Hours	1,466	1,466	1,497	1,497	1,497
Ridership per Service Hour	21	21	20	21	21

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT05 - Rt 05 - Canmore Local

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved \$ Difference	Differenc e
INCOME							
Bus Pass Sales	-	-	-	-	-	-	0%
Marketing & Advertising Revenue	12,755	13,138	6,997	6,997	6,997	- 6,141	-88%
Other Income	-	-	12,746	13,001	13,261	12,746	100%
Partner Programs	-	-	-	-	-	-	0%
Recoveries - Operating (non-members)	-	-	-	-	-	-	0%
Requisitions - Operating	1,940,276	1,996,484	1,984,781	2,007,635	2,065,611	- 11,703	-1%
GROSS INCOME	1,953,031	2,009,622	2,004,524	2,027,633	2,085,869	- 5,098	0%
EXPENSES							
Advertising & Marketing Expenses	15,199	15,655	15,655	16,125	16,528	-	0%
Contracted Services / Professional Fees	16,502	17,060	17,060	17,638	18,079	-	0%
Fuel Expense	162,066	166,928	166,928	171,936	176,234	-	0%
General Operating Expenses	8,087	8,266	10,763	10,927	11,163	2,497	23%
Infrastructure Maintenance	19,796	20,390	20,390	21,002	21,527	-	0%
Insurance Expense	30,411	31,323	31,323	32,263	33,069	-	0%
Software Fees & Licences	32,518	33,494	33,494	34,498	35,361	-	0%
Staff, Training, Travel & Meals	19,730	20,025	22,882	23,460	24,057	2,857	12%
Transit storage facility	58,888	60,317	60,317	62,127	63,680	-	0%
Vehicle Expenses	533,528	549,534	549,534	566,020	580,170	-	0%
Total Wages & Benefits	1,056,306	1,086,630	1,076,179	1,071,638	1,106,001	- 10,451	-1%
Total Operating Expenses	1,953,031	2,009,622	2,004,525	2,027,633	2,085,869	- 5,097	0%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	0	0	0	0	0	- 0	101%
Amortization Expense	279,817	279,817	279,619	285,211	290,916	- 198	0%
Total Other Expenses	-	-	-	-	-	-	0%
NET INCOME	- 279,817	- 279,817	- 279,619	- 285,211	- 290,916	198	0%

Key Performance Indicators	2026 Budget	Previously Approved Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 0.97	\$ 1.00	\$ 1.50	\$ 1.52	\$ 1.54
Gross Cost per Service Hour	\$ 195.60	\$ 199.63	\$ 199.12	\$ 201.62	\$ 207.20
Direct Operating Cost per Service Hour	\$ 148.63	\$ 152.94	\$ 152.55	\$ 154.31	\$ 158.74
Overhead per Service Hour	\$ 22.57	\$ 22.29	\$ 22.19	\$ 22.45	\$ 23.09
Net Cost per Service Hour (CUTA)	\$ 170.23	\$ 174.23	\$ 173.24	\$ 175.24	\$ 180.29
% Cost Recovery (CUTA)	1%	1%	1%	1%	1%
Kilometers	290,540	290,540	290,540	290,540	290,540
Gross cost per KM	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9
Ridership	378,219	385,783	378,219	385,783	393,499
Service Hours	13,140	13,140	13,140	13,140	13,140
Ridership per Service Hour	29	29	29	29	30

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT06 - Rt 06 - Lake Minnewanka

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved Difference	
						\$ Difference	
INCOME							
Bus Pass Sales	48,052	49,008	47,615	48,516	49,539	- 1,393	-3%
Marketing & Advertising Revenue	-	-	607	607	607	607	100%
Other Income	-	-	3,259	3,324	3,391	3,259	100%
Partner Programs	31,292	32,231	35,187	37,731	40,210	2,956	8%
Recoveries - Operating (non-members)	881,888	897,446	903,154	920,829	942,320	5,708	1%
Requisitions - Operating	-	-	-	-	-	-	0%
GROSS INCOME	961,232	978,685	989,822	1,011,008	1,036,066	11,138	1%
EXPENSES							
Advertising & Marketing Expenses	3,143	3,238	3,238	3,335	3,419	-	0%
Contracted Services / Professional Fees	4,536	4,682	4,909	5,073	5,211	227	5%
Fuel Expense	33,220	34,216	34,216	35,243	36,124	-	0%
General Operating Expenses	4,004	4,105	3,333	3,401	3,465	- 771	-23%
Infrastructure Maintenance	3,560	3,667	3,667	3,777	3,871	-	0%
Insurance Expense	19,289	19,867	19,867	20,463	20,975	-	0%
Software Fees & Licences	9,838	10,133	10,133	10,437	10,698	-	0%
Staff, Training, Travel & Meals	9,338	9,566	10,361	10,651	10,892	795	8%
Transit storage facility	20,161	19,757	19,757	20,349	20,858	-	0%
Vehicle Expenses	128,221	132,067	132,067	136,029	139,430	-	0%
Total Wages & Benefits	422,804	434,268	478,626	487,209	500,582	44,358	9%
Total Operating Expenses	658,114	675,567	720,175	735,968	755,526	44,609	6%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	303,118	303,118	269,647	275,040	280,541	- 33,471	-12%
Amortization Expense	303,118	303,118	269,647	275,040	280,541	- 33,471	-12%
Total Other Expenses	-	-	-	-	-	-	0%
NET INCOME	- 0 -	0	0	0 -	0	0	229%

Key Performance Indicators	2026 Budget	Previously Approved Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 24.12	\$ 24.70	\$ 25.81	\$ 26.86	\$ 27.92
Gross Cost per Service Hour	\$ 303.22	\$ 308.42	\$ 305.72	\$ 312.27	\$ 320.01
Direct Operating Cost per Service Hour	\$ 200.10	\$ 205.40	\$ 214.47	\$ 219.17	\$ 224.99
Overhead per Service Hour	\$ 7.61	\$ 7.49	\$ 7.97	\$ 8.15	\$ 8.36
Net Cost per Service Hour (CUTA)	\$ 183.58	\$ 188.20	\$ 196.63	\$ 200.46	\$ 205.44
% Cost Recovery (CUTA)	12%	12%	12%	12%	12%
Kilometers	101,673	101,673	101,673	101,673	101,673
Gross cost per KM	\$ 10	\$ 10	\$ 10	\$ 10	\$ 11
Ridership	122,071	124,512	122,071	124,512	127,003
Service Hours	3,289	3,289	3,358	3,358	3,358
Ridership per Service Hour	37	38	36	37	38

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT07 - Rt 07 - Fenlands-Banff Centre

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved \$ Difference % Difference	
INCOME							
Bus Pass Sales	57,073	80,182	80,182	80,532	82,545	-	0%
Marketing & Advertising Revenue	-	-	-	-	-	-	0%
Other Income	-	-	-	-	-	-	0%
Partner Programs	38,000	55,000	55,000	57,000	59,000	-	0%
Recoveries - Operating (non-members)	-	-	-	-	-	-	0%
Requisitions - Operating	253,023	368,513	382,495	386,582	402,408	13,983	4%
GROSS INCOME	348,096	503,695	517,677	524,114	543,953	13,983	3%
EXPENSES							
Advertising & Marketing Expenses	-	-	6,207	6,362	6,522	6,207	100%
Contracted Services / Professional Fees	-	-	4,732	4,850	4,972	4,732	100%
Fuel Expense	-	-	21,132	21,660	22,202	21,132	100%
General Operating Expenses	348,096	503,695	1,677	1,686	1,725	- 502,018	-29932%
Infrastructure Maintenance	-	-	3,822	3,917	4,015	3,822	100%
Insurance Expense	-	-	9,293	9,525	9,763	9,293	100%
Software Fees & Licences	-	-	2,623	2,688	2,756	2,623	100%
Staff, Training, Travel & Meals	-	-	23,587	25,029	26,509	23,587	100%
Transit storage facility	-	-	21,823	22,369	22,928	21,823	100%
Vehicle Expenses	-	-	149,523	153,261	157,093	149,523	100%
Total Wages & Benefits	-	-	273,259	272,766	285,469	273,259	100%
Total Operating Expenses	348,096	503,695	517,677	524,114	543,953	13,982	3%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	- 0 -	0 -	0 -	0 -	0 -	0	-242%
Amortization Expense	-	-	5,867	5,984	6,104	5,867	100%
Total Other Expenses	-	-	-	-	-	-	0%
NET INCOME	- 0 -	0 -	5,867 -	5,984 -	6,103	- 5,866	100%

Key Performance Indicators	2026 Budget	Previously Approved Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 31.01	\$ 44.09	\$ 44.09	\$ 44.86	\$ 46.17
Gross Cost per Service Hour	\$ 117.56	\$ 169.87	\$ 176.55	\$ 178.76	\$ 185.50
Direct Operating Cost per Service Hour	\$ 113.53	\$ 164.28	\$ 168.84	\$ 170.94	\$ 177.41
Overhead per Service Hour	\$ 4.02	\$ 5.59	\$ 5.73	\$ 5.80	\$ 6.02
Net Cost per Service Hour (CUTA)	\$ 86.55	\$ 125.78	\$ 130.49	\$ 131.89	\$ 137.27
% Cost Recovery (CUTA)	26%	26%	25%	25%	25%
Kilometers	37,205	37,205	37,205	37,205	37,205
Gross cost per KM	\$ 10	\$ 14	\$ 15	\$ 15	\$ 15
Ridership	13,451	13,720	13,451	13,720	13,994
Service Hours	3,066	3,066	3,066	3,066	3,066
Ridership per Service Hour	4	4	4	4	5

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT08W - Rt 08 - LLB Regional Winter

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved Difference	
						\$ Difference	
INCOME							
Bus Pass Sales	860,593	877,261	871,650	895,047	921,537	- 5,611	-1%
Marketing & Advertising Revenue	-	-	1,838	1,838	1,838	1,838	100%
Other Income	-	-	5,940	6,058	6,180	5,940	100%
Partner Programs	-	-	-	-	-	-	0%
Recoveries - Operating (non-members)	194,478	200,338	126,008	126,198	130,299	- 74,330	-59%
Requisitions - Operating	270,009	281,986	179,632	179,031	185,450	- 102,354	-57%
GROSS INCOME	1,325,081	1,359,585	1,185,068	1,208,172	1,245,303	- 174,517	-15%
EXPENSES							
Advertising & Marketing Expenses	4,731	4,873	4,873	5,019	5,145	-	0%
Contracted Services / Professional Fees	6,989	7,226	7,186	7,425	7,611	- 40	-1%
Fuel Expense	150,408	154,921	154,921	159,568	163,557	-	0%
General Operating Expenses	24,528	25,034	25,864	26,334	26,974	830	3%
Infrastructure Maintenance	5,483	5,647	5,647	5,816	5,962	-	0%
Insurance Expense	12,193	12,559	12,559	12,935	13,259	-	0%
Software Fees & Licences	18,131	18,675	18,675	19,235	19,716	-	0%
Staff, Training, Travel & Meals	11,944	12,130	13,571	13,964	14,307	1,441	11%
Transit storage facility	48,363	47,896	47,896	49,333	50,566	-	0%
Vehicle Expenses	365,153	376,108	376,108	387,391	397,076	-	0%
Total Wages & Benefits	614,782	632,143	491,557	484,893	502,681	- 140,586	-29%
Total Operating Expenses	1,262,706	1,297,210	1,158,856	1,171,914	1,206,853	- 138,355	-12%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	62,375	62,375	26,212	36,258	38,450	- 36,163	-138%
Amortization Expense	124,750	124,750	73,395	74,863	76,360	- 51,355	-70%
Total Other Expenses	-	-	-	-	-	-	0%
NET INCOME	- 62,375	- 62,375	- 47,183	- 38,605	- 37,910	15,192	-32%

Key Performance Indicators	2026 Budget	Previously Approved Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 132.11	\$ 134.67	\$ 143.42	\$ 147.25	\$ 151.59
Gross Cost per Service Hour	\$ 228.97	\$ 234.07	\$ 214.60	\$ 217.13	\$ 223.47
Direct Operating Cost per Service Hour	\$ 193.84	\$ 199.14	\$ 188.98	\$ 191.11	\$ 196.81
Overhead per Service Hour	\$ 14.59	\$ 14.39	\$ 12.83	\$ 12.97	\$ 13.36
Net Cost per Service Hour (CUTA)	\$ 76.32	\$ 78.86	\$ 58.40	\$ 56.84	\$ 58.58
% Cost Recovery (CUTA)	63%	63%	71%	72%	72%
Kilometers	312,608	312,608	312,608	312,608	312,608
Gross cost per KM	\$ 5	\$ 5	\$ 4	\$ 4	\$ 4
Ridership	94,168	96,051	94,168	96,051	97,972
Service Hours	6,514	6,514	6,132	6,132	6,132
Ridership per Service Hour	14	15	15	16	16

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT08X - Rt 08X - LLB Regional Summer Express

	Previously Approved					Previously Approved	
	2026 Budget	Budget 2027	2027	2028	2029	\$ Difference	% Difference
INCOME							
Bus Pass Sales	1,272,260	1,296,376	1,444,213	1,451,355	1,466,410	147,836	10%
Grant Revenue	-	-	-	-	-	-	0%
Interest Revenue	-	-	-	-	-	-	0%
Marketing & Advertising Revenue	-	-	1,717	1,717	1,717	1,717	100%
Other Income	-	-	-	-	-	-	0%
Partner Programs	-	-	-	-	-	-	0%
Recoveries - Operating (non-members)	571,957	750,812	582,882	594,735	608,978	- 167,930	-29%
Requisitions - Capital	-	-	-	-	-	-	0%
Requisitions - Operating	131,570	129,579	96,854	93,400	87,279	- 32,725	-34%
GROSS INCOME	1,975,787	2,176,767	2,125,666	2,141,207	2,164,384	- 51,102	-2%
EXPENSES							
Advertising & Marketing Expenses	6,984	7,193	7,193	7,409	7,594	-	0%
Contracted Services / Professional Fees	21,280	21,934	6,551	6,764	6,933	- 15,383	-235%
Fuel Expense	128,156	132,001	132,001	135,961	139,360	-	0%
General Operating Expenses	73,321	75,119	68,339	69,925	71,603	- 6,780	-10%
Infrastructure Maintenance	2,992	3,082	3,082	3,174	3,254	-	0%
Insurance Expense	36,000	37,080	37,080	38,190	39,145	-	0%
Software Fees & Licences	19,930	20,528	20,528	21,144	21,672	-	0%
Staff, Training, Travel & Meals	19,183	19,652	21,303	21,898	22,393	1,651	8%
Transit storage facility	42,597	41,756	41,756	43,009	44,084	-	0%
Vehicle Expenses	308,845	318,111	318,111	327,654	335,846	-	0%
Wages & Benefits							
Admin wages & benefits	197,732	205,472	160,281	163,784	167,274	- 45,191	-28%
Wash Bay wages & benefits	36,031	36,768	37,260	37,696	38,144	492	1%
Customer service wages & benefits	302,909	310,098	423,575	424,629	425,704	113,477	27%
Driver wages & benefits	383,213	392,432	476,284	476,284	488,731	83,852	18%
Operations wages & benefits	98,918	102,106	100,268	105,477	106,506	- 1,838	-2%
Training wages and benefits	100,244	101,941	68,493	68,682	70,508	- 33,448	-49%
Total Wages & Benefits	1,119,048	1,148,817	1,266,160	1,276,552	1,296,866	117,343	9%
Total Operating Expenses	1,778,336	1,825,273	1,922,104	1,951,679	1,988,750	96,831	5%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	197,451	351,494	203,562	189,528	175,634	- 147,932	-73%
Amortization Expense	347,292	347,292	348,317	355,283	362,389	1,025	0%
Total Other Expenses	-	-	-	-	-	-	0%
NET INCOME	- 149,841	4,202	- 144,755	- 165,755	- 186,755	- 148,957	0%

Key Performance Indicators	Previously Approved				
	2025 Budget	Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 190	\$ 194	\$ 207.41	\$ 208.43	\$ 210.59
Gross Cost per Service Hour	\$ 342	\$ 349	\$ 350.81	\$ 356.45	\$ 363.28
Direct Operating Cost per Service Hour	\$ 266	\$ 273	\$ 275.71	\$ 279.95	\$ 285.27
Overhead per Service Hour	\$ 21	\$ 20	\$ 21.28	\$ 21.61	\$ 22.02
Net Cost per Service Hour (CUTA)	\$ 96	\$ 99	\$ 89.58	\$ 93.13	\$ 96.70
% Cost Recovery (CUTA)	66%	66%	70%	69%	69%
Kilometers	320,970	320,970	320,970	320,970	320,970
Gross cost per KM	\$ 7	\$ 7	\$ 8	\$ 8	\$ 8
Ridership	150,477	153,487	150,477	153,487	156,556
Service Hours	6,688	6,688	6,972	6,972	6,972
Ridership per Service Hour	22	23	22	22	22

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT09 - Rt 09 - Johnston Canyon

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved Difference \$ Difference	Differenc e
INCOME							
Bus Pass Sales	210,368	214,533	215,320	218,763	224,019	786	0%
Marketing & Advertising Revenue	-	-	61	61	61	61	100%
Other Income	-	-	2,076	2,118	2,160	2,076	100%
Partner Programs	-	-	-	-	-	-	0%
Recoveries - Operating (non-members)	223,306	229,194	243,768	245,818	250,985	14,574	6%
Requisitions - Operating	198,431	200,422	233,146	236,600	242,721	32,724	14%
GROSS INCOME	632,105	644,149	694,371	703,360	719,947	50,222	7%
EXPENSES							
Advertising & Marketing Expenses	2,192	2,258	2,258	2,326	2,384	-	0%
Contracted Services / Professional Fees	4,412	4,549	2,475	2,554	2,617	- 2,075	-84%
Fuel Expense	44,022	45,342	45,342	46,703	47,870	-	0%
General Operating Expenses	9,285	9,521	8,412	8,591	8,793	- 1,109	-13%
Infrastructure Maintenance	939	967	967	996	1,021	-	0%
Insurance Expense	12,000	12,360	12,360	12,730	13,048	-	0%
Software Fees & Licences	7,083	7,296	7,296	7,515	7,703	-	0%
Staff, Training, Travel & Meals	4,732	4,834	5,554	5,708	5,849	720	13%
Transit storage facility	43,620	43,057	43,057	44,348	45,457	-	0%
Vehicle Expenses	91,885	94,641	94,641	97,480	99,917	-	0%
Total Wages & Benefits	270,334	277,724	304,883	303,940	311,408	27,159	9%
Total Operating Expenses	490,505	502,549	527,244	532,891	546,068	24,695	5%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	141,600	141,600	167,127	170,470	173,879	25,527	15%
Amortization Expense	141,600	141,600	167,127	170,470	173,879	25,527	15%
Total Other Expenses	-	-	-	-	-	-	0%
NET INCOME	- 0 -	0 -	0 -	0 -	0 -	0	-296%

Key Performance Indicators	2026 Budget	Previously Approved Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 99.45	\$ 101.42	\$ 101.66	\$ 103.29	\$ 105.77
Gross Cost per Service Hour	\$ 306.07	\$ 311.67	\$ 332.31	\$ 336.61	\$ 344.55
Direct Operating Cost per Service Hour	\$ 231.89	\$ 237.58	\$ 246.49	\$ 249.13	\$ 255.29
Overhead per Service Hour	\$ 5.67	\$ 5.58	\$ 5.84	\$ 5.90	\$ 6.05
Net Cost per Service Hour (CUTA)	\$ 138.10	\$ 141.74	\$ 150.67	\$ 151.74	\$ 155.57
% Cost Recovery (CUTA)	42%	42%	40%	41%	40%
Kilometers	100,206	100,206	100,206	100,206	100,206
Gross cost per KM	\$ 6	\$ 7	\$ 7	\$ 7	\$ 7
Ridership	42,707	43,561	42,707	43,561	44,432
Service Hours	2,115	2,115	2,139	2,139	2,139
Ridership per Service Hour	20	21	20	20	21

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT11 - Rt 11 - LL Local

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved \$ Difference	Difference
INCOME							
Bus Pass Sales	47,728	48,668	56,624	57,753	58,912	7,956	14%
Marketing & Advertising Revenue	-	-	-	-	-	-	0%
Other Income	-	-	990	1,010	1,030	990	100%
Partner Programs	-	-	-	-	-	-	0%
Recoveries - Operating (non-members)	-	-	-	-	-	-	0%
Requisitions - Operating	147,465	151,472	147,331	149,783	153,308	4,141	-3%
GROSS INCOME	195,192	200,140	204,945	208,546	213,250	4,805	2%
EXPENSES							
Advertising & Marketing Expenses	1,020	1,051	1,051	1,083	1,110	-	0%
Contracted Services / Professional Fees	635	655	655	677	694	-	0%
Fuel Expense	17,269	17,787	17,787	18,321	18,779	-	0%
General Operating Expenses	1,445	1,481	1,731	1,771	1,809	249	14%
Infrastructure Maintenance	437	450	450	464	475	-	0%
Insurance Expense	6,096	6,279	6,279	6,468	6,629	-	0%
Software Fees & Licences	3,061	3,153	3,153	3,247	3,329	-	0%
Staff, Training, Travel & Meals	2,955	3,027	3,269	3,361	3,437	242	7%
Transit storage facility	6,720	6,586	6,586	6,783	6,953	-	0%
Vehicle Expenses	42,016	43,276	43,276	44,574	45,689	-	0%
Total Wages & Benefits	113,538	116,395	120,708	121,798	124,347	4,313	4%
Total Operating Expenses	195,192	200,140	204,945	208,546	213,249	4,804	2%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	- 0	0	0	0	0	0	99%
Amortization Expense	50,000	50,000	82,583	84,235	85,919	32,583	39%
Total Other Expenses	-	-	-	-	-	-	0%
NET INCOME	- 50,000	- 50,000	- 82,583	- 84,235	- 85,919	- 32,583	39%

Key Performance Indicators	2026 Budget	Previously Approved Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 45.15	\$ 46.04	\$ 56.37	\$ 57.50	\$ 58.65
Gross Cost per Service Hour	\$ 234.78	\$ 239.43	\$ 284.52	\$ 289.72	\$ 296.04
Direct Operating Cost per Service Hour	\$ 184.67	\$ 189.35	\$ 200.53	\$ 204.06	\$ 208.66
Overhead per Service Hour	\$ 2.26	\$ 2.22	\$ 2.27	\$ 2.31	\$ 2.36
Net Cost per Service Hour (CUTA)	\$ 141.77	\$ 145.52	\$ 146.43	\$ 148.87	\$ 152.37
% Cost Recovery (CUTA)	24%	24%	28%	28%	28%
Kilometers	18,724	18,724	18,724	18,724	18,724
Gross cost per KM	\$ 13	\$ 14	\$ 16	\$ 16	\$ 16
Ridership	24,110	24,592	24,110	24,592	25,084
Service Hours	1,057	1,057	1,022	1,022	1,022
Ridership per Service Hour	23	23	24	24	25

Bow Valley Regional Transit Services Commisison
DRAFT Operating Budget 2027 - 2029
RT12 - Rt 12 - Grassi Lakes

	2026 Budget	Previously Approved Budget 2027	2027	2028	2029	Previously Approved Difference \$ Difference	Differenc e
INCOME							
Bus Pass Sales	-	-	-	-	-	-	0%
Marketing & Advertising Revenue	-	-	913	913	913	913	100%
Other Income	-	-	3,189	3,253	3,318	3,189	100%
Partner Programs	-	-	-	-	-	-	0%
Recoveries - Operating (non-members)	102,560	105,288	-	-	-	- 105,288	0%
Requisitions - Operating	380,791	391,990	416,481	418,041	433,493	24,491	6%
GROSS INCOME	483,350	497,278	420,583	422,207	437,724	- 76,695	-18%
EXPENSES							
Advertising & Marketing Expenses	5,552	5,822	5,822	5,997	6,147	-	0%
Contracted Services / Professional Fees	6,280	6,527	5,703	5,891	6,039	- 824	-14%
Fuel Expense	9,033	9,304	9,304	9,583	9,823	-	0%
General Operating Expenses	2,240	2,308	3,054	3,101	3,168	746	24%
Infrastructure Maintenance	5,201	5,454	5,454	5,618	5,758	-	0%
Insurance Expense	6,000	6,180	6,180	6,365	6,524	-	0%
Software Fees & Licences	9,424	9,740	9,740	10,032	10,283	-	0%
Staff, Training, Travel & Meals	4,933	5,006	5,859	6,004	6,157	853	15%
Transit storage facility	14,281	14,645	14,645	15,084	15,461	-	0%
Vehicle Expenses	134,676	138,748	138,748	142,910	146,483	-	0%
Total Wages & Benefits	275,937	283,749	321,362	320,006	330,266	37,612	12%
Total Operating Expenses	473,556	487,484	525,871	530,590	546,107	38,387	7%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	9,795	9,795	- 105,287	- 108,383	- 108,383	- 115,082	109%
Amortization Expense	50,000	50,000	44,696	46,800	50,000	- 5,304	-12%
Total Other Expenses	-	-	-	-	-	-	0%
NET INCOME	- 40,205	- 40,205	- 149,983	- 155,183	- 158,383	- 109,778	73%

Key Performance Indicators	2026 Budget	Previously Approved Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ -	\$ -	\$ 1.25	\$ 1.27	\$ 1.29
Gross Cost per Service Hour	\$ 165.40	\$ 169.58	\$ 180.01	\$ 182.16	\$ 188.06
Direct Operating Cost per Service Hour	\$ 144.16	\$ 148.40	\$ 160.08	\$ 161.52	\$ 166.24
Overhead per Service Hour	\$ 5.47	\$ 5.41	\$ 5.82	\$ 5.87	\$ 6.05
Net Cost per Service Hour (CUTA)	\$ 149.63	\$ 153.80	\$ 164.66	\$ 166.13	\$ 171.00
% Cost Recovery (CUTA)	0%	0%	1%	1%	1%
Kilometers	54,020	54,020	54,020	54,020	54,020
Gross cost per KM	\$ 10	\$ 10	\$ 11	\$ 11	\$ 11
Ridership	52,207	53,251	52,207	53,251	54,316
Service Hours	3,285	3,285	3,285	3,285	3,285
Ridership per Service Hour	16	16	16	16	17

Bow Valley Regional Transit Services Commission

2027-2036 DRAFT Capital Budget

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Banff										
Opening Deferred Capital Contribution Balance	\$ 4,222,297	\$ 5,206,229	\$ 5,489,891	\$ 6,889,622	\$ 7,187,408	\$ 8,417,303	\$ 8,798,656	\$ 10,022,836	\$ 11,530,979	\$ 11,088,619
Anticipated Grant Funding	-	-	-	-	-	-	-	-	375,860	3,940,603
Banff Capital Requisition										
Banff Local Capital Replacement	1,235,900	1,254,200	1,272,800	1,291,700	1,310,800	1,330,200	1,349,900	1,370,000	1,390,300	1,400,900
Canmore / Banff Regional Capital Replacement	79,500	80,700	81,900	83,000	84,300	85,500	86,700	88,000	89,300	68,200
Commission Capital Replacement	136,800	138,500	140,200	141,900	143,700	145,500	147,300	149,100	151,000	152,900
Total Banff Capital Requisition	1,452,200	1,473,400	1,494,900	1,516,600	1,538,800	1,561,200	1,583,900	1,607,100	1,630,600	1,622,000
Capital Projects										
Banff Local Capital Replacement	(412,033)	(1,163,905)	(43,976)	(849,638)	(200,750)	(1,111,485)	(156,935)	(32,412)	(2,241,267)	(8,058,877)
Canmore / Banff Regional Capital Replacement	(46,235)	(2,500)	(8,390)	(359,175)	(48,918)	(2,500)	(2,500)	(2,500)	(189,932)	(2,500)
Commission Capital Replacement	(10,000)	(23,333)	(42,803)	(10,000)	(59,237)	(65,862)	(200,285)	(64,044)	(17,623)	-
Total Capital Projects	(468,268)	(1,189,738)	(95,169)	(1,218,813)	(308,905)	(1,179,847)	(359,721)	(98,956)	(2,448,821)	(8,061,377)
Closing Deferred Capital Contribution Balance	\$ 5,206,229	\$ 5,489,891	\$ 6,889,622	\$ 7,187,408	\$ 8,417,303	\$ 8,798,656	\$ 10,022,836	\$ 11,530,979	\$ 11,088,619	\$ 8,589,846

Canmore										
Opening Deferred Capital Contribution Balance	\$ 2,142,012	\$ 2,491,821	\$ 4,075,283	\$ 4,275,667	\$ 4,288,335	\$ 4,653,808	\$ 4,584,248	\$ 4,931,995	\$ 5,095,168	\$ 5,420,344
Anticipated Grant Funding	-	2,926,500	-	-	-	-	-	-	-	-
Canmore Capital Requisition										
Canmore Local Capital Replacement	310,400	315,000	319,800	324,600	329,400	334,400	339,400	344,500	349,600	354,900
Canmore / Banff Regional Capital Replacement	79,500	80,700	81,900	83,000	84,300	85,500	86,700	88,000	89,300	68,200
Commission Capital Replacement	136,800	138,500	140,200	141,900	143,700	145,500	147,300	149,100	151,000	152,900
Total Canmore Capital Requisition	526,700	534,200	541,900	549,500	557,400	565,400	573,400	581,600	589,900	576,000
Capital Projects										
Canmore Local Capital Replacement	(120,656)	(1,851,405)	(290,324)	(167,657)	(83,771)	(566,598)	(22,868)	(351,883)	(57,169)	(445,026)
Canmore / Banff Regional Capital Replacement	(46,235)	(2,500)	(8,390)	(359,175)	(48,918)	(2,500)	(2,500)	(2,500)	(189,932)	(2,500)
Commission Capital Replacement	(10,000)	(23,333)	(42,803)	(10,000)	(59,237)	(65,862)	(200,285)	(64,044)	(17,623)	-
Total Capital Projects	(176,890)	(1,877,238)	(341,517)	(536,832)	(191,927)	(634,960)	(225,653)	(418,427)	(264,724)	(447,526)
Closing Deferred Capital Contribution Balance	\$ 2,491,821	\$ 4,075,283	\$ 4,275,667	\$ 4,288,335	\$ 4,653,808	\$ 4,584,248	\$ 4,931,995	\$ 5,095,168	\$ 5,420,344	\$ 5,548,818

Bow Valley Regional Transit Services Commission

2027-2036 DRAFT Capital Budget

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
ID9										
Opening Deferred Capital Contribution Balance	\$ 2,746,228	\$ 3,248,655	\$ 4,044,725	\$ 3,890,225	\$ 4,089,959	\$ 4,471,472	\$ 4,955,767	\$ 5,313,508	\$ 5,077,081	\$ 5,633,600
Anticipated Grant Funding	-	975,500	-	-	-	-	-	-	-	-
Maintenance & Replacement Contributions	344,137	349,299	354,539	359,857	365,255	370,734	376,295	381,939	387,668	393,483
ID9 Capital Requisition										
Lake Louise / Banff Regional Capital Replacement	31,490	31,962	32,442	32,928	33,422	33,924	34,433	34,949	35,473	36,005
Commission Capital Replacement	136,800	138,500	140,200	141,900	143,700	145,500	147,300	149,100	151,000	152,900
Total ID#9 Capital Requisition	168,290	170,462	172,642	174,828	177,122	179,424	181,733	184,049	186,473	188,905
Capital Projects										
LLB Regional Capital Expenditures	-	(675,858)	(638,878)	(324,951)	(101,628)	-	-	(738,371)	-	-
Commission Capital Replacement	(10,000)	(23,333)	(42,803)	(10,000)	(59,237)	(65,862)	(200,285)	(64,044)	(17,623)	-
Total Capital Projects	(10,000)	(699,191)	(681,681)	(334,951)	(160,864)	(65,862)	(200,285)	(802,415)	(17,623)	-
Closing Deferred Capital Contribution Balance	\$ 3,248,655	\$ 4,044,725	\$ 3,890,225	\$ 4,089,959	\$ 4,471,472	\$ 4,955,767	\$ 5,313,508	\$ 5,077,081	\$ 5,633,600	\$ 6,215,988

ALL PARTNERS										
Opening Deferred Capital Contribution Balance	\$ 9,110,537	\$ 10,946,706	\$ 13,609,900	\$ 15,055,514	\$ 15,565,702	\$ 17,542,583	\$ 18,338,671	\$ 20,268,339	\$ 21,703,228	\$ 22,142,563
Anticipated Grant Funding	-	3,902,000	-	-	-	-	-	-	375,860	3,940,603
Proposed Annual Contributions	2,491,327	2,527,362	2,563,981	2,600,785	2,638,577	2,676,757	2,715,327	2,754,688	2,794,641	2,780,388
Capital Projects	(655,159)	(3,766,167)	(1,118,367)	(2,090,597)	(661,696)	(1,880,669)	(785,659)	(1,319,799)	(2,731,167)	(8,508,903)
Remaining Unspent End of Year	\$ 10,946,706	\$ 13,609,900	\$ 15,055,514	\$ 15,565,702	\$ 17,542,583	\$ 18,338,671	\$ 20,268,339	\$ 21,703,228	\$ 22,142,563	\$ 20,354,652

Bow Valley *Regional* Transit Services Commission



New Service Level Requests

1-2027 Canmore Hybrid Electric Bus Purchase	Canmore Council
2-2027 Banff Bus Purchase	Banff Council
3-2027 Canmore/Banff Regional Bus Replacement	Banff & Canmore Councils
4-2027 ID9 Bus Purchase	ID9 Council
5-2027 Banff Local Holiday Service Enhancement	Banff Council
6-2027 Banff Local Service Hours Increase	Banff Council
7-2027 Route 3 (CB Regional) Increased Evening Service	Banff & Canmore Councils
8-2027 Route 12 (Palliser) Year-Round In-Town Service	Canmore Council
9-2027 RTSF Funding (Bus Parking/Office/Training Space)	Banff Council
10-2027 Assistant Manager Operations	Commission
11-2027 Skid Steer Purchase	Commission
12 – Impact of New Service Level Requests	

Bow Valley Regional Transit Services Commisison
NSLR impact

Operating Impact	2027						2028					2029					Notes
For approval at August meeting																	
Positions/Requests	Req #	Banff	Canmore	ID9	Non-member	Total	Banff	Canmore	ID9	Non-member	Total	Banff	Canmore	ID9	Non-member	Total	
Manager Assistant, Operations	10-2027	54,979	32,578	11,734	16,810	116,100	56,628	33,555	12,086	17,314	119,583	58,327	34,562	12,449	17,833	123,171	
Manager Assistant, Operations	10-2027	1,657	982	354	507	3,500	0	0	0	0	0	0	0	0	0	0	
Skid steer purchase	11-2027	(3,333)	(3,333)	(3,333)		(10,000)	(3,417)	(3,417)	(3,417)	0	(10,250)	(3,502)	(3,502)	(3,502)	0	(10,506)	
		53,303	30,226	8,755	17,317	109,600	53,212	30,138	8,670	17,314	109,333	54,825	31,059	8,947	17,833	112,665	
Service level increases																	
Banff Local Christmas Service	5-2027	28,814				28,814	26,425				26,425	27,205				27,205	
Banff Service Hours Extension	6-2027	97,615				97,615	154,459				154,459	159,088				159,088	
Route 3 Additional Hours	7-2027	52,955	52,955			105,910	59,431	59,431			118,862	51,810	51,810			103,620	
Route 12 Year Round Service	8-2027		107,288			107,288		109,383			109,383		112,569			112,569	
		179,383	160,243	0	0	339,626	213,890	168,814	0	0	382,704	210,898	164,379	0	0	375,277	
Total Operating NSLR Impact		232,686	190,469	8,755	17,317	449,227	267,102	198,952	8,670	17,314	492,038	265,723	195,438	8,947	17,833	487,942	
Capital Impact																	
2027																	
For approval at August meeting																	
Capital Equipment		Banff	Canmore	ID9	Non-member	Total	Banff	Canmore	ID9	Non-member	Total	Banff	Canmore	ID9	Non-member	Total	
Skid steer purchase	11-2027	36,667	36,667	36,667		110,000	3,417	3,417	3,417		10,250	3,502	3,502	3,502		10,506	
Capital Projects																	
Commission endorsement, final approval from Councils																	
40 FT LFS Diesel 3x Buses Option A	1-2027		0			0		(0)		0	(0)	0	(0)	0	0	(0)	
40 FT LFS Hybrid 3x Buses Option B	1-2027		0			0		755,268			755,268					0	
Banff Articulated Electric Bus Purchases 2030	2-2027	0				0				0	0	690,000	0	0	0	690,000	
Canmore-Banff Regional Bus Replacement	3-2027	0	0			0	990,000	990,000			1,980,000			0	0	0	
40 FT LFS Diesel Bus Option A	4-2027			0		0			0		0					0	
40 FT LFS Hybrid Bus Option B	4-2027			0		0			431,500		431,500					0	
		0	0	0	0	0	990,000	1,745,268	431,500	0	3,166,768	690,000	(0)	0	0	690,000	
Other Projects																	
For approval from Council																	
Roam Parking Expansion	9-2027	540,000 - See Note															
Total Capital NSLR Impact		36,667	36,667	36,667	0	110,000	993,417	1,748,684	434,917	0	3,177,018	693,502	3,502	3,502	0	700,506	
Ongoing costs																	
One off setup items																	
Annual operational savings anticipated in offset of capital																	
Grant funding and reserves cover capital costs.																	
Amount remaining to fund after maximum grant funding and reserve application																	
Estimated additional 5.7M Banff Capital cost to finalize in 2030																	
2027 intial capital outlay funded by existing reserves.																	
Grant funding and reserves cover capital costs.																	
Amount remaining to fund after maximum grant funding and reserve application																	
Roam grant funding and Town of Banff project ownership hybrid, no capital impact.																	

Bow Valley Regional Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Martin Bean

Date of Request: July 23, 2026

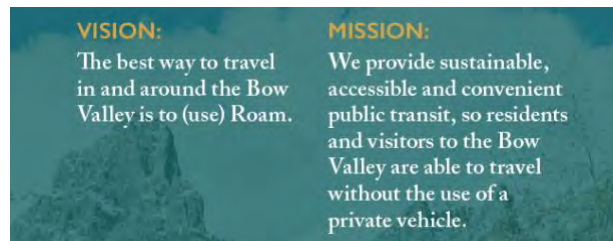
Title of Initiative: 1-2027 NSL – Canmore Hybrid Bus Purchase (replacement)

SUMMARY/ ISSUE

Canmore local transit service has continued to grow rapidly over the 10 years that it has been in existence. The buses used on Canmore local service are smaller than a regular transit bus and are over the capacity of the route demand. These buses are also from a manufacturer who is no longer in business and the fleet team is challenged to maintain them to operate the 18 hours per day that Canmore local service requires. With the federal Rural Transit Solutions Fund grant that was recently approved which supports rural transit enhancement initiatives, the BVRTSC can purchase full hybrid size transit buses for these routes with 80% grant funding.

PREVIOUS COMMISSION DIRECTION/POLICY

Bow Valley Regional Transit Services Commission Strategic and Business Plan 2025-2028:



The Town of Canmore has adopted an Integrated Transportation Plan (ITP) that sets transportation goals to increase transit ridership by 20% each year. To maintain its road capacity and community character, the Town of Canmore is striving for a target of 40% trips taken by foot, bicycle, or bus on a typical summer day. The ITP describes local transit service as

“An alternative mode of transportation and provide mobility for seniors to access community services, and also provides safe transportation for youth. Transit is also one of the most efficient ways to move people in our community”

The Town of Canmore Climate Emergency Action Plan (CEAP) targets an emissions reduction of corporate and community emissions by 30% by 2030 naming local and regional transit on Roam and fare-free local transit as part of its emissions reduction programs and initiatives. Further, the CEAP names the transition of Roam busses to electric fleet as part of its Low-Carbon Transit Strategy.

Bow Valley Regional Transit Services Commission

BVRTSC Board Minutes August 13, 2025 Meeting:

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.

Administration Recommendation:

The Commission endorses the purchase of three 40-foot hybrid electric buses to replace the current three 30-foot Canmore buses primarily assigned to Canmore Local Service, utilizing the approved Rural Transit Solutions Fund allocation plus saved replacement and component reserves, with the remainder of funding from the Town of Canmore, subject to approval by Canmore Council.

INVESTIGATION

Current:

Canmore has two routes that operate utilizing 30-foot Vicinity buses that carry 24 passengers seated and another 20 standees. With the increased popularity of Canmore local service, it is recommended that future purchases are 40-foot buses (36 seated and 36 standees) to accommodate the growth in ridership.

Proposed:

Purchase 3 40-foot hybrid electric vehicles to replace the current fleet and ensure that Canmore continues to have a reliable and efficient transit service.

Canmore local transit service has continued to grow rapidly over the past 10 years since its inception, and average service demand now exceeds the capacity provided by the existing 30-foot buses, which accommodate 24 seated and 20 standing passengers. The current buses were manufactured by Vicinity, which is no longer in business, creating ongoing maintenance challenges for the fleet team as they work to support the 18 hours per day of operation required for Canmore local service. Replacing these buses is therefore required to support continued reliable and efficient transit service, while the existing units may continue to provide value as spare fleet vehicles for shorter periods of use.

Given current manufacturer production timelines, confirming the purchase before the end of 2026 is necessary to support delivery in the first half of 2028. This timing also aligns with the requirements of the Rural Transit Solutions Fund (RTSF), which provides a significant opportunity to purchase modern, low-emission vehicles with federal financial support. All eligible RTSF project costs must be complete and all funds paid out by March 31, 2030.

Bow Valley *Regional* Transit Services Commission

The proposed replacement buses will help meet the demands of Canmore's growing local transit service while advancing Council-supported goals related to livable communities, mobility choice, and reduced dependence on private automobiles. The 40-foot buses will increase capacity to 36 seated and 36 standing passengers, providing additional capacity for residents and visitors accessing community programs, services, employment, recreation, and entertainment by transit.

Hybrid electric buses are recommended because they offer lower emissions and reduced fuel costs while maintaining the operating range and flexibility of a diesel bus. This makes them well suited to Canmore's local transit needs and supports the Town's broader transportation and climate objectives.

Better fuel economy

— Up to 30% fuel savings at average speeds of 9-18 mph

Reduced maintenance costs

— Savings on brakes and engine maintenance costs from regenerative braking

Reduced emissions

— Lowers NOx, PM, CO and HC emissions by up to 40%

30%
Reduced Fuel
Consumption


Optimal in
Stop & Go Condition

 **80**
Total
Capacity


Environmental
Factor

BUSINESS PLAN/ BUDGET IMPLICATIONS

Operating:

- Service would not be increasing, and buses would be warrantied for the first two years, so minimal operating cost impact.
- Mechanical cost increase of \$25,000 per year over the first two years.

Capital:

- The BVRTSC has secured grant funding through the Federal Rural Transit Solutions Fund, which will fund up to 80% of this project. Based on the application submitted, the approval is for 4 buses, 3 for Canmore and one for Improvement District 9 therefore Canmore will be allocated 75% of the grant funding available.
- The current estimated cost for the three hybrid electric replacement buses would be \$4,650,000. Of this total, \$2,926,500 is anticipated to come from the secured grant funding (~63% of the total cost), \$968,232 is anticipated to be available from the replacement reserves held by BVRTSC, leaving the remainder, \$755,268, to be requisitioned to the Town of Canmore. Please see the below table for further details.

Bow Valley *Regional* Transit Services Commission

RTSF AB-123636 Purchase of Vehicles	40 Foot, LFS Diesel	Diesel Total (3 buses)	40 Foot, LFS Hybrid Electric	Hybrid Total (3 buses)	Notes:
Budget price per Bus	\$ 1,075,000.00	\$ 3,225,000.00	\$ 1,500,000.00	\$ 4,500,000.00	
Outfitting components per Bus	\$ 50,000.00	\$ 150,000.00	\$ 50,000.00	\$ 150,000.00	
Subtotal per Bus	\$ 1,125,000.00	\$ 3,375,000.00	\$ 1,550,000.00	\$ 4,650,000.00	
Grant funding per Bus	\$ (900,000.00)	\$ (2,700,000.00)	\$ (975,500.00)	\$ (2,926,500.00)	Allocated up to % of total approved grant funding to Cammore project for budgeting purposes
Remaining to fund per Bus	\$ 225,000.00	\$ 675,000.00	\$ 574,500.00	\$ 1,723,500.00	Total municipal funding requirement per bus
		\$ -		\$ -	
Fleet Replacement Reserve per Bus	\$ (214,187.13)	\$ (642,561.39)	\$ (214,187.13)	\$ (642,561.39)	Using 70% of component reserves as Vicinity's may need items prior to new bus arrival and may be kept in service longer
Component Reserve per Bus at 70%	\$ (26,339.30)	\$ (79,017.89)	\$ (26,339.30)	\$ (79,017.89)	
Major Parts Reserve per Bus at 70%	\$ (82,217.71)	\$ (246,653.12)	\$ (82,217.71)	\$ (246,653.12)	
Replacement Reserves			\$ -	\$ -	Approx \$45K to start in 2029
Remainder to fund per Bus	\$ (97,744.13)	\$ (293,232.40)	\$ 251,755.87	\$ 755,267.60	Negative balance indicates surplus of available capital reserves
Component Reserve per Bus	\$ (37,627.57)	# of Buses: 3			
Major Parts Reserve per Bus	\$ (117,453.87)				
Percentage to Use	70%				

Bow Valley *Regional* Transit Services Commission

Risks:

- Financial risk associated with purchase
- Production challenges and shortages delaying the delivery

Resources Required to Maintain:

- Dispatch, driver, maintenance and vehicle cleaning schedules will require slight adjustment to ensure service levels are maintained.
- Storage capacity will need to be considered if the current buses are kept in service for a couple of years.

Return on Investment:

- Increasing capacity of service for both residents and visitors as well as making our communities more liveable through more opportunities to use transit versus private vehicles.

Brand Standard Impact:

- Positive Brand Standard impact through additional passenger carrying capacity, new vehicles and lower downtime for maintenance.

Option:

- Purchase diesel buses instead of hybrid, which reduces the cost by approximately \$400,000 per bus but doesn't provide the same low emission opportunity.

Estimated Delivery Date: June 2028

Commission Strategic Priority? Yes/No

Bow Valley *Regional* Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Martin Bean

Date of Request: July 2, 2026

Title of Initiative: 2-2027 NSL – Banff Articulated Bus Purchase

SUMMARY/ ISSUE

Banff local transit continues to exceed expectations in ridership growth, with 2025 ridership recorded at 1,887,840 on Routes 1,2 and 4. 2026 ridership on Banff local service is showing a YTD increase of 11.3% up to the middle of July. Banff currently has no additional buses on order and manufacturers are currently needing a minimum of a 2-year timeframe for delivery.

PREVIOUS COMMISSION DIRECTION/POLICY

The BVRTSC and the Town of Banff have continually approved additional fleet purchases to ensure that both growth demands and fleet reliability goals are met.

Administration Recommendation:

Endorse the purchase of 3 60-foot articulated buses for Banff local service to be delivered in 2030 to supplement the current fleet and allow for more spare capacity.

INVESTIGATION

Current

Banff has 5 buses operating on Route 1 (Banff Avenue/Sulphur Mountain) in the summer months and 4 buses operating on Route 2 (Tunnel Mountain/Fairmonth Banff Springs), including one overload bus on each route during peak hours.

These routes are operated primarily by diesel and electric 40-foot buses.

Proposed

Purchase 3 60-foot articulated buses to increase capacity and provide additional relief for maintenance time as the current fleet ages. Purchasing articulated buses for delivery in 2030 will allow for increased

passenger movement on these high ridership routes. The Proterra electric buses are not being supported from the manufacturer, and the maintenance team is relying on after-market suppliers to keep them operational. Two Proterra buses are currently out of service long-term without a date of return to service prediction.

This solution will ensure safety and increase capacity on current bus routes without needing to hire more drivers. Roam Transit is an essential service in the Bow Valley and having the ability to increase service will enhance the quality of life for both residents and visitors. With a high cost of residency in our area, having convenient and frequent transit options reduces or eliminate the need for the use of a private vehicle. For residents, this means easy access to employment, medical and other appointments as well as grocery shopping trips. Transit lowers the living wage needed to reside in the Bow Valley. For visitors, enhanced transit options enable easy movement throughout the area without the need to bring or use a personal vehicle.

With the bankruptcy of Proterra in 2023, Roam and Town of Banff Fleet have been challenged to find adequate support for these vehicles. Without the manufacturers support, the life cycle of the Proterra buses will continue to be somewhat tenuous based on parts supply and cost. Having additional vehicles in the pipeline will assist in ensure service continuity in the event that the Proterra buses are not available.

This project will significantly improve the ability of Roam Transit to be able to continue to deliver transit service at current levels and will allow for growth into the future. The articulated 60-foot buses have the ability to transport up to 112 passengers, effectively doubling the capacity of each schedule:

Nova LFS Artic



INCREASED PRODUCTIVITY

Platform and design commonality enhance serviceability and reduce costs

OPTIMAL PASSENGER FLOW

The middle axle equipped with Super Single tires offers industry's largest center aisle

STRUCTURAL INTEGRITY

Maximizes driver and passenger security

Specifications

LENGTH	62' (18.90m)
WIDTH	102" (2.59m)
HEIGHT	10' 6" (3.20m) Diesel 10' 9" (3.28m) Hybrid
INTERIOR HEIGHT	93" (2.36m) excluding rear axle 74" (1.88m) over rear axle
WHEELBASE	244 inches (front to middle axle), 253 inches (middle to rear axle)
SEATING CAPACITY	Up to 62 passengers
LOADING CAPACITY	Up to 112 passengers
STRUCTURE	Stainless steel
CORROSION-RESISTANT OUTSIDE SHELL	Fiberglass and thermoplastic skirt panels
ENGINE	Cummins L9 330 (Diesel), Cummins L9 330H (Hybrid)
ROOF-MOUNTED HVAC	Mobile Climate Control Eco 353, Mobile Climate Control Eco 136e, Thermo King AM2
FLOORING SYSTEM	Composite
ELECTRIC / ELECTRONIC SYSTEM	Volvo Multiplex System (VBEA)
TRANSMISSION OPTIONS	Diesel: ZF EcoLife (6 speed), Allison B500R (6 speed), Voith D864.5E (4 speed) Hybrid: BAE HDS300, Allison H EP 50
RADIATOR	Nova eCooling system
AXLES	ZF RL-82 (front), ZF AVN-132 (middle), ZF AV-132 (rear)
BRAKE SYSTEM	ABS all-wheel disc brakes with traction control
FUEL TANK CAPACITY	125 gallons
TURNING RADIUS	44' 8" (13.61m)

BUSINESS PLAN/ BUDGET IMPLICATIONS

Operating:

- Operating costs will be calculated once a service plan is put in place and will be available for a subsequent budgeting cycle.

Capital:

- Preliminary cost for a 60-foot articulated bus is \$1.7 Million

	2027	2028	2029	2030
60 Foot Articulated Transit Bus x 3 (\$1.7 million)			\$530,400	\$4,775,000
Additional Requirements (farebox, cameras, etc..) \$75K x 3			477	\$234,000
Spare parts (articulated specific)				\$210,000
Additional Wheel Lifts				\$55,000
Amortization			\$180,000	\$360,000
Net Cost			\$710,400	\$5,634,000

- The capital cost for the purchase of a hybrid electric 40-foot bus is approximately \$1,550,000
- The capital cost for the purchase of a clean diesel 60-foot bus is approximately \$1,750,000
- As there is currently no Provincial or Federal grant funding available for this purchase, the Town of Banff would be responsible for the capital cost of this purchase.

Risks:

- Financial risk associated with purchase
- Production challenges and shortages delaying the delivery

Return on Investment:

- Increasing capacity of service for both residents and visitors as well as making our communities more liveable through more opportunities to use transit versus private vehicles.

Brand Standard Impact:

- Positive Brand Standard impact through additional passenger carrying capacity, new vehicles and lower downtime for maintenance.

Option:

- Purchase hybrid vehicles instead of articulated, which reduces the cost by approximately \$200,000 per bus, plus eliminates the need for additional parts and wheel lifts. This option would assist with reducing the number of vehicle types in the fleet.

Estimated Delivery Date: March 2030

Commission Strategic Priority? Yes/No

Bow Valley Regional Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Martin Bean

Date of Request: July 24, 2026

Title of Initiative: 3-2027 NSL – Canmore/Banff Regional Route 3 Bus Replacement

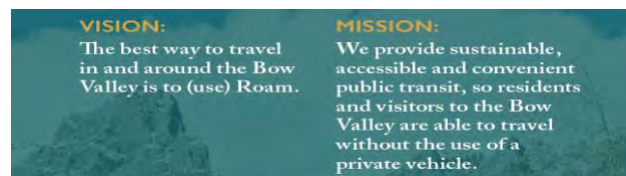
SUMMARY/ ISSUE

Canmore/Banff Regional service began in 2012 with two Nova 40-foot diesel buses. These buses have been in service since that time and are nearing the end of their useful life. As ridership continues to increase, transitioning to a highway coach as the primary vehicle type for longer routes will reduce the number of standees and improve overall safety.

PREVIOUS COMMISSION DIRECTION/POLICY

The BVRTSC and Banff/Canmore Councils have continually approved additional fleet purchases to ensure that transit use continues to increase and fleet reliability goals are met.

Bow Valley Regional Transit Services Commission Strategic and Business Plan 2025-2028:



Town of Banff:

AREAS OF FOCUS

- » Provide a sustainable transportation system that enhances the resident and visitor experience
- » Implement strategies to reduce reliance on personal vehicles to get to Banff and to move around town
- » Develop new and enhanced active mode infrastructure and initiatives
- » Pursue convenient, affordable, and frequent mass transit connecting Banff with Calgary, other communities in the Bow Valley and attractions in the park.



Town of Canmore:

AREAS OF FOCUS

- » Increase affordable and convenient options to encourage more trips by fare-free transit, foot, or bicycle
- » Work to combat climate change and prepare for climate adaptation through our programs and initiatives, especially through transitioning to clean energy, advocating for net zero building standards, and supporting alternate modes of transportation in and around the community.

Bow Valley *Regional* Transit Services Commission

Administration Recommendation:

The Board moves to direct administration to purchase 2 low floor highway coaches for delivery in early 2028 to replace units 1005 and 1006 on the Canmore/Banff Regional service, subject to the approval of Banff and Canmore Councils.

INVESTIGATION

Current

Route 3 currently has 3 buses operating daily for a period of between 14 and 18 hours. Two of the buses were purchased in 2012 and have over well over a million kilometres in operation. The high utilization of these buses and their age increases maintenance downtime, costs and reliability.

With the increase in ridership on Route 3 (397,592 in 2025), many departures require passengers to stand for the duration of the trip on the current style of bus being used.

Bus #1005 = 1,728,665 km Bus #1006 = 1,499,728 km

Proposed

Purchase two low floor highway coaches to replace the two original Nova transit buses on this route. The original Nova transit buses could have their life extended for a few year by moving into less demanding local routes, with shorter duration of daily service.

IMPLICATIONS:

- These bus purchases will help to meet the demands of Canmore/Banff Regional service as it continues to grow. This service is showing a YTD increase of 18.5% up to July of 2026.
- Increasing safety by moving to a vehicle type with larger seated capacity (54 seated) and seat belts available. No standees are permitted on this type of vehicle.
- Further meeting the goals of livable communities in enabling access to more community programs, entertainment and reducing the dependence on automobile

BUSINESS PLAN/ BUDGET IMPLICATIONS

- **Operating:**

Approximately \$25,000 per year per bus in maintenance costs during the two-year warranty period.

Bow Valley *Regional* Transit Services Commission

- **Capital:**

The capital cost for the purchase of an MCI 45-foot highway coach is approximately \$1,400,000 including all peripheral equipment needed.

	2027	2028	2029
45-foot Low Floor Highway Coach x 2	\$270,000	\$2,430,000	
Additional Requirements (farebox, cameras, wrap etc..) \$50K x 2		\$100,000	
Spare parts and tooling		\$50,000	
Replacement Reserves (total \$870,000)	(\$270,000)	(\$600,000)	\$100,000
Net Cost	\$0	\$1,980,000	
Cost to each of Banff and Canmore	\$0	\$990,000	\$50,000

As there is currently no known Provincial or Federal grant funding available for this purchase, the Town of Banff and the Town of Canmore would be responsible for the capital cost of this purchase. There is the possibility of some grant funding being available prior to a contract being signed. Any grant funding secured prior to the signing of a purchase contract would be applied to this project.

Risks:

- Financial risk associated with purchase
- Production challenges and shortages delaying the delivery

Resources Required to Maintain:

- Dispatch, driver, maintenance and vehicle cleaning schedules will require slight adjustment to ensure service levels are maintained.
- Storage space (can be outside)

Return on Investment:

- Increasing safety by moving to a vehicle type with larger seated capacity (54 seated) and seat belts available. No standees are permitted on this type of vehicle.
- Increasing capacity of service for both residents and visitors as well as making our communities more liveable through more opportunities to use transit versus private vehicles.

Brand Standard Impact:

- Positive Brand Standard impact through additional passenger carrying capacity and dedicated new vehicles.

Bow Valley *Regional* Transit Services Commission

Option:

- Purchase diesel transit buses instead of highway coaches, which reduces the cost approximately \$400,000 per bus but doesn't provide the same level of improved safety and increased seating capacity.
- Increase the order by one more bus to allow for some peak expansion of service on Route 3

Estimated Delivery Date: January 2028

Commission Strategic Priority? Yes/No



D45 CRT LE

Accessibility on a whole new level.



The MCI® D45 CRT LE commuter coach warmly welcomes all passengers, with an innovative low-entry vestibule with a ramp and adjoining seating area designed with mobility devices in mind.

This breakthrough design offers unprecedented ease of entry and exit, and a new standard of comfort.

Models.

Available in clean-diesel and battery-electric configurations.

Whether your goal is to reduce emissions, lower operational costs or expand commuter express service, the Buy America compliant D45 CRT LE will prove to be one of the safest, most comfortable, and flexible transportation solutions available.



D45 CRT LE

Features a revolutionary patented low-entry (LE) vestibule with a seating area and ramp that significantly improves dwell times as well as the boarding and ride experience for passengers with mobility challenges.



D45 CRT LE *CHARGE*[™]

Battery-electric platform that is supported by New Flyer's 50 years of low and zero-emission propulsion experience and NFI Infrastructure Solutions[™], a service dedicated to providing safe, sustainable, and reliable charging and mobility solutions.

Low + zero-emission.



Zero-emission

The D45 CRT LE[™] CHARGE battery-electric coach offers zero-emissions, while delivering high-capacity commuter coach transportation.



Low-emission

The clean diesel D45 CRT LE[™] coach complies with EPA low emission standards. On a per passenger basis, our clean-diesel coaches offer lower emissions than any current hybrid car.

High tech safety systems.

- ✓ Patented Digital Wheel End Sensing (DWES) systems that help measure wheel end temperatures that monitor individual wheel ends for potential issues.
- ✓ Optional next-generation 360° Camera that provides a bird's-eye view around the entire coach to significantly aid vision while maneuvering at low speeds.
- ✓ Collision mitigation technology including stationary object detection and lane departure warnings.

Mid-door entry & vestibule.

The mid-coach, ADA-compliant automated ramp is available in two lengths, both 30 inches wide, with a higher weight capacity than traditional lifts.

This allows the D45 CRT LE to accommodate a wider variety of mobility aids, including next-generation motorized wheelchairs and other devices.



1. Second door with automated ramp.
2. Lower-level vestibule area with capacity for up to 5 seats or two mobility devices.
3. Seats flip up to make space for mobility devices.
4. Optional Quantum automated wheelchair securement system shown.
5. Second step well.
6. 54-seat capacity with 49 elevated seats.
7. Two display monitors in the vestibule area.
8. Expansive windows in the vestibule seating area.

Benefits.

Easy accessibility, rapid entry and exit via two doors decreasing dwell time.

Dignified boarding, improved wheelchair securement and a comfortable riding experience for passengers with mobility disabilities.

New ramp provides loading times comparable to low-floor transit buses with flip ramps.



Seating Configurations

Once inside, the spacious vestibule comfortably accommodates up to five seated passengers or one seated passenger and two passengers with mobility devices. Possible configurations are illustrated.

1. Five seats in the lower vestibule.
2. Single forward-facing position.
3. Rearward with Quantum.
4. Rearward and forward position.
5. Two forward positions.

1



2



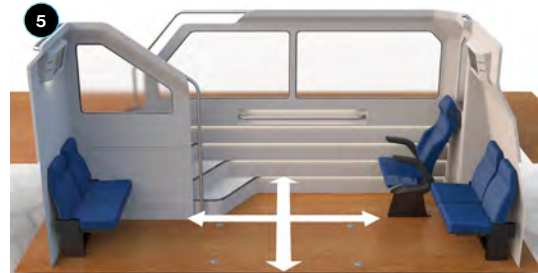
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4



5



Interior.

The D45 CRT LE blends eye-appealing design with passenger pleasing amenities required by commuters.



1. Standard LED indirect ceiling lighting.
2. Standard LED tube lights.
3. Integrated center aisle ramp improves ease of entry and exit.
4. Optional rear window.



Best-in-class parcel rack space.



Adjustable passenger modules with LED integrated seatbelt signs.



Optional handles on the backs of seats enhance safety and mobility.

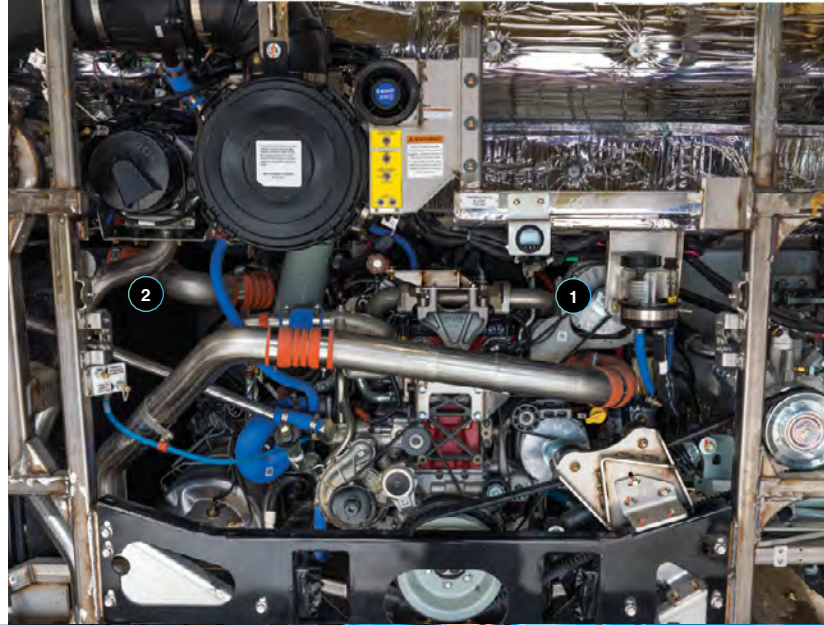
Exterior.

The D45 CRT LE blends modern design with the rugged, durable, heavy-duty operational qualities required by transit operators.

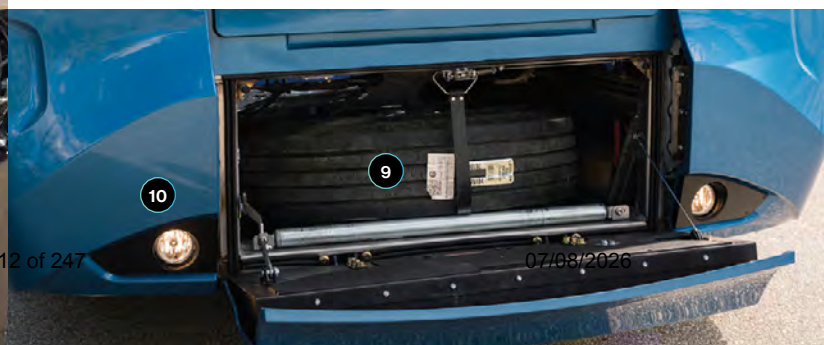


1. Large rear transom windows.
2. The optional LED rear docking light improves visibility.
3. Standard passive rear steering with Sachs shocks enhances MCI wide-ride performance with tight turning.
4. Digital wheel-end shutdown programming notifies the driver and initiates coach shutdown in the event of an over-temperature condition.
5. MDSS system improves operational reliability and includes standard kneeling and high/low rise features.
6. Optional 360° camera system.
7. Patent-pending low-entry vestibule with ample room for 2 passengers with mobility devices.
8. Optional drip rail lighting.
9. Laminated safety glass with dual-latch emergency release mechanism.
10. 32" clear width mid-coach door with ADA-compliant 6:1 sloped ramp rated to 1,000 lbs.
11. Provisions for front, side and rear destination signs.
12. Bendix ADB 22X brakes provide automotive-level stopping feel, common rotors to reduce parts and provide greater serviceability.
13. Wider front door with MCI patented spiral entryway.
14. Standard LED headlights and LED DRL/turn signal lights for reliability and high visual impact.
15. Optional Bendix Wingman Fusion system with adaptive cruise and collision mitigation technology.

1. The rugged brushless alternators reduce maintenance.
2. Updated standard Amerex fire-suppression system provides a more reliable response.
3. Optional rear route sign.
4. Rear-rise, high-rise or low-rise suspension settings.
5. Baggage compartment doors with keyed or optional electric locks.
6. E-fan system for improved fuel efficiency and reliability.



7. Robust lower structure in both front and rear, with energy-absorbing bumpers.
8. The brushless motors on the HVAC evaporator and condenser motors significantly improve reliability and reduce maintenance with an expected 10-year life.
9. Spare-tire roller to improve ease of access and removal of the spare.
10. Optional fog lamps.



Driver's area.

Updated cockpit with a redesigned, ergonomic dash featuring easier-to-read gauges on an integrated high-definition instrument panel that sits lower for better sight lines and puts intuitive controls within reach.



1. Notched dash for farebox installation.
2. Multifunction dash display.
3. Steering wheel with integrated controls for accessing diagnostic information via the dash display.
4. Large driver's toll window.
5. Choice of USSC or Recaro driver's seat.
6. Ergonomic driver's workspace.





Reliable design.

Our family of D-Series coaches, including the commuter coach, are known as workhorses in the public transit industry.



Our sturdy, full stainless steel frame resists the elements and provides dependable long-term structural integrity. Our innovative D45 CRT LE features increased stainless componentry and overall reduced parts count for simplicity.



Single-piece, thick-walled stainless steel tubing in critical areas such as our window posts, add strength, durability and excellent fit and finish.



Electrical systems are simplified, using less wiring and fewer modules. All compartments and connectors are tightly sealed for durability and environmental protection.

Reliable service and support.

MCI service and support delivers a relationship-driven and responsive approach to customer care.



Comprehensive support that includes in-field expertise, technical call center and 24/7 roadside assistance.



Ongoing technical training from the industry's only Automotive Service Excellence (ASE) accredited MCI Academy technician training center.



Customizable programs to fit your financial needs through NFI Financial Solutions™.



Parts support from NFI Parts™, the industry's largest parts supplier.



MCI Service Center - from routine maintenance and warranty to complex troubleshooting, you'll find all the help you need.

MCI

MCI D45 CRT LE

specification highlights.

Legend

S	Standard in basic coach
O	Optional addition in basic coach

Safety and Security

	Base Spec
Amerex fire-suppression system and engine compartment fire detection	S
Digital Wheel End Sensing (DWES) to detect wheel end faults	S
FMVSS 210 load compliant seat track and mounting system with infinite adjustability	S
Bendix® ESP (Electronic Stability Program)	S
Bendix® Wingman Fusion System with Adaptive Cruise Control and Collision Mitigation Functionality	O
High-visibility yellow ergonomic handrails throughout the vehicle	S
Display monitors in the vestibule area	O
Integrated SmarTire™ tire-pressure monitoring system with always-on sensors	O
Frameless single pane passenger emergency egress windows with laminated safety glass and dual-latch	S
Frameless dual pane passenger emergency egress windows with tempered / laminated safety glass and dual-latch	O
Spare tire compartment roller	S
Brigade 360 degree camera system	O
Brigade 500 GB (4 exterior cameras) or 1 TB (4 interior & 4 exterior cameras) digital recording system	O

Powertrain and Economy

Cummins X12 w/engine brake, 410 hp, 1,450 lb-ft torque	S
Allison Gen V transmission with prognostics capability	S
Fuel economy optimized rear axle ratios	S
"NFI Connect™" option for enhanced engine diagnostics	O
Relocated engine air intake system including standard pre-filter / water separator and enhanced engine compartment service lighting	S
2 x 250 Amp Delco (Borg Warner) 55 SI alternators	S
45,000 BTU ProHeat or 120,000 BTU Valeo (Spheros/Webasto) auxiliary heaters	O

Exterior

Semi-monocoque low-corrosion stainless steel body	S
Fiberglass composite front and rear caps, exterior skin and baggage doors	S
Dual entry / egress locations - air operated bi-part entrance and mid-coach doors	S
Front entry pantograph (plug style) door in lieu of bi-part door	O
Ultra durable front and rear bumper systems	S
Patent-pending headlight bezel design for easier service access	S
Long-life, high-visibility LED high/low beam forward lighting	S
Drip rail overhead lighting	O
New acrylic rear tail lamp panels	S
Fog lamps with impact resistant polycarbonate lenses	O
Hub-piloted steel wheels, 22.5 x 9.0 inch	S
Alcoa aluminum wheels with Durabrite coating, 22.5 x 9.0 inc	O
Firestone® tires 315/80 R22.5, L-rated	S
Michelin® tires 315/80 R22.5, L-rated	O

MCI

MCI D45 CRT LE

specification highlights.

Legend

S	Standard in basic coach
O	Optional addition in basic coach

Handling, Ride and Braking

	Base Spec
Independent Front Suspension system with labyrinthically sealed unitized wheel ends - 17,000 lb rating	S
23,000 lb drive axle and 16,500 lb tag axle with independent suspension	S
Bendix® all-wheel ADB 22X™ disc brakes	S
Tilt and telescoping steering wheel with integrated controls and ZF variable ratio steering	S
Wide-ride suspension system with Sachs shocks	S
Passive rear steering system provides amazingly tight 40' 11" turning radius	S
Extreme duty tag axle unload valves for MDSS / Bendix air system	S

Passenger Interior, Appointments and Convenience

Patent-pending vestibule area with ample room for mobility challenged passengers and their companions, offering greatly reduced dwell times and greater independence	S
MCI-exclusive mid-coach door with vestibule area and integrated ramp conforming to the latest ADA 6:1 slope guidelines	S
Shorter vestibule ramp available for curbside loading applications	O
Best-in-class interior passenger space with comfortable seating for 54 passengers (53 passengers with 1 mobility device or 52 passengers with 2 mobility devices)	S
MCI-exclusive front spiral entrance stairway with ergonomic grab rails	S
USSC A-220 thin-back seat for improved passenger space, with separate headrest and integral 3-point seatbelts	S
Kiel 2050 or 1020 seating featuring modern styling and integral 3-point seatbelts	O
USSC GT seating with integrated headrest and FMVSS 210 compliant 3-point seatbelts	O
Quantum automatic restraint system	O
Rear window for improved passenger visibility and ambiance	O
Large rear transom windows	S
LED tube lights in ceiling	S
Enhanced LED interior lighting choices including stepwell nosing lights and window lights	O
Industry leading capacity parcel racks featuring more robust components and improved aesthetics	S
Enclosed parcel racks	O
Customizable fabric, flooring and interior trim options	S
Larger, re-configured lavatory with vandal resistant features	O

Driver's Cockpit, Instrumentation and Controls

New, multifunction dash display with greatly enhanced functionality, improved driver ergonomics, and "plain English" diagnostic messages	S
Multi-function steering wheel	S
Notched dash for easy installation of fare box	S
USSC or Recaro 3-point driver seats with seatbelt alarm	S
Enhanced pre-trip walk-around test check for easier inspections	S
Driver's toe kick area, streamlined LH console with larger cup holder and 12V plus USB charging ports	S
Power windshield blinds without guide rods that recess into the front upper cap when not in use	S
Unbreakable driver's defrost vents	S

MCI

MCI D45 CRT LE

specification highlights.

Legend

S	Standard in basic coach
O	Optional addition in basic coach

Electronics Systems

	Base Spec
Latest generation Parker/Vansco fully multiplexed solid-state electrical system featuring optimized military-grade components	S
110V outlets w/USB at every seat, including 4000 Watt inverter and integral battery charger	O
Improved Wi-Fi system options	O
Saucon asset tracking system with geo-fencing and OBR (on-board recording) capability	O
Generic 12V power supply provided for Wi-Fi installation, as well as powering any operator-added accessory	S
Installation provisions for customer specific electronic components (fare boxes, cameras, destination signs, passenger counters, etc.)	S

Coach Operation and Performance

Brushless motors on HVAC evaporator and condenser for long life and low maintenance	S
Radiator and charge air cooler with state-of-the-art e-coated frame, tubes and fins, designed and tested for highly corrosive environments	S
Stainless steel, corrosion resistant coolant and charge air cooler tubes	S
Rotary main battery disconnect switch	S
MCI A/C compressor with improved tensioning system and idler	S
Service door hinges with greaseable fittings	S
Corrosion control enhancements including improved SST rear J-box, more SST bracketry and improved processes for applying HydroArmor in the factory (air tanks, under carriage coverage)	S
Improved docking and cornering light logic for enhanced low-speed visibility and passenger entry / exit	S
Flat composite baggage bay flooring for improved corrosion resistance and driver ease-of-use	S

Support, Services and Warranty

Standard 24-month limited warranty including 12-year structural warranty	S
Extended OEM warranties on engine and transmission	O

General Weights and Measurement

	Base Spec			Base Spec	
Overall Length (bumper to bumper)	45' 10"	(13.80 m)	Turning Radius	41' 9"	12.42 m
Wheelbase	315.00"	(8.00 m)	Gross Vehicle Weight	54,000 lb	24,494 kg
Front Overhang	78.25"	(1.99 m)	Total Luggage Compartment Volume	134 cu ft w/o parcel rack	3.82 cu m w/o parcel rack
Rear Overhang	150.25"	(3.82 m)		222 cu ft with parcel rack	6.23 cu m with parcel rack
Overall Width	102.00"	(2.59 m)	Fuel Tank Capacity (usable)	191 gal	692.73 L
Overall Height	138.00"	(3.51 m)	DEF Tank Capacity	15 gal	6.78 L
Interior Height	78.25"	(1.99 m)	Payload Capacity	16,000 lbs	7,257 kg
Front Track	84.84"	(2.15 m)			
Rear Track (drive)	75.38"	1.91 m			
Rear Track (trailing)	84.84"	2.15 m			

D45 CRT LE

MCIcoach.com/d-series



Bow Valley Regional Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Martin Bean

Date of Request: July 28, 2026

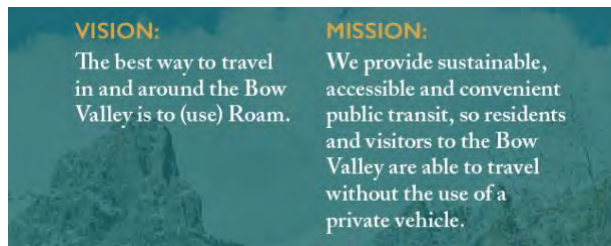
Title of Initiative: 4-2027 NSL – ID9 Clean Diesel Bus Purchase

SUMMARY/ ISSUE

Transit service in ID9 has continued to grow in use, with service being provided on a year-round basis on Route 8X (Banff-Lake Louise Regional) and seasonally on Route 11 (Lake Louise Local). No buses have been specifically purchased for Route 11, and the recently approved Rural Transit Solutions Fund enables a bus purchase for this route with 80% grant funding.

PREVIOUS COMMISSION DIRECTION/POLICY

Bow Valley Regional Transit Services Commission Strategic and Business Plan 2025-2028:



Administration Recommendation:

The BVRTSC endorses the purchase of one 40-foot clean diesel bus for Route 11 and 8X utilizing the approved Rural Transit Solutions fund allocation (80%) and capital reserve funding, subject to approval of ID9 Council

INVESTIGATION

Current

Buses operating on Route 8X are typically highway coaches, however 40-foot transit buses are interspersed into the mix on a fairly regular basis. Route 11 uses either 40-foot diesel buses or minibuses based on availability. Route 11 service currently operates for approximately 7.5 hours per day, and the

bus is used for one 8X trip in the morning and one 8X trip in the afternoon to get to and from Banff. Route 11 currently operates from the May long weekend until Thanksgiving.

Proposed

Purchase one 40-foot clean diesel transit bus to enable continued service on Route 11 with a primary dedicated bus and to supplement Route 8X service. This proposal would help to enable the possibility of a year-round Lake Louise Transit service in the future.

With manufacturers timelines, a confirmed purchase prior to the end of 2026 is necessary to guarantee delivery in the first half or 2028.

- The Rural Transit Solutions Fund provides an opportunity to purchase modern technology low emission vehicles with significant financial support. All funding under the RTSF stream must be complete, with all funds paid out by March 31st, 2030.
- This bus purchase will help to meet the demands of Lake Louise local transit as it continues to grow.
- Further meeting the goals of livable communities in enabling access to more community programs, entertainment and reducing the dependence on automobile

BUSINESS PLAN/ BUDGET IMPLICATIONS

- Operating:
 - Service would not be increasing, and the bus would be warrantied for the first two years, so minimal operating cost impact.
 - Mechanical cost increase of \$25,000 per year over the first two years.
- Capital:
 - The budgetary pricing estimate for a clean diesel transit bus is approximately \$1,075,000 plus peripheral items. Ongoing costs will be approximately \$100,000 per year in replacement and maintenance reserves.

	2027	2028	2029	Total
40-foot Clean Diesel Transit Bus	\$115,000	\$960,000		\$1,150,000
Additional Requirements (farebox, cameras, etc..) \$75K		\$75,000		\$75,000
Spare Parts/Additional Warranty		\$75,000		\$75,000
Subtotal	\$115,000	\$1,100,000		\$1,235,000
Rural Transit Solutions Fund (80%)	(\$92,000)	(\$880,000)		(\$972,000)
Capital Reserves	(\$23,000)	(\$220,000)		(\$243,000)
Replacement Reserves			\$100,000	
Balance	\$0	\$0		

Risks:

- Financial risk associated with purchase
- Production challenges and shortages delaying the delivery

Resources Required to Maintain:

- Dispatch, driver, maintenance and vehicle cleaning schedules will require slight adjustment to ensure service levels are maintained.
- Replacement reserves will be added to the annual capital requisition.

Return on Investment:

- Creating the ability to consider a year-round Lake Louise local transit service that would connect all areas of Lake Louise.
- Increasing capacity of service for both residents and visitors as well as making our communities more liveable through more opportunities to use transit versus private vehicles.

Brand Standard Impact:

- Positive Brand Standard impact through additional passenger carrying capacity, a new dedicated vehicle and increased support for Route 8X in the winter months.

Option:

- Purchase a hybrid bus instead of clean diesel, which increases the cost by approximately \$400,000 but provides some emission improvements.

Estimated Delivery Date: June 2028

Commission Strategic Priority? Yes/No

Bow Valley *Regional* Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Martin Bean

Date of Request: July 23, 2026

Title of Initiative: 5-2027 - NSL Additional Holiday Service Routes 1 and 2

Objective:

Local routes in Banff are operating at capacity over the December holiday period, as service levels in the winter months are significantly lower than summer. Passenger satisfaction is affected by reduced service levels and passengers not being able to access transit conveniently during the peak holiday period. Adding one bus during this 18-day period with a revised routing will improve wait times and limit the number of passengers being stranded in winter conditions.

Route 1 – Banff Avenue North End to Gondola/Hot Springs/Rimrock

Bus 1A	5:15am – midnight	18.75 hours
Bus 1B	6:35am – 11:30pm	17 hours

Route 2 – Tunnel Mountain to Fairmont Banff Springs Hotel

Bus 2A	6:00am – Midnight	18 hours
Bus 2B	7:30am – 11:30pm	16 hours

Proposed Service Increase Details:

2027 increase: Add one bus for 14 hours per day to assist with movement within town during the December holiday period from mid-December until the 2nd week of January.

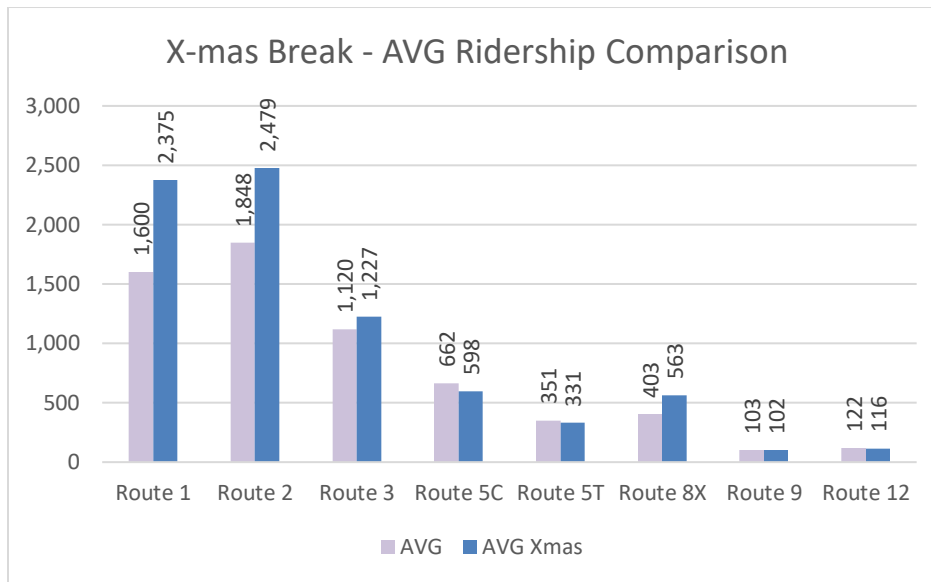
Administration Recommendation:

That the Commission move to endorse:

Adding 1 bus to assist with Routes 1 and 2 throughout the December holiday period, with the intent of reducing passenger wait times and increasing service reliability, subject to approval during Banff Council's budget process.

Summary:

- The Christmas period is extremely busy compared to the rest of the winter months with ridership increasing from approximately 3450 per day to almost 5000 per day – equal to typical May long weekend demand. Having the extra bus assisting will help to improve the customer experience and reduce outside wait times in the cold weather.



- Economic, environmental, and social benefits will be increased through visitors using the service, as well as residents moving between the communities for appointments, recreation, social interaction and educational opportunities.

The benefits of this additional service would be:

- More consistent coverage of service during driver break times
- Improved service; increasing customer satisfaction
- Reduction in passenger wait times

Cost to Implement:

- Additional variable costs outlined in operating cost table.

Capital Cost:

- No capital cost implications as existing equipment will be used for this service addition

Ongoing Operational Cost per year:

- Direct operating cost and revenue estimates are based on the 2026 BVRTSC Operating Budget KPI. Revenue projections below are reduced from the current KPI based reduced passenger volume during the time required to build ridership.

ADDITIONAL HOLIDAY BREAK SERVICE ROUTES 1 2

2027 Increase	Route KPI (Direct Operating Cost)	Hours of Service	Days of Service	Estimated Revenue Per Hour	Total Cost
Route 1 & 2 Holiday Special	\$ 156.90	14	18	\$ (42.56)	\$ 28,814
Revenue at 75%					
Total					\$ 28,814
2028 Increase	Route KPI (Direct Operating Cost)	Hours of Service	Days of Service	Estimated Revenue Per Hour	Total Cost
Route 1 & 2 Holiday Special	\$ 161.91	14	18	\$ (43.63)	\$ 29,807
Revenue at 75%					
Total					\$ 29,807
2029 Increase	Route KPI (Direct Operating Cost)	Hours of Service	Days of Service	Estimated Revenue Per Hour	Total Cost
Route 1 & 2 Holiday Special	\$ 166.77	14	18	\$ (44.94)	\$ 30,701
Revenue at 75%					
Total					\$ 30,701

Risk reduction / risk exposure

- If not funded: Brand reputation if people are left at the curb. People will drive more and create congestion

Resources Required to Implement:

- Website changes and schedule change implementation.
- Additional driver hour scheduling

Resources Required to Maintain:

- Dispatch, driver, maintenance and vehicle cleaning schedules will require slight adjustment to ensure service levels are maintained.

Return on Investment:

- Increasing availability of service for both residents and visitors as well as making our communities more liveable through opportunities to use transit versus private vehicles.

Brand Standard Impact:

- Positive Brand Standard impact through increased service offerings and meeting the needs of residents and visitors.

Option:

- Begin service in 2026 holiday season, although this would be unbudgeted
- Shorter hours or days of service.

Estimated Delivery Date: December 2027

Commission Strategic Priority? Yes/No

Bow Valley *Regional* Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Martin Bean

Date of Request: July 23, 2026

Title of Initiative: 6-2027 – NSL 2027+2028 Additional Seasonal Hours on Routes 1 and 2

Objective:

Local routes in Banff are operating at capacity in the summer months, and additional service hours are needed to reduce the number of overloads and eliminate gaps in service. Passenger satisfaction is affected by waiting for multiple buses at peak times of day. Peak times of day have extended continually over the last 4 years to now begin earlier in the mornings and extend later in the evenings.

Increase hours of existing summer service route blocks to accommodate passengers in expanding demand times. Overloads are being experienced at additional times of day, resulting in passengers regularly being left behind at bus stops and having to wait for one or more buses or arrange alternate transportation.

The summer service hour increase being recommended for 2027 and subsequent years adds a total of 5.5 hours per day over two routes for the summer service period (Wednesday prior to May long weekend to the Monday of Thanksgiving – 146 days in 2027). Currently the service on the two routes is listed below:

Route 1 – Banff Avenue North End to Gondola/Hot Springs/Rimrock

Currently budgeted for 5 buses to operate during the summer months, with 66.75 total service hours.

Bus 1A	5:15am – midnight	18.75 hours
Bus 1B	6:35am – 11:30pm	17 hours
Bus 1C	8:30am – 9:30pm	13 hours
Bus 1D	10:15am – 7:15pm	9 hours
Bus 1E (Overload)	11:00am – 8:00pm	9 hours

Total Boardings, Alightings by Hour

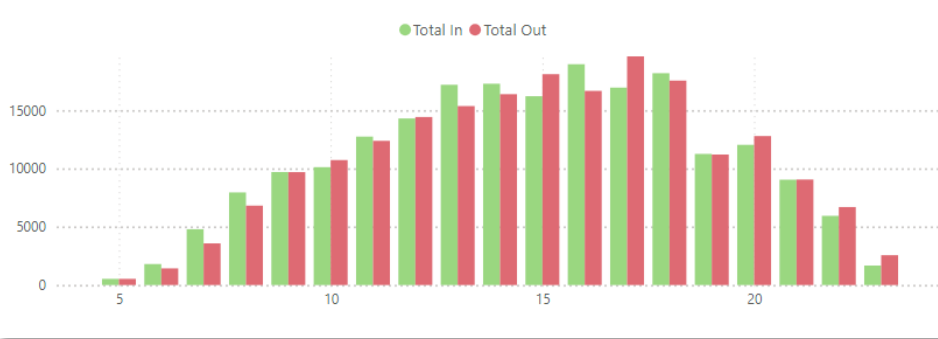


Figure 1 Route 1 2026 Hourly Summer Boarding/Alighting

Route 2 – Tunnel Mountain to Fairmont Banff Springs Hotel

Currently budgeted for 4 buses to operate during the summer months in 2026, with 55 total service hours.

Bus 2A	6:00am – Midnight	18 hours
Bus 2B	7:30am – 11:30pm	16 hours
Bus 2C	10:00am – 8:30pm	8.5 hours
Bus 2D	11:00am – 8:00pm	9 hours

Total Boardings, Alightings by Hour

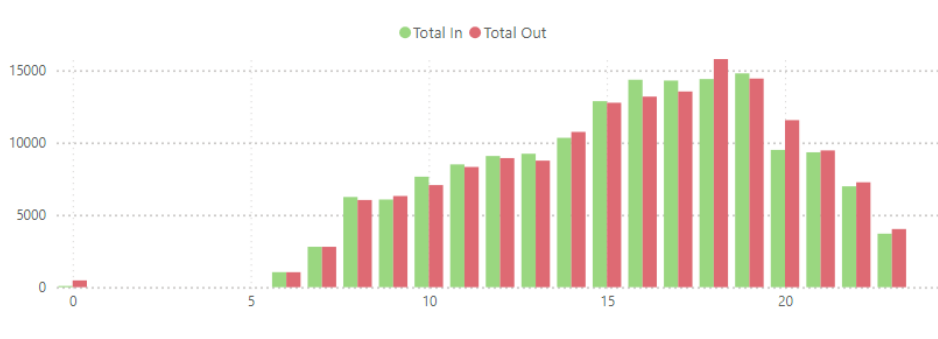


Figure 2 Route 2 2026 Hourly Summer Boarding/Alighting

Proposed Service Increase Details:

2027 increase:

- Increase Bus 1C by 2 hours to operate from 8:00am to 11:00pm
- Increase Bus 2C by 3.5 hours to operate from 8:30am to 10:30pm

2028 increase:

- Increase Bus 1E (overload) by 2 hours to operate from 10:00am to 9:00pm

- Increase Bus 2D (overload) by 1 hour to operate from 10:30am to 8:30pm

Administration Recommendation:

That the Commission move to endorse:

Adding a total of 5.5 service hours per day to routes 1 and 2 for summer 2027, and a total of 8.5 hours beginning in 2028, with the intent of reducing passenger wait times and increasing service reliability, subject to approval during Banff Council's budget process.

Summary:

- It is anticipated that ridership will continue to grow and increase passenger capacity issues over the next few years. With this projection, it is predicted that additional hours during the expanding peaks will help alleviate the capacity issue and allow for further ridership increase. With the prior additions to service, ridership has grown at a phenomenal rate, and it is anticipated that ridership will continue to grow.
- Economic, environmental, and social benefits will be increased through visitors using the service, as well as residents moving between the communities for appointments, recreation, social interaction and educational opportunities.
- Leaving passengers behind at bus stops is becoming more common in the mornings and later evenings in 2026. The additional hours on both routes will help to spread out the volume.

The benefits of this additional service would be:

- More consistent coverage of service during driver break times
- Improved service during morning hours; increasing customer satisfaction
- Reduction of overloads during high demand hours

Cost to Implement:

- Marketing and advertising of additional service - \$1,000
- Additional variable costs outlined in operating cost table.

Capital Cost:

- No capital cost implications as existing equipment will be used for this service addition

Ongoing Operational Cost per year:

Direct operating cost and revenue estimates are based on the 2026 BVRTSC Operating Budget KPI. Revenue projections below are reduced from the current KPI based reduced passenger volume during the time required to build ridership.

ADDITIONAL SERVICE HOURS BANFF LOCAL - SUMMER 2027/2028

2027 Increase	Route KPI (Direct Operating Cost)	Hours of Service	Days of Service	Estimated Revenue Per Hour	Total Cost
Route 1C (2 extra hours)	\$ 156.90	2	146	\$ (42.56)	\$ 33,387
Route 2C (3.5 Extra Hours)	\$ 156.25	3.5	146	\$ (30.56)	\$ 64,228
Revenue at 75%					
Total					\$ 97,615
2028 Increase	Route KPI (Direct Operating Cost)	Hours of Service	Days of Service	Estimated Revenue Per Hour	Total Cost
Route 1C (2 extra hours)	\$ 161.91	2	146	\$ (43.63)	\$ 34,538
Route 1E (2 extra hours)	\$ 161.91	2	146	\$ (43.63)	\$ 34,538
Route 2C (3.5 Extra Hours)	\$ 161.24	3.5	146	\$ (31.28)	\$ 66,410
Route 2D (Overload)	\$ 161.24	1	146	\$ (31.28)	\$ 18,974
Revenue at 75%					
Total					\$ 154,459
2029 Increase	Route KPI (Direct Operating Cost)	Hours of Service	Days of Service	Estimated Revenue Per Hour	Total Cost
Route 1C (2 extra hours)	\$ 166.77	2	146	\$ (44.94)	\$ 35,574
Route 1D (2 extra hours)	\$ 166.77	2	146	\$ (44.94)	\$ 35,574
Route 2C (3.5 Extra Hours)	\$ 166.07	3.5	146	\$ (32.22)	\$ 68,397
Route 2D (Overload)	\$ 166.07	1	146	\$ (32.22)	\$ 19,542
Revenue at 75%					
Total					\$ 159,088

Risk reduction / risk exposure

- Increased customer satisfaction and potentially less cars on the road

Resources Required to Implement:

- Website changes and schedule change implementation.
- Additional driver hour scheduling

Resources Required to Maintain:

- Dispatch, driver, maintenance and vehicle cleaning schedules will require slight adjustment to ensure service levels are maintained.

Return on Investment:

- Increasing availability of service for both residents and visitors as well as making our communities more liveable through opportunities to use transit versus private vehicles.

Brand Standard Impact:

- Positive Brand Standard impact through increased service offerings and meeting the needs of residents and visitors.

Option:

- Approve 2027 increase only
- Approve all increases to begin in 2028 or 2029

Estimated Delivery Date: May 2027

Commission Strategic Priority? Yes/No

Bow Valley *Regional* Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Martin Bean

Date of Request: July 24, 2026

Title of Initiative: 7-2027 NSL – Route 3 (Canmore/Banff Regional) Additional Hours

SUMMARY/ ISSUE

Canmore-Banff regional transit continues to exceed expectations in ridership growth, with 2025 ridership recorded at 397,592. 2026 ridership on regional Route 3 service is showing a YTD increase of 18.5% up to the middle of July. Service during the day has a frequency of approximately 24 minutes, whereas evening service extends to between 48 and 67 minutes after 7pm.

PREVIOUS COMMISSION DIRECTION/POLICY

The BVRTSC and the Town of Banff have continually approved additional fleet purchases

Administration Recommendation:

Increase evening service on Route 3 (Canmore – Banff regional) by 3 hours per day to create increased opportunity for residents and visitors to access transit and not require the use of a private vehicle, subject to approval by both Canmore and Banff Councils.

INVESTIGATION

Current

Route 3 has three buses operating throughout the day until approximately 7pm where it drops to two buses and further drops to one bus after 10pm.

Proposed

Increase service by 3 hours per day to be reduce the wait times for passengers in the later evening down from 48-67 minutes to approximately 30 minutes. This increase will also reduce passengers having to wait for a later bus during the times when their departure is full.

Bow Valley Regional Transit Services Commission

Average Boardings, Alightings and On-Board by Hour

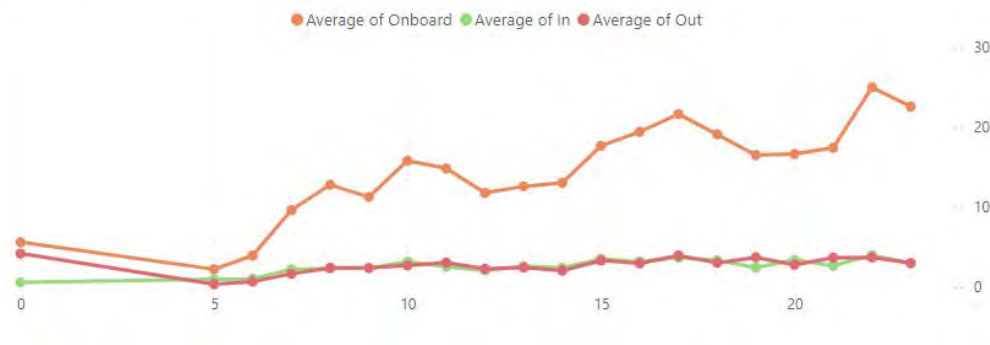


Figure 1 Average on board is highest at 10-11pm, when 1 bus is operating.

- Reduced wait times and increased access to transit between Canmore and Banff
- Further meeting the goals of livable communities in enabling access to more community programs, entertainment and reducing the dependence on automobile

BUSINESS PLAN/ BUDGET IMPLICATIONS

Operating:

2027 Increase	Route KPI (Direct Operating Cost)	Hours of Service	Days of Service	Estimated Revenue Per Hour	Total Cost
Route 3 Evening Hours	\$ 169.87	3	306	\$ (54.50)	\$ 105,910
*Begin March 1st					
Revenue at 50%					
Total					\$ 105,910
2028 Increase	Route KPI (Direct Operating Cost)	Hours of Service	Days of Service	Estimated Revenue Per Hour	Total Cost
Route 3 Evening Hours	\$ 175.25	3	365	\$ (66.70)	\$ 118,862
Revenue at 60%					
Total					\$ 118,862
2029 Increase	Route KPI (Direct Operating Cost)	Hours of Service	Days of Service	Estimated Revenue Per Hour	Total Cost
Route 3 Evening Hours	\$ 180.51	3	365	\$ (85.88)	\$ 103,620
Revenue at 75%					
Total					\$ 103,620

Estimated cost to each of Banff and Canmore towns:

2027 -	\$52,955
2028 -	\$59,431
2029 -	\$51,810

Capital: no capital implications are anticipated as existing equipment will be utilized.

Bow Valley *Regional* Transit Services Commission

RISKS

- Ridership demand does not meet expectations.

Resources Required to Maintain:

- Dispatch, driver, maintenance and vehicle cleaning schedules will require slight adjustment to ensure service levels are maintained.

Return on Investment:

- Increasing capacity of service for both residents and visitors as well as making our communities more liveable through more opportunities to use transit versus private vehicles.
- Increased safety for passengers through more access to transit during evening hours.

Brand Standard Impact:

- Positive Brand Standard impact through increased service frequency and availability of transit

Option:

- Reduce number of additional hours
- Delay implementation until January 1, 2028

Estimated Delivery Date: March 1, 2027

Commission Strategic Priority? Yes/No

Bow Valley Regional Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Martin Bean

Date of Request: July 27, 2026

Title of Initiative: 8-2027 NSL – Route 12 Year Round Palliser/Bow Valley Trail Service

Objective:

In collaboration with Alberta Parks, the Town of Canmore funded a 3-year pilot operated by Roam Transit to provide service through the Town of Canmore to Grassi Lakes, with stops at Quarry Lake and the Canmore Nordic Centre. As this 3-year pilot will end in 2026, an opportunity to provide a robust year-round local service to the Palliser and Bow Valley Trail area exists.

Canmore local service has grown significantly since its inception, and service increases are necessary to continue that growth and attract residents and visitors. The proposed enhancements will come into place for the summer of 2027.

Administration Recommendation:

That the Commission move to endorse:

Route 12 service remaining within the Town of Canmore and operating on a year-round basis to the Palliser and Bow Valley Trail area to increase the availability of transit options for residents.

Summary:

As growth continues in the Palliser and Bow Valley Trail area, transit use will continue to rise. Currently there are multiple construction projects underway, with both residential and short-term accommodation units being built. Transit use will continue to rise and having a robust, frequent service will enable residents and visitors to easily make the choice not to use a private vehicle.

Proposed:

- Continue Route 12 service on a year-round basis solely within the Town of Canmore, eliminating the routing to Canmore Nordic Centre and Grassi Lakes, with frequency to remain as it currently is in the winter months. Service on the route includes 30-minute frequency to Downtown, Palliser Trail Area, Bow Valley Trail and Canmore Hospital, whereas in the summer months this frequency drops to service every hour due to the extended routing to Grassi Lakes.

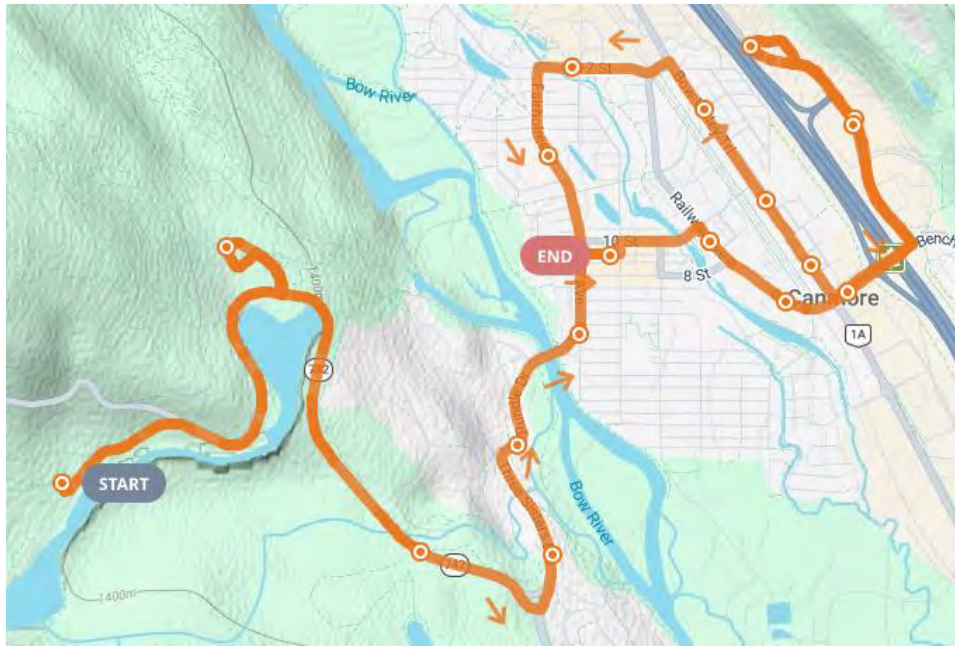


Figure 1 Summer Routing - Palliser to Grassi

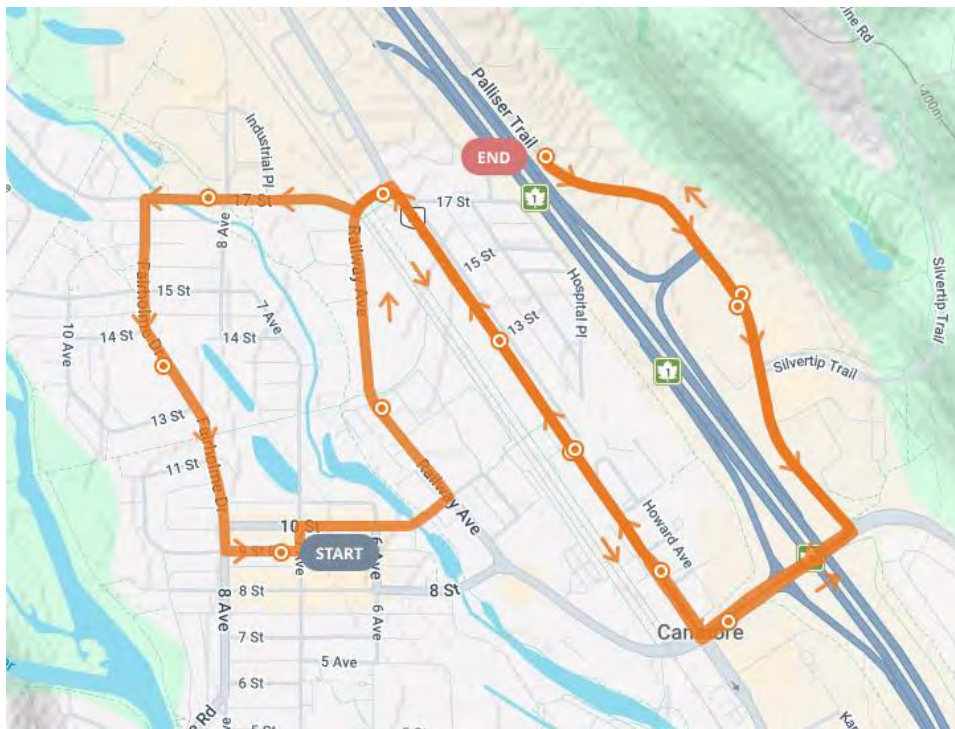


Figure 2 Fall Routing - Palliser to Downtown

- Currently the service operates between 7:40am and 12:27pm and then again from 2:30pm until 7:18pm. It is recommended to keep this schedule for 2027 and potentially consider increased hours for 2028 and beyond, dependent on feedback from customers.

Downtown Bound (From Palliser Lane)	AM Service										PM Service First Bus	PM Service										PM Service Last Bus
Palliser Lane (departure)	7:40	8:09	8:53	9:22	9:51	10:20	11:04	11:33	12:02		2:30	3:00	3:29	3:58	4:42	5:11	5:40	6:24	6:53			
Palliser Trail West	7:42	8:11	8:55	9:24	9:53	10:22	11:06	11:35	12:04		2:32	3:02	3:31	4:00	4:44	5:13	5:42	6:26	6:55			
William Street East	7:45	8:14	8:58	9:27	9:56	10:25	11:09	11:38	12:07		2:35	3:05	3:34	4:03	4:47	5:16	5:45	6:29	6:58			
Hospital North	7:46	8:15	8:59	9:28	9:57	10:26	11:10	11:39	12:08		2:36	3:06	3:35	4:04	4:48	5:17	5:46	6:30	6:59			
15th Street at BVT	7:47	8:16	9:00	9:29	9:58	10:27	11:11	11:40	12:09		2:37	3:07	3:36	4:05	4:49	5:18	5:47	6:31	7:00			
Canmore Collegiate North	7:49	8:18	9:02	9:31	10:00	10:29	11:13	11:42	12:11		2:39	3:09	3:38	4:07	4:51	5:20	5:49	6:33	7:02			
Canmore Seniors Lodge West	7:50	8:19	9:03	9:32	10:01	10:30	11:14	11:43	12:12		2:40	3:10	3:39	4:08	4:52	5:21	5:50	6:34	7:03			
Canmore 9th Street (arrival)	7:51	8:20	9:04	9:33	10:02	10:31	11:15	11:44	12:13		2:41	3:11	3:40	4:09	4:53	5:22	5:51	6:35	7:04			

Palliser Lane Bound (From Canmore 9th Street)	AM Service										PM Service First Bus	PM Service										PM Service Last Bus
Canmore 9th Street (departure)	7:54	8:38	9:07	9:36	10:05	10:34	11:18	11:47	12:16		2:44	3:14	3:43	4:27	4:56	5:25	5:54	6:38	7:07			
Canmore Shopping Area North	7:56	8:40	9:09	9:38	10:07	10:36	11:20	11:49	12:18		2:46	3:16	3:45	4:29	4:58	5:27	5:56	6:40	7:09			
Railway Ave at BVT	7:57	8:41	9:10	9:39	10:08	10:37	11:21	11:50	12:19		2:47	3:17	3:46	4:30	4:59	5:28	5:57	6:41	7:10			
Hospital South	7:59	8:43	9:12	9:41	10:10	10:39	11:23	11:52	12:21		2:49	3:19	3:48	4:32	5:01	5:30	5:59	6:43	7:12			
Benchlands Overpass South	8:01	8:45	9:14	9:43	10:12	10:41	11:25	11:54	12:23		2:51	3:21	3:50	4:34	5:03	5:32	6:01	6:45	7:14			
Palliser Trail East	8:03	8:47	9:16	9:45	10:14	10:43	11:27	11:56	12:25		2:53	3:23	3:52	4:36	5:05	5:34	6:03	6:47	7:16			
Palliser Lane (arrival)	8:05	8:49	9:18	9:47	10:16	10:45	11:29	11:58	12:27*		2:55	3:25	3:54	4:38	5:07	5:36	6:05	6:49	7:18*			

Implications:

- This route would provide access to the hospital and various business along Bow Valley Trail, as well as connecting residences on Palliser Trail with Downtown on a frequent year-round basis.
- Service enhancements being provided that meet the growing needs of workers, residents, and visitors in traveling within and between communities.
- Added transfer and travel options to other areas of Canmore and to Banff by having multiple shared stops with Routes 3, 5T and 5C.
- Further meeting the goals of livable communities in enabling access to more community programs, entertainment and reducing the dependence on automobiles.
- Improved safety through reducing the need of residents to consider crossing the Trans-Canada highway on foot.

Business Plan/Budget Implications:

Operating:

- This service is currently budgeted in 2027 and 2028 based on historical levels of contribution from Alberta Parks during the 3-year pilot. By keeping a more frequent service and operating in the Town of Canmore only, the budgeted increased costs to the Town of Canmore would be:
 - **2027** - \$105,288
 - **2028** - \$108,383

Cost to Implement:

- Marketing and advertising of additional service - \$1,000

- Revision of signage at Canmore local bus stops - \$1,000

Capital Cost:

- No capital cost implications as existing equipment will be used for this service addition.

Resources Required to Implement:

- Website changes and schedule changes.

Resources Required to Maintain:

- Dispatch, driver, maintenance and vehicle cleaning schedules will require slight adjustment to ensure service levels are maintained.

Return on Investment:

- Increasing availability of service for both residents and visitors as well as making our communities more liveable through opportunities to use transit versus private vehicles.
- Increased year-round transit service improves employee attraction and retention.

Brand Standard Impact:

- Positive Brand Standard impact through increased service offerings and meeting the needs of residents and visitors.

Risks:

- Lower than estimated ridership
- Financial risk associated with a new service addition

Option:

- Direct administration to return with alternative options for enhancing service.
- Lobby the Alberta Government to provide funding to retain Grassi Lakes service.
- Increase the service hours from the current 9.5 hours per day.

Estimated Delivery Date: May 2027

Commission Strategic Priority? Yes/No

Bow Valley *Regional* Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Martin Bean

Date of Request: July 2, 2026

Title of Initiative: 10-2027 NSL – Office Expansion, Parking Lot, Training Area

SUMMARY/ ISSUE

Roam Transit's Operations and Training Facility is at capacity, currently being able to park 12 buses inside the building and 18 buses outside for a total of 30 bus parking spots. By mid-2025 Roam was operating over 40 buses and is currently challenged for parking, safe movement of the buses in the yard and the required space to train new drivers. Additionally, Roam's operations and training staff are working in limited office space, with expansion required to accommodate current and future training requirements.

PREVIOUS COMMISSION DIRECTION/POLICY

Operations are primarily centred from the Roam Operations and Training Facility at 111 Hawk Avenue in the Banff industrial compound. Training occurs onsite for Roam drivers, however due to the increased number of vehicles onsite, this will not be possible going forward without additional space.

Administration Recommendation:

As a leasehold improvement, endorse the Town of Banff to construct 20 additional bus parking stalls, a drive by lane, and additional office and driver training space for Roam Transit at 111 Hawk Avenue, to be funded 80% by the Rural Transit Solutions Fund and 20% by the Town of Banff for a project total of \$2.7 million, subject to approval by Banff Town Council.

INVESTIGATION

Roam Public Transit has seen significant success connecting rural areas in the Bow Valley and providing continually increasing transit service in and around Banff, Canmore and Lake Louise. This growth is anticipated to continue, with more residents switching to transit for environmental, cost and convenience reasons. Additionally, visitation to the area is continuing to rise, with accessible and convenient transit being a key to mobility within the area.

To maintain a strong and effective transit service, Roam requires the background infrastructure necessary to operate efficiently.

To address the office and training space, the BVRTSC has purchased a temporary office trailer, which will be in place at the end of August of this year. This trailer is currently approved by the Town of Banff's planning department to be onsite for a period of one year, with extensions possible up to a maximum of three years. The trailer will be redeployed or sold once the permanent office expansion is developed.

Proposed

This project is to increase the space available for bus parking and movement in the current facility by expanding the outside parking area, increase the training and office space within the building to accommodate a growing safety department, and build a bypass lane to allow access for buses behind the current building.

Roam Public Transit is currently a certified Government of Alberta (Alberta Transportation) facility for training, allowing Roam to train and use our bus yard for driver training, including setting up pylon courses for serpentine training. With the additional buses that arrived in 2025, the ability to provide this training is compromised due to space consideration, potentially affecting Roam's ability to deliver transit services.

Due to the high cost of living in the Bow Valley, Roam is continually hiring drivers (typically 20 or more in a year) and most of these drivers have no bus experience or the correct license, therefore it is critical we have adequate space both inside and outside the building to effectively ensure that fully trained and safe drivers are graduating from the program.

From February 2025 BVRTSC Board Meeting minutes:

Option #1

Apply to the Rural Transit Solutions Fund for building upgrades, including office space, enclosing the covered parking to be able to park an additional 20 buses inside, plus bypass lane and outside parking for an additional 20 buses. This would allow for the purchase of 1 additional bus.

Option #2

Apply to the Rural Transit Solutions Fund for building upgrades including only the office space and the additional parking for 20 buses, plus the bypass lane but not enclosing the existing covered parking. This would allow for the purchase of up to 4 additional buses

BVRTSC24-87 Sean Krausert moves that the Board direct administration to make applications to the Rural Transit Solutions Fund in alignment with "Option 2" as presented.

CARRIED UNANIMOUSLY

BUSINESS PLAN/ BUDGET IMPLICATIONS

As the Town of Banff owns the building at 111 Hawk Avenue, it is proposed that these building and land improvements are implemented and project managed by the Town of Banff. The additional costs based on the outlay of \$540,000 would be reflected in the lease payments that the BVRTSC currently pays to the Town of Banff. The budget below was provided in the grant application:

Project Purchase	Number of Units	Price per Unit	Total Price	Comments
Additional Parking Area & Bypass Lane	1	\$ 1,400,200	\$ 1,400,200	3496 Sq Metres
Additional Office and Training Space	1	\$ 1,053,500	\$ 1,053,500	117 Sq Metres
Data Collection, Analysis of Project Success	1	\$ 5,000	\$ 5,000	3613 Total Sq M.
Report Preparation and Presentation	1	\$ 5,000	\$ 5,000	
Contingency	1	\$ 236,300	\$ 236,300	
Total Project Cost			\$ 2,700,000	
Federal Portion			\$ 2,160,000	
Balance to Fund			\$ 540,000	

Risk reduction / risk exposure

- Reduced safety risk through increased parking and vehicle movement space
- Construction and approval risk for development

Resources Required to Implement:

- Town of Banff resources for project management
- Roam staff resources for planning and implementation

Resources Required to Maintain:

- Operational resource expansion to maintain a larger footprint

Return on Investment:

- Increased ability for vehicle parking and movement
- Ensure continued ability to train drivers onsite
- Staff space to work and to provide training to new and existing team members

Brand Standard Impact:

- Positive Brand Standard impact through increased employee satisfaction

Option:

- Approve parking only and not additional office/training space

Estimated Delivery Date: 2028/2029

Commission Strategic Priority? Yes/No

Attachment: BVRTSC Support Letter



Bow Valley Regional Transit Services Commission

February 25, 2025

Re: Support Letter - Rural Transit Solutions Fund Application

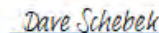
To Whom It May Concern:

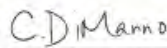
On behalf of the partner municipalities in the Bow Valley Regional Transit Services Commission (Town of Banff, Town of Canmore, and Improvement District 9), we are writing to you in support of the applications being submitted by BVRTSC Administration for funding under the current intake of the Rural Transit Solutions Fund.

Roam Transit has seen significant success in providing connections within and between our communities through a strong collaborative effort and we support this partnership as it continues to grow in the future. The funding requested by the BVRTSC from Infrastructure Canada through the Rural Transit Solutions Fund will help to facilitate increased opportunities for residents and visitors to have access to a convenient and affordable transit network.

The applications being submitted by the BVRTSC are to increase capacity by adding full size accessible transit buses to areas that are exceeding capacity using smaller shuttle type vehicles, and expanding parking and operational office space at the Roam Operations and Training Centre to accommodate growth. The application meets the BVRTSC goals of increasing availability of transit and allowing more residents and visitors to choose not to use private vehicles for traveling in the Bow Valley, enhancing accessibility and having a positive environmental impact.

Thank you in advance for your consideration of this letter when evaluating the BVRTSC applications.
Sincerely,


Dave Schebek (Feb 26, 2025 07:57 MST)
Dave Schebek
Chair, Improvement District 9


Corrie DiManno
Mayor, Town of Banff


Sean Krausert
Mayor, Town of Banff


Grant Canning (Feb 26, 2025 11:07 MST)
Grant Canning
Vice-Chair BVRTSC

221 Beaver Street, Box 338 Banff, Alberta, Canada T1L 1A5 | T: 403.762.0606 | roamtransit.com

Bow Valley *Regional* Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Steve Nelson

Date of Request: August 2026

Title of Initiative: Assistant Manager, Operations

Objective:

BVRTSC continues to grow in service hours operated, fleet and drivers employed. With this growth, a need for continuous driver evaluation and training, efficient incident follow-up and resolution management is needed to meet Roam's quality of service and operational needs. Our operation is vibrant 7 days per week, 20 hours per day and with an employee base of over 80 people, year-round driver training and continuous on-road support and supervision is required.

Description:

- An overlapping position to help provide 365 day per year coverage with two main roles:
 - Field Supervision equivalent back fill. To continue field support activities while Field Supervisors are conducting driver training. During times of high recruitment (consecutive months), existing positions are training new hires, and field support becomes non-existent. This role would help fill this particular gap.
 - Driver performance review, documentation, and incident resolution and disciplinary procedures as required. Operational on-road support for drivers and ambassadors with additional responsibility of assisting the current operations manager with issue and performance management resolution. A requirement of the position will be to have a history of supervisory experience and Roam driving experience to effectively review performance issues regarding service delivery, and to work with HR as necessary to resolve more serious performance and disciplinary issues.

Summary:

- For 2026, service hours have increased with a front-line employee base of over 80+ drivers.
- Recruiting and training has continued to evolve from a 2-month process prior to the summer season to a year-round endeavour to ensure adequate staff to meet service requirements. Frequently, Field Supervisors are conducting new driver training, and the ability to respond to day-to-day issues, tasks, and events are delayed until training is

completed.

- Driver evaluations are currently completed on an as required basis – typically after an issue has occurred. All other Roam staff have annual performance evaluations and expanding this to include annual driver performance reviews are an important step to helping reduce issues before they occur, as well as acknowledge a job well done by the majority of our drivers.
- While Roam driver training team (which includes current Field Supervisors) are delivering initial and ongoing driver training, this role would help to ensure field supervision remains active.
- Field coverage –50 days in 2025 without Field Supervisor coverage due to vacations, sick days, and statutory holidays.
- Incident/Accident investigations – Providing additional capacity to complete investigations in a timely manner.
- Service excellence is a key to the brand and quick and efficient response is required to any mechanical or passenger issues, seven days per week.
- Improved safety through having supervisory personnel available 365 to attend any required situations in a timelier manner.

Cost to Implement:

Recruitment \$500
Computer/Phone \$3,000
Total: \$3,500
Vehicle (included in separate NSL)

Ongoing Operational Cost per year:

Salary:	\$92,000
Benefits:	\$22,100
IT/Computer/Phone:	\$1,000
Mileage	\$1,000
Total	\$116,100

Resources Required to Implement:

Supervision by the Safety and Training Manager
Existing office space can be utilized within BVRTSC compound office

Resources Required to Maintain:

Supervision will be required from the Manager of Safety and Training for approximately two hours per week and continual coordination with the Manager of Operations.

Return on Investment:

Ensuring a high standard of customer service and safety through progressive and proactive operational support. Operational support is critical for employee well-being and satisfaction, resulting in higher team member morale, safety and retention.

Achieving an employee base that allows Roam to meet service requirements approved by the Board and our partner Councils.

Brand Standard Impact:

Positive Brand Standard impact through increased operational excellence through shortened response time. Increased employee satisfaction through improved response times and availability of supervision.

Estimated Delivery Date: January 2027
Commission Strategic Priority? Yes/No

Bow Valley *Regional* Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Steve Nelson

Date of Request: August 2026

Title of Initiative: 12-2027 Skid Steer Purchase for 111 Hawk Avenue

Objective:

To support operational needs at the Roam Transit facility, administration is exploring the purchase of a skid steer (commonly referred to as a 'Bobcat') for managing year-round service demands that come with the operation of a medium sized transit storage facility.

The skid steer would be stored and used at the 111 Hawk Ave location to assist with moving of heavy deliveries (windshields, bus batteries, large bulk items) as well as seasonal site maintenance such as snow clearing and the sweeping of debris throughout the property.

This investment aligns with our goals of improving the organization through maximizing the use of existing infrastructure and ensuring that essential parts and property management is completed safely and effectively.

Administration Recommendation:

That the Commission move to authorize administration to purchase a skid steer with a total cost not to exceed \$100,000 to help facilitate the safe moving of heavy parts and equipment as well as property maintenance related to a bus storage facility.

Description:

Based on recent quotes and market research, the estimated cost for a skid steer and required attachments is approximately \$100,000. Typical attachments for a skid steer include a bucket, and snow plow, forks for lifting various sized pallets and the potential for a powered sweeper. The engine type (gasoline, diesel, electric) and if the unit is new or used will impact the final cost.



Implications:

- Heavy deliveries of bus windshields and parts need to be moved by hand into our storage container and storage room.
- Snow clearing by contractors can sometimes take longer than required – depending on the timing of snowfall. There is a need to clear snow from bus entrances as quickly as possible.
- Year round cleaning of the property and the use of a rotary brush would allow for the site to be better maintained, and for drainage systems to be better managed. Less sand/gravel going down the washbay and bus storage lane drains.

Cost to Implement:

- Minimal – Initial operator training/instruction time.

Ongoing Operational Cost per year:

- Typical costs for fuel, parts, general scheduled maintenance.

Resources Required to Implement:

- Procurement: Staff time to source and order the machinery from a supplier.
- Training: Appropriate training courses for staff.
- Use: Staff time to operate machinery related to snow clearing.

Resources Required to Maintain:

- Resources required for basic maintenance are available in house.
- Any major maintenance repairs would require contracted services.

Return on Investment:

- Potential to reduce our current annual snow clearing contract by approximately 40-50% (~\$5,000/year)

- Potential to reduce our twice a year drain cleaning/servicing costs by approximately 40-50% (~\$5,000/year
- More effectively maintain our current storage area, and safely move parts and equipment as needed.
- Less reliant on partners and contractors to assist moving large loads.

Brand Standard Impact:

- Minimal to no impact.

Estimated Delivery Date: TBD

Commission Strategic Priority? Yes/No