

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

111 Hawk Avenue and MS Teams

AGENDA

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

1. Call to Order
2. Approval of the Agenda
3. Minutes
 - Approval of the September 9th 2026 Regular Meeting Minutes (attached)
4. Old Business (including Standing Items)
 - a) CEO Report (For Information)
 - b) Bring Forward List of Pending Items (For Information)
 - c) Transit Service Monthly Statistics (For Information)
5. New Business
 - a) Revised NSLR for Purchase of Route 3 Buses (Request for Decision)
 - b) Revision of Skid Steer Purchase Timing (Request for Decision)
 - c) Canada Public Transit Fund Authorization Letter (Request for Decision)
 - d) Presentation of Final Operating (2027-2029) and Capital (2027-2036) Budgets (Request for Decision)
 - e) Parks Canada Lake Louise Stats Presentation (Seth Cherry, Colin Debaie) (For Information Only)
6. Next Regular Meeting – Wednesday Nov. 11th 2026 2- 4pm(reschedule due to Remembrance Day)

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

September 9th, 2026 2:00-4:00pm

BOARD MEMBERS PRESENT

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

BOARD MEMBERS ABSENT

BVRTSC ADMINISTRATION PRESENT

Martin Bean, CEO
Matt Simmonds, Director of Finance and Administration
Steve Nelson, Director of Service Delivery

ADMINISTRATION PRESENT

Kimberly Fisher, Parks Canada
PH Gagnon, Town of Banff (Virtual)

PUBLIC PRESENT

Marek Cerny, Data Analyst & Route Planner (Virtual)
Kim McInnis, Accounting (Virtual)
Caz Vary, Safety & Training (Virtual)
Greg Colgan, CBC (Virtual)
Jessica Lee, Rocky Mountain Outlook (Virtual)

1. Call to Order

Dave Schebek calls the meeting to order at 2:00PM

2. Approval of the Agenda

BVRTSC26-53 Dave Schebek moves to approve the agenda as presented

CARRIED UNANIMOUSLY

3. Minutes

- Approval of the August 12th 2026 Regular Meeting Minutes (attached)

BVRTSC26-54 Dave Schebek moves to accept the minutes as presented

CARRIED UNANIMOUSLY

4. Old Business (including Standing Items)

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

5. New Business

- a) Presentation of Proposed Operating (2027-2029) and Capital (2027-2036) Budgets (Request for Decision)

Matt Simmonds noted a minor column error to be corrected

BVRTSC26-55 Dave Schebek moves to approve the Proposed 2027 – 2029 BVRTSC Operating Budget as amended.

CARRIED UNANIMOUSLY

BVRTSC26-56 Tanya Foubert moves to approve the Proposed 2027 – 2036 BVRTSC Capital Budget as presented.

CARRIED UNANIMOUSLY

- b) Report on Governance Policy Workplan Timelines (Request for Decision)

BVRTSC26-57 Barb Pelham moves that the Board receive the Governance Policy Work Plan and approve the proposed phased approach, with initial priority placed on financial governance and structural improvements; and that Administration provide progress reports to the Board approximately every three months during implementation.

CARRIED UNANIMOUSLY

- c) Maintenance Planning Report (Request for Decision)

BVRTSC26-58 Dave Schebek moves that the Commission directs administration to work towards a long-term agreement with the Town of Banff to continue to provide Roam's maintenance services utilizing existing facilities to capacity through the potential implementation of an

afternoon shift beginning mid-year in 2028, with additional capital expansion opportunities being explored and identified over the next 5 years.

CARRIED UNANIMOUSLY

6. Next Regular Meeting – Wednesday October 14th, 2026 from 2- 4PM

To be held at: 111 Hawk Avenue and Microsoft Teams

7. Adjournment

BVRTSC26-59 Dave Schebek moves to adjourn at 2:32PM

CARRIED UNANIMOUSLY

CEO and Admin Report



October 2026

Financial:

- Finance has continued meeting with Matawan and Moneris towards understanding and planning implementation of upcoming changes to payment processing and preparing to update internal processes for the reporting of the new fare systems.
- The Rural Transit Solutions Fund agreement was submitted for Provincial Priorities Act review on September 23. This submission included federal grant agreement documents and updated supporting cash-flow forecasts. Follow-up with federal funding representatives identified no anticipated issues with expenditure eligibility or claim timing under the current schedule for Town of Canmore's approved buses and ID9's proposed bus pending approval.
- Authority to execute the Canada Public Transit Fund Baseline Stream agreement will be brought to the Board in this Oct 14 meeting. Roam has provided draft agreement language to the federal grant team for review. Our current understanding is that the grant team is working directly with the Province of Alberta on Provincial Priorities Act requirements for this grant. The first two years of the ten years of grant funding have tentatively been allocated to support 2027 NSLR-3's proposed replacement of 2x buses on the Banff-Canmore Regional Route 3.
- Completed and submitted the ICIP claim for most recent Matawan project implementation expenditures. Forecasted project expenditures continue to be in line with previously approved Board amounts from January 2026 (**BVRTSC26-04**): *[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]*.
- Management coordinated one-time payments with authorized signing officers to maintain fuel availability following two supplier credit limit issues. Higher diesel costs pushed Canmore's primary fuel account above its existing monthly limit. A request to increase the limit has been submitted to accommodate anticipated prices and usage. Separately, the September outage at Parks Canada's diesel pumps required use of a backup supplier in Banff whose limit covers approximately five days of full-time summer fleet fueling. A request to increase that limit is being prepared to provide additional coverage during future outages.
- Continued the governance and policy update plan, assigning initial document revisions to staff and reviewing the overall requirements with them. Internal feedback is being sought to identify any policy norms or additions required beyond the items identified in Avail's appendix.

Transit and Operational Updates:

- End of summer and start of fall service levels.
 - Route 12 fall level service and routing started September 28th. This routing focuses service between Palliser and Downtown with service to the Canmore hospital and Bow Valley Trail with service every 30 minutes.

- Route 7 service between The Banff Centre, downtown Banff and the Fenlands returned Oct 5th. The schedule and routing have been adjusted this year compared to last year, with stops located at the Banff Hospital and the Mount Edith House seniors housing. With this expanded service, bus frequency is approximately every 40 minutes, with the service running from 630AM to 9PM.
- Route 6 Minnewanka service is now finished for the 2026 summer season.
- Route 4 Cave & Basin is now finished for the 2026 summer season.
- Route 11 in Lake Louise is now finished for the 2026 summer season.
- Routes 1 and 2 have reduced service compared to 2026 summer service levels. No change to our usual routing, with service every 25 minutes from now through to spring.
- Route 9 Johnston Canyon winter service, scheduled to begin after Thanksgiving, will be delayed due to a construction closure affecting the Johnston Canyon area from October 13 until the end of November. The service hours normally associated with this route will be redeployed to provide an additional weekend bus on Route 8X to Lake Louise during this period. When the Canyon reopens, weekend service will resume as usual.
- The Lake Louise Resident Pass program has been extended through the fall/winter/spring to allow for complimentary local travel on Route 8X (local travel = up/down Lake Louise Drive).
- The storage container in Canmore has been installed, and tires, parts and supplies are being moved into it from the bus storage lanes. A big thank you to Town of Canmore staff for assisting with the coordination and final placement of the unit.



- The temporary office structure is now in full use, with all staff moved in. The trailer provides much-needed office and desk space for Roam operations staff, with two private offices, five workstations and a meeting room. All landscaping has been completed, including privacy fencing and a paver walkway.
- The rollout of Matawan, Roam's upcoming account-based fare system, remains on schedule for early 2027 regarding core infrastructure.
- On September 21 key members of our operations team met with Adam Arbour, Director of Transit Operations with Niagara Transit Commission to discuss operations and specifically

Optibus success/challenges (Roam's planning/scheduling software). Niagara region is onboarding with Optibus and it was an excellent opportunity to share knowledge about various transit topics.

Transit Maintenance Update:

- Roam Fleet has scheduled SMA, the installation team for the Matawan Fairing system, for a site visit October 26 & 27 to go through each type of bus prior to our installation to ensure a smooth installation process.
- Roam facilities purchased a storage shelter for the Falcon Street lot which is currently being erected. The shelter will protect spare bus batteries, out-of-season bike and ski racks, drums of coolant and windshield washer etc.
- As our summer season concludes, Transit maintenance is grateful to have more time for detailed maintenance of the fleet along with repairing damaged buses.

General/Health and Safety/Human Resources

- We have selected an internal Roam candidate for the role of Manager, Safety & Training while the current position holder is on parental leave. This will open up a dispatch position and provide an opportunity for another team member to take on scheduling duties, creating further opportunities for growth and development within Roam.
- Roam's 2026 Employee Engagement Survey is live and will remain open until October 24. Roam looks forward to hearing what the team has to say so we can continue to improve and make Roam an even better place to work.
- Roam's end-of-season celebration will take place at Cangolf on October 14 from 4:30 pm to 7:00 pm. We hope to see you there!

Safety:

- The return to school brought increased challenges for drivers navigating streets, shared bus stops and interactions with school buses. The transition went smoothly overall, with adjustments made to Route 12 to safely navigate Palliser Lane.
- Work continues to develop clear internal processes for incident investigations, corrective actions, return to work and refresher training following extended absences.
- Several challenging detours required additional driver training and support during the end-of-summer construction crunch, including the closure of the 9th Street Transit Hub and repaving projects on busy Canmore roads. Strong collaborations with partner Engineering and Admin staff, route detour procedures, and guidance helped drivers safely navigate changing road conditions and maintain service across the Bow Valley.

Training:

- Alberta Transportation's new platform has changed how school and instructor licence renewal paperwork is submitted. Staff adapted to the new process and participated in an Alberta Transportation town hall to discuss challenges with submissions and road test scheduling.
- Caz Vary and Gary Koo became Senior Instructors, strengthening our ability to support school licence renewal and driver certification requirements.
- Preparations are underway for the winter training program for new drivers. Training will cover vehicle handling, braking and traction in snow and ice, with an emphasis on safe decision-making in winter weather.
- A review of summer incidents and operational challenges is helping identify learning opportunities and relevant scenarios to include in next year's driver training curriculum.

Marketing & Customer Experience

- As summer service winds down, the Customer Service team is preparing to conclude another busy season and transition our exceptional seasonal team members out of their summer roles. The seasonal Customer Experience team has made a significant contribution throughout the summer, with drivers and members of the community consistently recognizing their professionalism, teamwork and commitment to supporting passengers and Roam operations.
- Marketing and customer experience are also supporting the transition to fall service through updates to signage, schedules and customer communications to help passengers plan their trips and stay informed of service changes.
- Community engagement remains a focus, with the team attending the Rocky Mountain Outlook 25th Anniversary Celebration and supporting both The Gathering Festival, an immersive brand leadership summit, and the Banff Centre Mountain Film and Book Festival throughout October.

Bow Valley *R*egional Transit Services Commission



BRING FORWARD LIST

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

ITEM	Date Initiated	Pending Date	Responsible for Completion	Comments:
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 Updated to Q1 2027	Steve/Martin	Contract has been awarded to Matawan. Kick off meeting to occur in mid-February Implementation timeframe anticipates installation after Thanksgiving weekend.

Bow Valley Regional Transit Services Commission Ridership Statistics

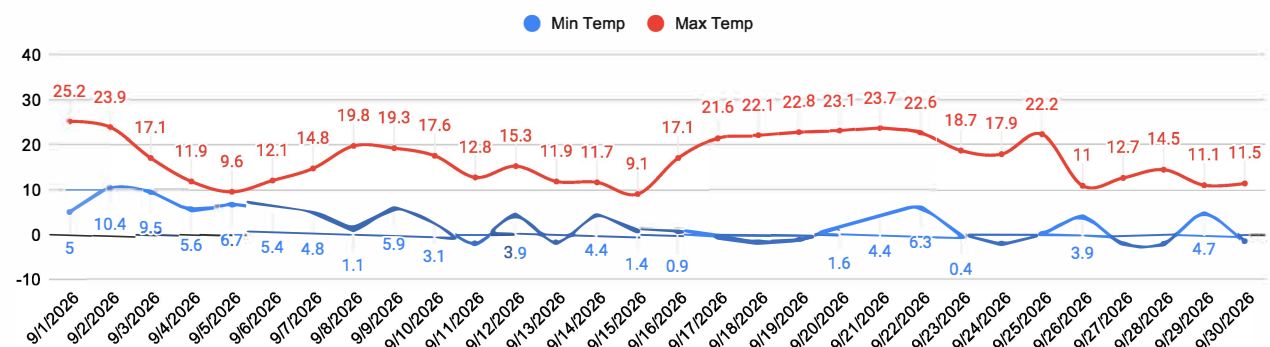
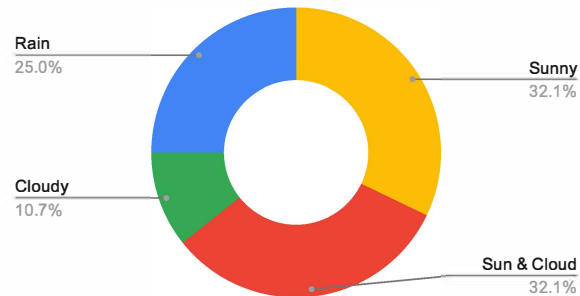


Month	Type	Banff Local	Canmore Local	Canmore-Banff Regional	Lake Louise - Banff Regional
September 2026	Ridership	265,043	35,858	39,783	28,797
	Banff Residents	41,254	-	-	-
	Bikes	370	958	1,144	71
	Winter Sports	0	48	4	2
	Strollers	334	222	53	10
	Mobility Devices	49	35	3	2

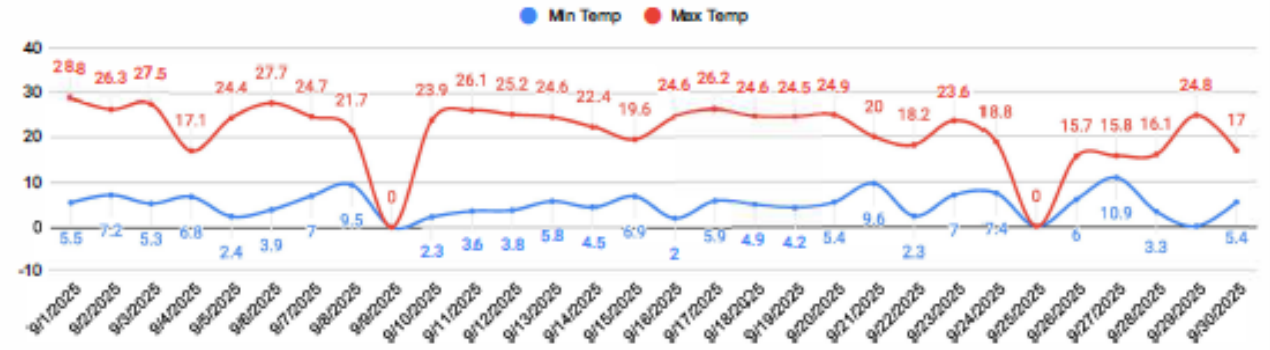
Route	Monthly Ridership Change 2025 - 2026	Comment
Route 1	26.47%	Change from September 2025 to September 2026
Route 2	31.25%	Change from September 2025 to September 2026
Route 3	18.48%	Change from September 2025 to September 2026
Route 4	9.01%	Change from September 2025 to September 2026
Route 5	6.88%	Change from September 2025 to September 2026
Route 6	-7.75%	Change from September 2025 to September 2026
Route 8X	-2.57%	Change from September 2025 to September 2026
Route 9	-12.25%	Change from September 2025 to September 2026
Route 11	-41.33%	Change from September 2025 to September 2026
Route 12	59.34%	Change from September 2025 to September 2026

Banff Resident Pass Usage - YTD	400,502
---------------------------------	---------

Weather Conditions September 2026



Weather Conditions September 2025



10/5/2026

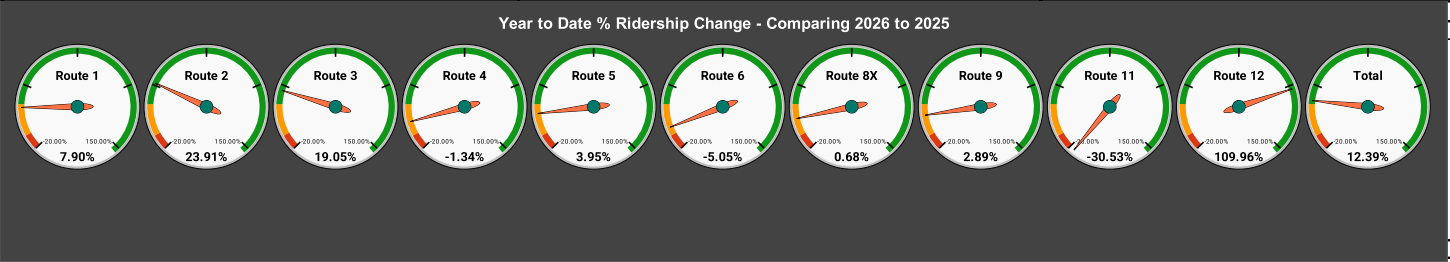
Route 1 (Inns of Banff/ Gondola)								Route 2 (Tunnel Mtn / Banff Springs Hotel)								Route 4 (Cave & Basin)								Banff Local (Route 1, 2 & 4)							
Month	R1 2023	R1 2024	R1 2025	R1 2025 YTD	R1 2026 YTD	% Change - 25	% Change - 24	R2 2023	R2 2024	R2 2025	R2 2025 YTD	R2 2026 YTD	% Change - 25	% 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	41,644	55,849	55,849	52,555	-5.90%	26.20%	49,989	52,117	56,298	56,298	65,988	17.21%	26.62%								90,625	93,761	112,147	112,147	118,543	5.70%	26.43%			
February	40,833	46,080	54,982	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	95,401	10.93%	30.73%	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	179,198	14.97%	32.63%			
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	138,560	34.70%	49.91%	7,647	6,131	7,945	7,945	8,060	1.45%	31.46%	226,820	220,202	269,349	269,349	321,513	19.37%	46.01%			
August	122,140	120,506	159,082	159,082	160,149	0.67%	32.90%	91,695	88,241	100,070	100,070	130,191	30.10%	47.54%	7,191	5,945	7,630	7,630	7,131	-6.54%	19.95%	221,026	214,692	266,782	266,782	297,471	11.50%	38.56%			
September	88,508	91,008	108,944	108,944	137,782	26.47%	51.40%	75,616	77,274	82,399	82,399	108,145	31.25%	39.95%	4,842	3,200	4,463	4,463	4,865	9.01%	52.03%	168,966	171,482	195,806	195,806	250,792	28.08%	46.25%			
October	52,404	54,243	61,561	10,020	15,266	52.36%		46,459	51,530	54,504	8,358	11,033	32.01%								98,863	105,773	116,065	18,378	26,299	43.10%					
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	869,510	938,162	7.90%	-	733,010	770,920	834,854	673,081	834,022	23.91%	-	26,273	22,132	28,086	28,086	27,709	-1.34%	-	1,574,993	1,647,998	1,887,840	1,570,677	1,799,893	14.59%	-			

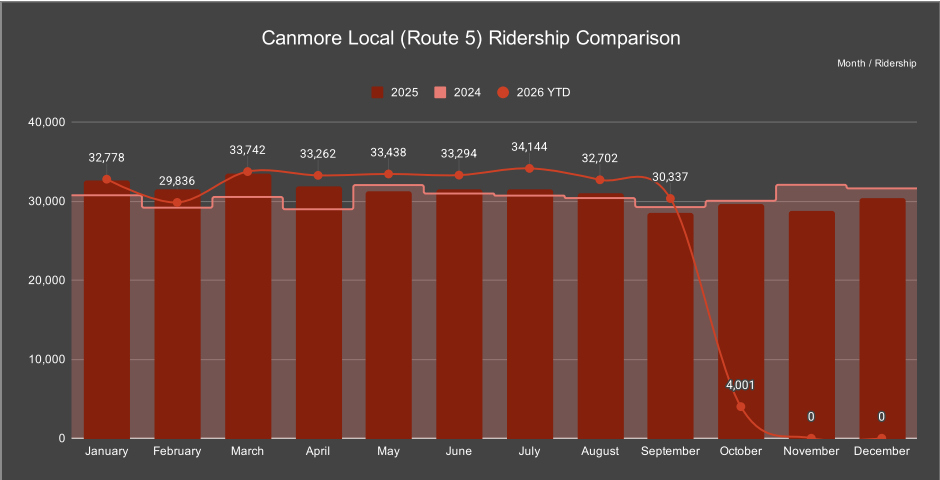
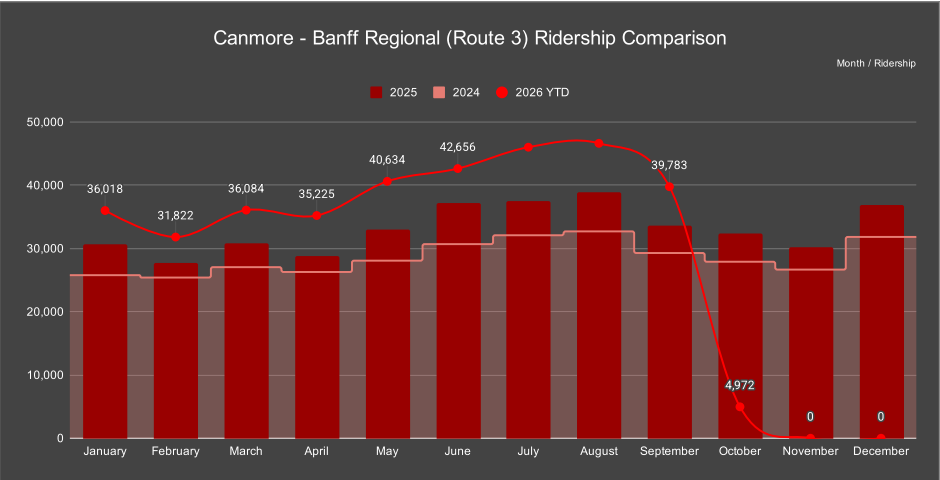
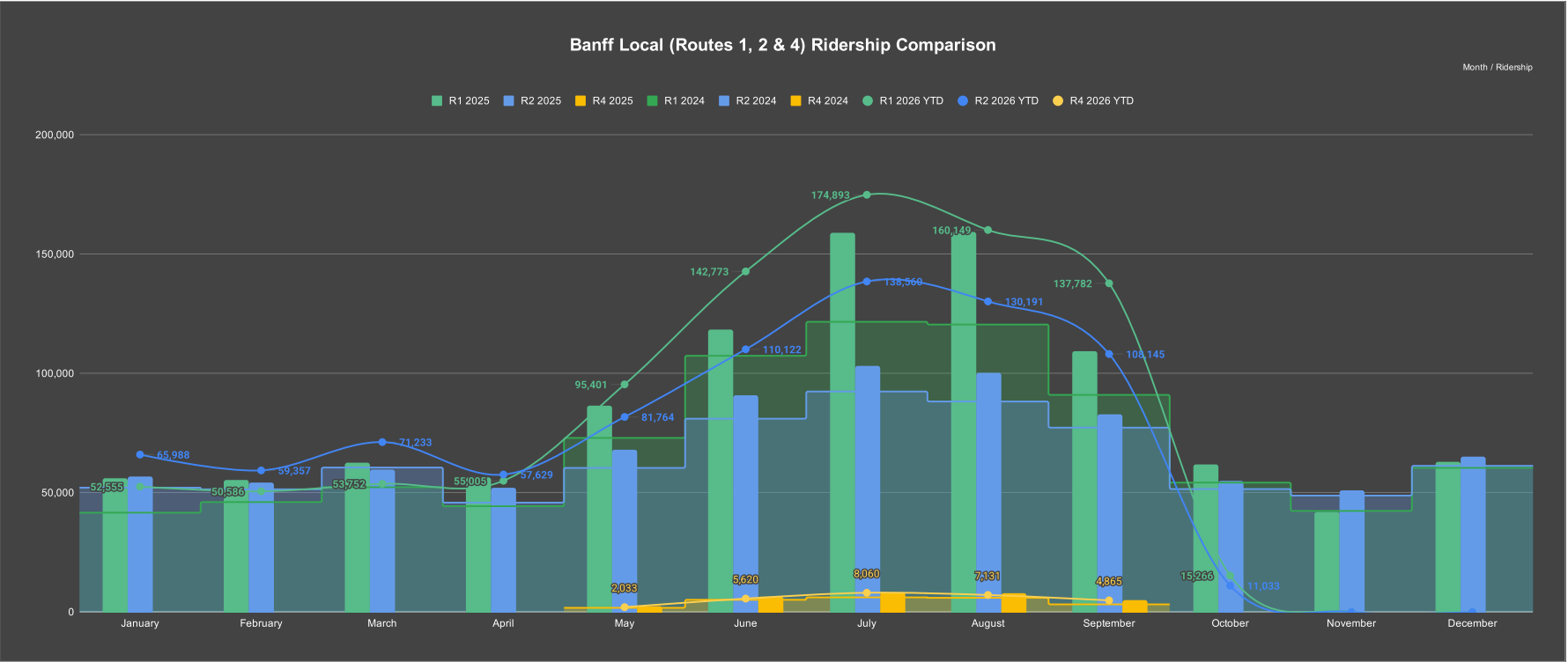
Route 3 (Canmore-Banff Regional)								Route 5C (Cougar Creek)						Route 5T (Three Sisters)						Route 5 (Canmore Local 5C + 5T combined)								
Month	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 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	23,624	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	31,708	31,708	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	38,910	46,642	19.87%	42.56%	15,005	17,118	17,398	17,398	19,779	13.69%	15.55%	12,653	13,272	13,485	13,485	12,923	-4.17%	-2.63%	27,658	30,390	30,883	30,883	32,702	5.89%	7.61%
September	28,533	29,297	33,579	33,579	39,783	18.48%	35.79%	14,113	16,643	16,288	16,288	18,871	15.86%	13.39%	10,943	12,606	12,097	12,097	12,261	1.36%	-2.74%	25,056	29,249	28,385	28,385	30,337	6.88%	3.72%
October	28,139	27,917	32,319	4,078	4,972	21.92%		15,771	18,359	17,878	2,319	2,376	2.46%		10,462	11,685	11,601	1,749	1,625	-7.09%		26,233	30,044	29,480	4,069	4,001	-1.67%	
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	302,293	359,866	19.05%	-	79,479	219,740	227,574	173,326	183,292	5.75%	-	56,525	146,744	143,049	112,910	115,037	1.88%	-	312,166	366,484	370,624	286,237	297,534	3.95%	-

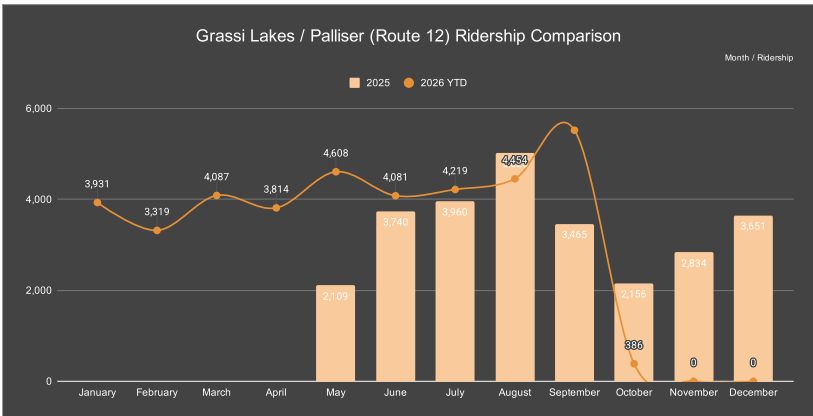
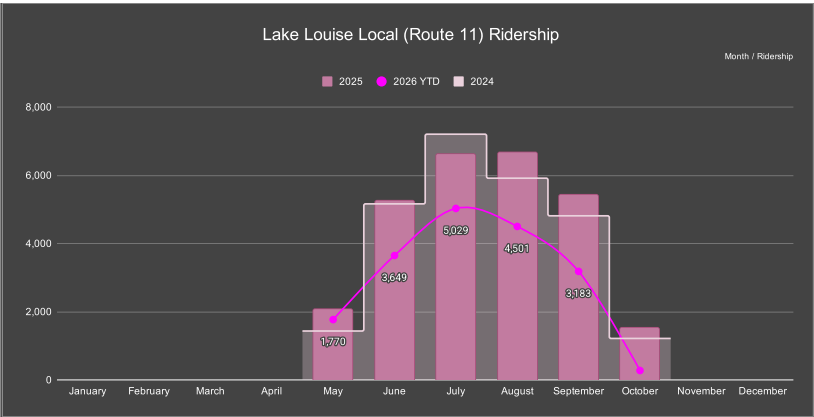
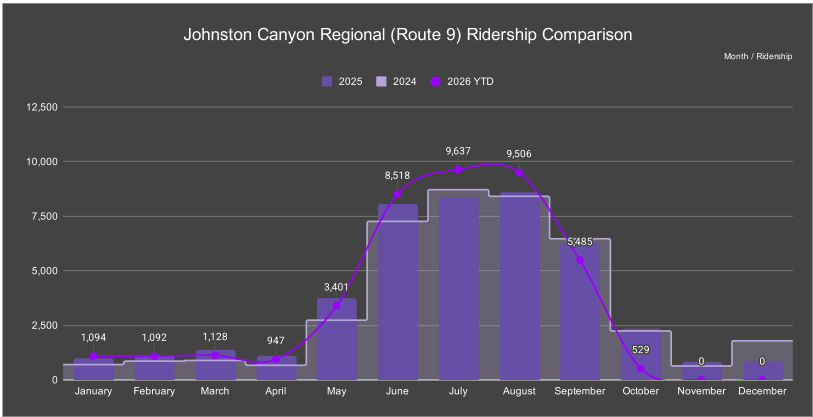
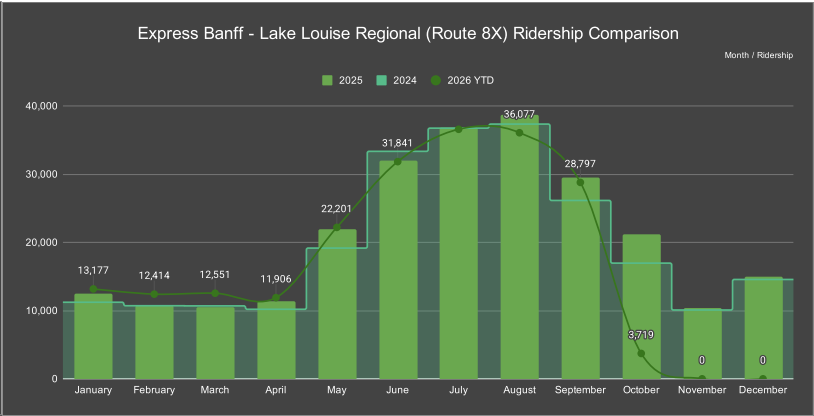
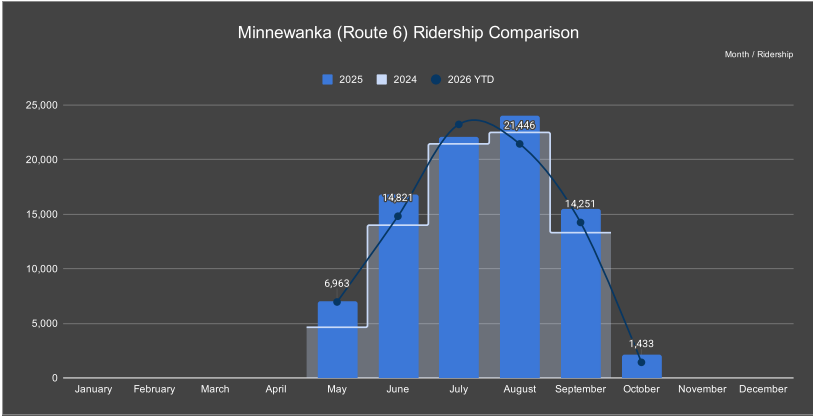
Route 6 (Lake Minnewanka)								Route 7 (Banff Centre/Fenlands)						Route 8X (Express Lake Louise - Banff Regional)						Route 8S (Scenic Lake Louise - Banff Regional)								
Month	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 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	5,879	4,647	6,967	6,967	6,963	-0.06%	49.84%					1,163			17,400	19,167	21,980	21,980	22,201	1.01%	15.83%							
June	18,255	14,003	16,726	16,726	14,821	-11.39%	5.84%								34,555	33,350	31,936	31,936	31,841	-0.30%	-4.52%							
July	25,806	21,451	22,029	22,029	23,236	5.48%	8.32%								41,826	36,750	36,899	36,899	36,585	-0.85%	-0.45%	2,755						
August	26,074	22,501	23,957	23,957	21,446	-10.48%	-4.69%								43,140	37,346	38,692	38,692	36,077	-6.76%	-3.40%	2,974						
September	15,400	13,315	15,449	15,449	14,251	-7.75%	7.03%								31,100	26,149	29,556	29,556	28,797	-2.57%	10.13%							
October	921		2,042	1,395	1,433										17,351	16,962	21,247	3,728	3,719	-0.24%								
November															10,248	10,089	10,339	0	0	0.00%								
December															14,463	14,565	14,970	0	0	0.00%								
YTD	92,335	75,917	87,170	86,523	82,150	-5.05%	-	0	0	0	0	6,296	0.00%	-	249,452	237,209	250,679	207,851	209,268	0.68%	-	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%	6,556	7,178	4,827	6,751	0	0	-100.00%	853	1,217	1,527	454	277	-38.99%	0	7,927	26,940	18,299	38,420	109.96%	-	
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	8,556	9,506	11.10%	12.99%																					
September	5,776	6,468	6,251	6,251	5,485	-12.25%	-15.20%																					
October	1,884	2,243	2,326	884	529	-40.16%																						
November	590	641	814	0	0	0.00%																						
December	1,117	1,793	802	0	0	0.00%																						
YTD	35,751	41,410	43,234	40,176	41,337	2.89%	-	11,383	13,929	0	0	0	0.00%	-	21,774	25,750	27,574	26,501	18,409	-30.53%	-	0	7,927	26,940	18,299	38,420	109.96%	-

Roam Total Ridership							
Month	2023	2024	2025	2025 YTD	2026 YTD	% Change - 25	% Change - 24
January	147,062	162,228	188,695	188,695	205,541	8.93%	26.70%
February	141,874	163,675	179,710	179,710	188,426	4.85%	15.12%
March	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	206,716	223,226	256,860	256,860	293,376	14.22%	31.43%
June	308,030	314,985	348,560	348,560	397,375	14.00%	26.16%
July	371,077	357,132	416,129	416,129	480,393	15.44%	34.51%
August	366,644	351,975	419,466	419,466	452,799	7.95%	28.65%
September		287,951	317,916	317,916	378,149	18.95%	31.32%
October	179,071	190,907	207,162	32,986	41,616	26.16%	
November	142,511	160,626	164,932	0	0	0.00%	
December	180,013	201,519	213,988	0	0	0.00%	
YTD		2,752,598	3,091,653	2,538,557	2,853,173	12.39%	-







Bow Valley *Regional* Transit Services Commission



NEW BUSINESS

Bow Valley *Regional* Transit Services Commission



Route 3 Bus Purchase

Bow Valley Regional Transit Services Commission

NEW SERVICE LEVEL REQUEST

Requestor: Martin Bean

Date of Request: July 24, 2026 (**Capital Contributions Revised September 17, 2026**)

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

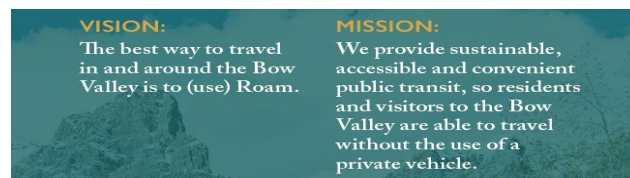
SUMMARY/ ISSUE

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, **utilizing reserves, municipal funding and CPTF grant funding as outlined in this report.**

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.

ORIGINAL	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

REVISED WITH CPTF FUNDING	2027	2028	2029
45-foot Low Floor Highway Coach x 2	\$1,080,000	\$1,620,000	
Additional Requirements (farebox, cameras, wrap etc..) \$50K x 2		\$100,000	
Spare parts and tooling		\$50,000	
Replacement Reserves (total \$870,000)	(\$648,000)	(\$222,000)	\$100,000
Canada Public Transit Fund Grant	(\$432,000)	(257,080)	
Net Cost	\$0	\$1,290,920	
Cost to each of Banff and Canmore	\$0	\$645,460	\$50,000

The BVRTSC has received approval in principle for its' allocation of the baseline funding within the Canada Public Transit Fund (CPTF). This fund will provide \$394,540 per year for a period of 10 years to the Commission. Based on the previously submitted Capital Plan, \$100,000 of the first year's funding is committed to a complete route service review and the remainder to bus purchases. Administration has applied the 2026/27 and 2027/28 funding to this project, effectively reducing the required municipal contribution from each partner by \$344,540.

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.

Bow Valley *Regional* Transit Services Commission

- 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.

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

Bow Valley *Regional* Transit Services Commission



NSLR Skid Steer Purchase Update

Report to the Bow Valley Regional Transit Services Commission

Report 2026-09.11

Matt Simmonds

SUMMARY/ ISSUE

At its August 2026 meeting, the Board approved the purchase of a skid steer and required attachments for 111 Hawk Avenue at a total cost not to exceed \$100,000. The purchase was presented as a 2027 capital initiative.

Administration recommends advancing the purchase to fiscal 2026 so the equipment can be available for use this year.

An amendment to the 2026 capital budget is required to give effect to that timing change. The approved scope and purchase limit remain unchanged. This revision will not affect the amounts and timing of budgeted capital requisitions previously presented.

Administration Recommendation:

That the Board:

1. Amend the 2026 and 2027 capital budgets by increasing 2026 budgeted expenditures by up to \$100,000 and decreasing 2027 budgeted expenditures by the same amount; and
2. Authorize Administration to purchase the skid steer and required attachments in fiscal 2026 rather than 2027, within the \$100,000 limit approved at the August 2026 Board meeting.

INVESTIGATION

The skid steer will support the safe handling of heavy deliveries, including bus windshields, batteries and other parts, as well as snow clearing and seasonal property maintenance at 111 Hawk Avenue. Purchasing the equipment in 2026 would allow these benefits to begin this year, subject to supplier availability and delivery.

The August proposal estimated approximately \$100,000 for the equipment and required attachments. Administration has conducted preliminary market inquiries to assess supplier interest and the availability of equipment that could meet Roam's requirements within the approved limit. Several vendors have expressed initial interest. A formal tendering process would finalize proposals, final pricing and vendor selection.

BUSINESS PLAN/ BUDGET IMPLICATIONS

The amendment as recommended advances an approved capital purchase from 2027 to 2026. The 2026 capital budget expenditure would increase by up to \$100,000, with the corresponding skid steer purchase provision removed from the 2027 capital plan to avoid duplication. The purchase would initially be funded from the General Commission Reserve. Upon receipt of the 2027 capital requisitions, the funding approved for to the skid steer would replenish that reserve.

Report to the Bow Valley Regional Transit Services Commission

Report 2026-09.11

Matt Simmonds

The capital funding and related reserve schedules will be updated to reflect the earlier expenditure and its effect on balances carried forward. This timing amendment is not expected to result in any net increase in the long-term capital funding requirement. Changes to the timing of reserve use and contributions will be reflected in those schedules.

The August proposal identified fuel, maintenance and staff training costs, along with potential savings from reduced contracted snow clearing and drain cleaning. Actual operating costs and savings will depend on the equipment selected, its use and the in-service date.

OPTIONS

1. Approve the 2026 capital budget amendment and authorize the purchase this year. This is Administration's recommended option and would make the equipment available earlier, subject to delivery.
2. Retain the purchase in 2027. This would defer the expenditure and operational benefits until next year.

RISKS

Supplier availability may affect delivery and the ability to place the equipment in service in 2026. Administration will confirm delivery timing and the total purchase cost before committing to the order. Appropriate operator training will be arranged before use.

Bow Valley *Regional* Transit Services Commission



Authorization Letter – Canada Public Transit Fund (CPTF)

Suggested Motion:

“...Moves to Confirm that Martin Bean, Chief Executive Officer of the Bow Valley Regional Transit Services Commission, has the authority to enter into and execute the funding agreement with the Canada Public Transit Fund.”



Bow Valley Regional Transit Services Commission

October 14, 2026

Canada Public Transit Fund
Housing, Infrastructure and Communities Canada
180 Kent Street, Suite 1100
Ottawa, ON K1P 0B6
baselinefunding-financementdebase@infc.gc.ca

To Whom It May Concern,

This letter will confirm that on October 14th, 2026, motion "**BVRTSC__**" was presented to the Board of Directors of the Bow Valley Regional Transit Services Commission stating the following:

"To Confirm that Martin Bean, Chief Executive Officer of the Bow Valley Regional Transit Services Commission, has the authority to enter into and execute the funding agreement with the Canada Public Transit Fund."

This motion was passed unanimously by the Board members present.

Kind Regards,

Matt Simmonds

Director of Finance & Administration
Bow Valley Regional Transit Services Commission

Bow Valley *Regional* Transit Services Commission



Final Operating and Capital Budgets

"... moves to approve the Final 2027 – 2029 BVRTSC Operating Budget as presented."

"... moves to approve the Final 2027 – 2036 BVRTSC Capital Budget as presented."



Public comments received on Proposed Budget

The 2027 Proposed budget was posted September 10, 2026 for public comment at <https://roamtransit.com/the-bvrtsc-proposed-2027-2029-operating-budget-and-the-proposed-2027-2036-capital-budget/> on Roam's News & Updates webpage.

The posting stated:

The BVRTSC Proposed 2027-2029 Operating Budget and the Proposed 2027-2036 Capital Budget are posted in the About US/Bow Valley Regional Transit Services Section of the website for public review and feedback until October 10, 2026.

Please submit any feedback to matt.simmonds@roamtransit.com and Martin.bean@roamtransit.com.

During the 30 day comment period, one public comment was received via email and is attached.



Public Feedback: 2027–2036 Capital Budget – Fleet Expansion & New Flyer Evaluation

From Serhii Yukolchuk <sergoukaodessa@gmail.com>

Date Tue 9/22/2026 9:01 AM

To Matt Simmonds <matt.simmonds@roamtransit.com>; Martin Bean <martin.bean@roamtransit.com>

Dear Martin and Matt,

I am submitting my feedback regarding the Proposed 2027–2029 Operating Budget and 2027–2036 Capital Budget. As a daily transit operator on key routes like Route 3C between Banff and Canmore, I would like to offer an operational perspective on our long-term fleet strategy.

1. Addressing Peak Capacity & Fleet Shortages

Our passenger volumes continue to grow rapidly. During peak hours, capacity limitations become a daily operational challenge. While the capital budget includes vital vehicle replacement lines, allocating resources toward increasing net fleet size is essential to keeping up with regional growth and maintaining schedule adherence.

2. Diversifying Fleet Procurement (New Flyer Xcelsior)

Currently, our standard high-capacity acquisitions lean heavily toward Nova Bus models. I kindly ask the Board of Directors to consider diversifying our future tenders to include or evaluate alternative Canadian manufacturers, specifically the New Flyer Xcelsior:

Domestic Production: Manufactured in Winnipeg, Manitoba, New Flyer supports Canadian manufacturing while ensuring accessible supply chains for parts and service support.

Capacity & Operator Experience:

The Xcelsior platform is renowned across major Canadian transit agencies for its passenger capacity, wide interior layout, smooth ride quality, and driver ergonomics.

Vendor Resilience: Introducing a secondary manufacturer into our fleet reduces operational risk associated with single-vendor dependence and gives BVRTSC leverage during procurement cycles.

3. Recommendation

When structuring upcoming Requests for Proposals (RFPs) for capital replacements under the 2027–2036 plan, I recommend opening procurement specifications to allow New Flyer to bid, or considering a pilot acquisition of Xcelsior units to evaluate their performance in the Bow Valley environment.

Thank you for your dedication to advancing transit in our region and for considering feedback from the driving team.

Best regards,

Serhii

Transit Operator, Roam Transit

Addition of NSLR - approved at August 12, 2026 board meeting
Summary of Requisitions - 2027-2029

The FINAL operating amounts include the following changes and new service level requests approved at the August 12, 2026 Board meeting:

	2027	2028	2029
Manager Assistant, Operations	116,100	119,583	123,171
Manager Assistant, Ops - One off items	3,500	0	0
Skid steer operational offsets	(10,000)	(10,250)	(10,506)
	109,600	109,333	112,665

The FINAL capital requisitions include the following capital amounts approved at the August 12, 2026 Board meeting, including the approved skid-steer purchase:

	2027	2028	2029
Skid Steer	\$ 110,000	\$ 10,250	\$ 10,506

In addition The Town of Canmore authorized the purchase of three 40-foot hybrid-electric buses at its August 18, 2026 Council meeting, replacing the three 30-foot buses primarily assigned to Canmore local service. Approved costs for the Town of Canmore hybrid buses exceeding available reserves are estimated at \$756,000, with 10% included in the 2027 capital requisition and the remaining 90% in the 2028 capital requisition.

Hybrid requisition	\$ 75,600	\$ 680,400
--------------------	------------------	-------------------

Overall operating and capital impact	\$ 295,200	\$ 799,983	\$ 123,171
---	-------------------	-------------------	-------------------

	<i>Aug 12 meeting</i> DRAFT Budget			<i>Including additional NSLR</i> Final Budget			Difference		
	2027	2028	2029	2027	2028	2029	2027	2028	2029
Banff									
Operating	\$ 4,398,437	\$ 4,435,667	\$ 4,576,033	\$ 4,451,740	\$ 4,488,879	\$ 4,630,858	\$ 53,303	\$ 53,212	\$ 54,825
Capital	\$ 1,452,200	\$ 1,473,400	\$ 1,494,900	\$ 1,488,867	\$ 1,476,817	\$ 1,498,402	\$ 36,667	\$ 3,417	\$ 3,502
	\$ 5,850,637	\$ 5,909,067	\$ 6,070,933	\$ 5,940,607	\$ 5,965,696	\$ 6,129,260	\$ 89,970	\$ 56,629	\$ 58,327
Canmore									
Operating	\$ 3,218,712	\$ 3,252,232	\$ 3,352,022	\$ 3,248,938	\$ 3,282,370	\$ 3,383,081	\$ 30,226	\$ 30,138	\$ 31,059
Capital	\$ 526,700	\$ 534,200	\$ 541,900	\$ 638,967	\$ 1,218,017	\$ 545,402	\$ 112,267	\$ 683,817	\$ 3,502
	\$ 3,745,412	\$ 3,786,432	\$ 3,893,922	\$ 3,887,905	\$ 4,500,387	\$ 3,928,483	\$ 142,493	\$ 713,955	\$ 34,561
ID9									
Operating	\$ 913,188	\$ 921,437	\$ 937,194	\$ 921,942	\$ 930,107	\$ 946,141	\$ 8,755	\$ 8,670	\$ 8,947
Capital	\$ 168,290	\$ 170,462	\$ 172,642	\$ 204,957	\$ 173,879	\$ 176,144	\$ 36,667	\$ 3,417	\$ 3,502
	\$ 1,081,478	\$ 1,091,899	\$ 1,109,836	\$ 1,126,899	\$ 1,103,986	\$ 1,122,285	\$ 45,422	\$ 12,087	\$ 12,449
Parks Canada									
Operating	\$ 2,311,752	\$ 2,356,146	\$ 2,415,469	\$ 2,329,069	\$ 2,373,460	\$ 2,433,302	\$ 17,317	\$ 17,314	\$ 17,833
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,311,752	\$ 2,356,146	\$ 2,415,469	\$ 2,329,069	\$ 2,373,460	\$ 2,433,302	\$ 17,317	\$ 17,314	\$ 17,833
Alberta Parks*									
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Total operating impact	\$ 109,600	\$ 109,333	\$ 112,665
------------------------	-------------------	-------------------	-------------------

Total capital impact	\$ 185,600	\$ 690,650	\$ 10,506
----------------------	-------------------	-------------------	------------------

Overall operating and capital impact	\$ 295,200	\$ 799,983	\$ 123,171
---	-------------------	-------------------	-------------------

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

	Previously approved			Final 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	\$1,613,771	\$1,630,166	\$1,683,352	(\$85,928)	-5%
Banff Local - Route 2	\$1,642,777	\$1,688,451	\$1,747,745	\$1,623,860	\$1,632,458	\$1,677,998	(\$64,591)	-4%
CB Regional (1/2)	\$498,999	\$519,358	\$546,649	\$572,414	\$574,626	\$595,882	\$53,056	10%
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	\$385,470	\$389,006	\$405,190	\$16,958	5%
On-it	\$63,000	\$63,000	\$63,000	\$0	\$0	\$0	(\$63,000)	-100%
	<u>\$4,420,329</u>	<u>\$4,584,942</u>	<u>\$4,756,136</u>	<u>\$4,451,740</u>	<u>\$4,488,879</u>	<u>\$4,630,858</u>	<u>(\$133,201)</u>	<u>-3%</u>
Town of Canmore								
Canmore Local - Route 5	\$1,940,276	\$1,996,484	\$2,061,173	\$1,998,672	\$2,022,162	\$2,080,027	\$2,188	0%
Grassi Lakes - Route 12	\$380,791	\$391,990	\$404,695	\$421,627	\$422,959	\$438,736	\$29,637	8%
CB Regional (1/2)	\$498,999	\$519,358	\$546,649	\$572,414	\$574,626	\$595,882	\$53,056	10%
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%
	<u>\$3,092,493</u>	<u>\$3,171,253</u>	<u>\$3,284,819</u>	<u>\$3,248,938</u>	<u>\$3,282,370</u>	<u>\$3,383,081</u>	<u>\$77,686</u>	<u>2%</u>
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	\$156,086	\$158,453	\$162,255	\$4,614	3%
	<u>\$1,002,401</u>	<u>\$1,009,379</u>	<u>\$1,038,658</u>	<u>\$921,942</u>	<u>\$930,107</u>	<u>\$946,141</u>	<u>(\$87,436)</u>	<u>-9%</u>
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	\$362,048	\$371,902	\$383,286	\$20,535	6%
Lake Minnewanka - Rt 6	\$881,888	\$897,446	\$917,577	\$896,770	\$914,930	\$935,866	(\$676)	0%
LLB Regional - Rt 8 winter extra bus	\$194,478	\$200,338	\$207,695	\$133,737	\$133,039	\$137,911	(\$66,601)	-33%
LLB Regional - Rt 8X*	\$571,957	\$601,855	\$640,878	\$592,559	\$604,911	\$619,288	(\$9,296)	-2%
JCB Regional - Rt 9	\$223,306	\$229,194	\$235,303	\$247,985	\$249,829	\$255,137	\$18,791	8%
On-it	\$159,135	\$159,135	\$159,135	\$0	\$0	\$0	(\$159,135)	-100%
	<u>\$2,457,968</u>	<u>\$2,525,451</u>	<u>\$2,610,673</u>	<u>\$2,329,069</u>	<u>\$2,373,460</u>	<u>\$2,433,302</u>	<u>(\$196,382)</u>	<u>-8%</u>
Alberta Parks*								
Grassi Lakes - Route 12	\$102,560	\$105,288	\$108,383	\$0	\$0	\$0	(\$105,288)	-100%
	<u>\$102,560</u>	<u>\$105,288</u>	<u>\$108,383</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$105,288)</u>	<u>-100%</u>
*Past agreement until 2026, assumes no additional funding obtained.								
Total operating requisitions								
4500 - Recoveries - Operating (non-member)	\$2,560,528	\$2,630,739	\$2,719,056	\$2,329,069	\$2,373,460	\$2,433,302	(\$301,670)	-11%
4420-1 - Operating Requisition - TOB	\$4,420,329	\$4,584,942	\$4,756,136	\$4,451,740	\$4,488,879	\$4,630,858	(\$133,201)	-3%
4420-2 - Operating Requisition - TOC	\$3,092,493	\$3,171,253	\$3,284,819	\$3,248,938	\$3,282,370	\$3,383,081	\$77,686	2%
4420-5 - Operating Requisition - ID9	\$1,002,401	\$1,009,379	\$1,038,658	\$921,942	\$930,107	\$946,141	(\$87,436)	-9%
	<u>\$8,515,223</u>	<u>\$8,765,573</u>	<u>\$9,079,613</u>	<u>\$8,622,621</u>	<u>\$8,701,355</u>	<u>\$8,960,081</u>	<u>(\$142,952)</u>	<u>-2%</u>

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

	Previously Approved				Previously Approved	
	Budget 2027	2027	2028	2029	\$ Difference	% Difference
INCOME						
Bus Pass Sales	5,113,807	5,259,817	5,341,604	5,449,965	146,010	3%
Interest Revenue	77,250	77,250	80,000	83,000	-	0%
Marketing & Advertising Revenue	63,303	49,053	49,053	49,053	- 14,250	-23%
Other Income	99,964	90,231	92,098	94,003	- 9,733	-10%
Partner Programs	878,211	1,088,433	1,115,719	1,141,784	210,222	24%
Recoveries - Operating (non-members)	2,630,739	2,329,069	2,373,460	2,433,302	- 301,670	-11%
Requisitions - Operating	8,765,573	8,622,621	8,701,355	8,960,081	- 142,952	-2%
GROSS INCOME	17,628,847	17,516,473	17,753,290	18,211,188	- 112,374	-1%
EXPENSES						
Advertising & Marketing Expenses	129,551	135,772	139,711	143,203	6,221	5%
Contracted Services / Professional Fees	441,782	222,300	229,143	234,893	- 219,482	-50%
Fuel Expense	1,129,968	1,151,100	1,185,528	1,215,166	21,132	2%
General Operating Expenses	789,433	297,634	304,081	311,248	- 491,799	-62%
Infrastructure Maintenance	107,894	111,811	115,165	118,044	3,917	4%
Insurance Expense	293,215	302,390	311,117	318,896	9,175	3%
Software Fees & Licences	294,021	296,863	305,481	313,118	2,842	1%
Staff, Training, Travel & Meals	269,527	313,649	323,676	332,070	44,122	16%
Transit storage facility	520,410	542,233	558,390	572,350	21,823	4%
Vehicle Expenses	3,856,257	4,008,940	4,128,358	4,231,567	152,683	4%
Wages & Benefits					-	
Admin wages & benefits	1,242,642	1,263,291	1,296,739	1,330,569	20,648	2%
Wash Bay wages & benefits	443,388	421,922	426,563	431,313	- 21,466	-5%
Customer service wages & benefits	605,976	635,259	637,427	639,633	29,283	5%
Driver wages & benefits	4,892,305	4,998,672	5,003,672	5,142,009	106,367	2%
Operations wages & benefits	1,233,968	1,413,949	1,379,415	1,450,266	179,981	15%
Training wages and benefits	609,085	788,842	794,314	814,093	179,757	30%
Total Wages & Benefits	9,027,365	9,521,934	9,538,130	9,807,882	494,569	5%
Total Operating Expenses	16,859,423	16,904,627	17,138,781	17,598,439	45,204	0%
SURPLUS / DEFICIENCY PRIOR TO AMORTIZATION	769,425	611,846	614,508	612,750	- 157,578	-20%
Amortization Expense	3,177,449	3,234,884	3,300,791	3,369,071	57,435	2%
NET INCOME	- 2,408,024	- 2,623,037	- 2,686,283	- 2,756,321	- 215,013	9%

Key Performance Indicators	Previously Approved			
	Budget 2027	2027	2028	2029
Revenue per Service Hour	\$ 69	\$ 73	\$ 74	\$ 75
Gross Cost per Service Hour	\$ 233	\$ 234	\$ 238	\$ 244
Direct Operating Cost per Service Hour	\$ 187	\$ 187	\$ 190	\$ 195
Overhead per Service Hour	\$ 9	\$ 10	\$ 10	\$ 10
Net Cost per Service Hour (CUTA)	\$ 127	\$ 124	\$ 126	\$ 129
% Cost Recovery (CUTA)	35%	37%	37%	37%
Kilometers	2,391,241	2,391,241	2,391,241	2,391,241
Gross cost per KM	\$ 9	\$ 9	\$ 9	\$ 9
Ridership	3,324,319	3,259,136	3,324,319	3,390,805
Service Hours	90,142	90,323	90,323	90,323
Ridership per Service Hour	37	36	37	38

Bow Valley Regional Transit Services Commission

2027-2036 FINAL Capital Budget

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Banff										
Opening Deferred Capital Contribution Balance	\$ 4,222,297	\$ 5,242,896	\$ 5,529,975	\$ 6,933,208	\$ 7,230,994	\$ 8,460,889	\$ 8,842,242	\$ 10,066,422	\$ 11,574,565	\$ 11,132,205
Anticipated Grant Funding	-	-	-	-	-	-	-	-	375,860	3,940,603
Municipal Contributions to New Assets (NSLR)	36,667	3,417	3,502							
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	1,488,867	1,476,817	1,498,402	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	\$ 5,242,896	\$ 5,529,975	\$ 6,933,208	\$ 7,230,994	\$ 8,460,889	\$ 8,842,242	\$ 10,066,422	\$ 11,574,565	\$ 11,132,205	\$ 8,633,432

Canmore										
Opening Deferred Capital Contribution Balance	\$ 2,142,012	\$ 2,604,088	\$ 4,871,367	\$ 5,075,253	\$ 5,087,921	\$ 5,453,394	\$ 5,383,834	\$ 5,731,581	\$ 5,894,754	\$ 6,219,930
Anticipated Grant Funding	-	2,926,500	-	-	-	-	-	-	-	-
Municipal Contributions to New Assets (NSLR)	36,667	3,417	3,502							
Canmore Capital Requisition										
Canmore Hybrid Electrical Bus Contribution	75,600	680,400								
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	638,967	1,218,017	545,402	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	\$ 2,604,088	\$ 4,871,367	\$ 5,075,253	\$ 5,087,921	\$ 5,453,394	\$ 5,383,834	\$ 5,731,581	\$ 5,894,754	\$ 6,219,930	\$ 6,348,404

Bow Valley Regional Transit Services Commission

2027-2036 FINAL Capital Budget

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
ID9										
Opening Deferred Capital Contribution Balance	\$ 2,746,228	\$ 3,285,322	\$ 4,084,809	\$ 3,933,811	\$ 4,133,545	\$ 4,515,058	\$ 4,999,353	\$ 5,357,094	\$ 5,120,667	\$ 5,677,186
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
Municipal Contributions to New Assets (NSLR)	36,667	3,417	3,502							
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	204,957	173,879	176,144	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	\$ 3,285,322	\$ 4,084,809	\$ 3,933,811	\$ 4,133,545	\$ 4,515,058	\$ 4,999,353	\$ 5,357,094	\$ 5,120,667	\$ 5,677,186	\$ 6,259,574

ALL PARTNERS										
Opening Deferred Capital Contribution Balance	\$ 9,110,537	\$ 11,132,307	\$ 14,486,152	\$ 15,942,272	\$ 16,452,460	\$ 18,429,341	\$ 19,225,429	\$ 21,155,097	\$ 22,589,986	\$ 23,029,321
Anticipated Grant Funding	-	3,902,000	-	-	-	-	-	-	375,860	3,940,603
Proposed Annual Contributions	2,676,928	3,218,013	2,574,487	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	\$ 11,132,307	\$ 14,486,152	\$ 15,942,272	\$ 16,452,460	\$ 18,429,341	\$ 19,225,429	\$ 21,155,097	\$ 22,589,986	\$ 23,029,321	\$ 21,241,410

Bow Valley *Regional* Transit Services Commission



Parks Canada Lake Louise Summer 2026 Overview