

Attachment 8
Summary of Potential TIPS Adjustments

Proposed Year	Service Description	Resources (*see note 1)	Estimated Costs (* see note 2)	% Increase from Adjusted 5Y Budget (*see note 3)
2025/26	Improved evening service on routes 28 Shannon Lake and 29 Bear Creek	550 hours	\$ 61,472.39	2.34%
2025/26	Minor route changes route 29 Bear Creek (see Figure 1)	100 hours	\$ 11,176.80	0.43%
2025/26	Improved service on route 97	3600 hours, 1 bus	\$ 402,364.76	15.30%
2025/26	Evening span improvements on route 21 Glenrosa	300 hours	\$ 33,530.40	1.28%
Total Year 1		4550 hours, 1 bus	\$ 508,544.35	19.34%
2026/27	Weekend service on routes 28 Shannon Lake and 29 Bear Creek	1600 hours	\$ 178,828.78	4.86%
2026/27	Morning and afternoon peak service on route 21 Glenrosa	500 hours, 1 bus	\$ 55,883.99	1.52%
2026/27	Minor route changes route 28 Shannon Lake (see Figure 2)	150 hours	\$ 16,765.20	0.46%
2026/27	Introduce new Goat's Peak/Gellatly service	650 hours, 1 bus	\$ 72,649.19	1.97%
2026/27	Minor route changes on route 20 Lakeview (see Figure 3)	150 hours	\$ 16,765.20	0.46%
Total Year 2		3050 hours, 2 buses	\$ 340,892.36	9.26%
2027/28	Peak hour service on route 20 Lakeview	550 hours, 1 bus	\$ 61,472.39	1.57%
2027/28	Evening span improvements on routes 25 East Boundary and 26 Old Okanagan	450 hours	\$ 50,295.59	1.29%
Total Year 3		1000 hours, 1 bus	\$ 111,767.99	2.86%

NOTES:

- 1) Additional vehicles may be required for spare ratio or mileage purposes. Final vehicle requirements to be confirmed by BC Transit Fleet team.
- 2) Costs are estimated on a \$ per service hour based on 2024/2025 AOA values, noting that BC Transit will complete more formal cost analysis prior to the preparation of the draft MOU.
- 3) % Increase to an Adjusted 5Y Budget, which includes the proposed TIPS increases for Years 1 to 3, plus 3% to account for forecast system growth.
- 4) Consider revisions to this list based on potential for on-demand transit service pending outcome of expression on interest

Figure 1: Proposed changes to Route 29 Bear Creek

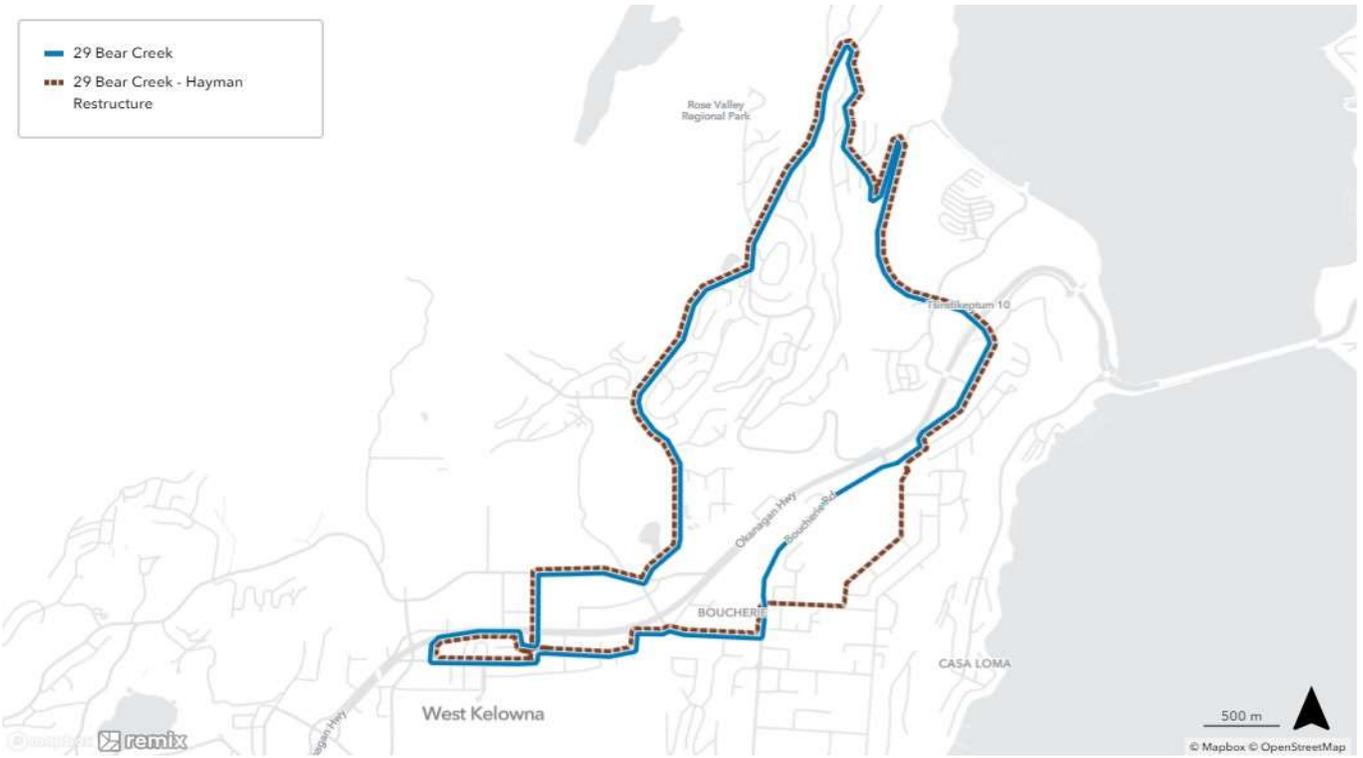


Figure 2: Proposed changes to Route 28 Shannon Lake

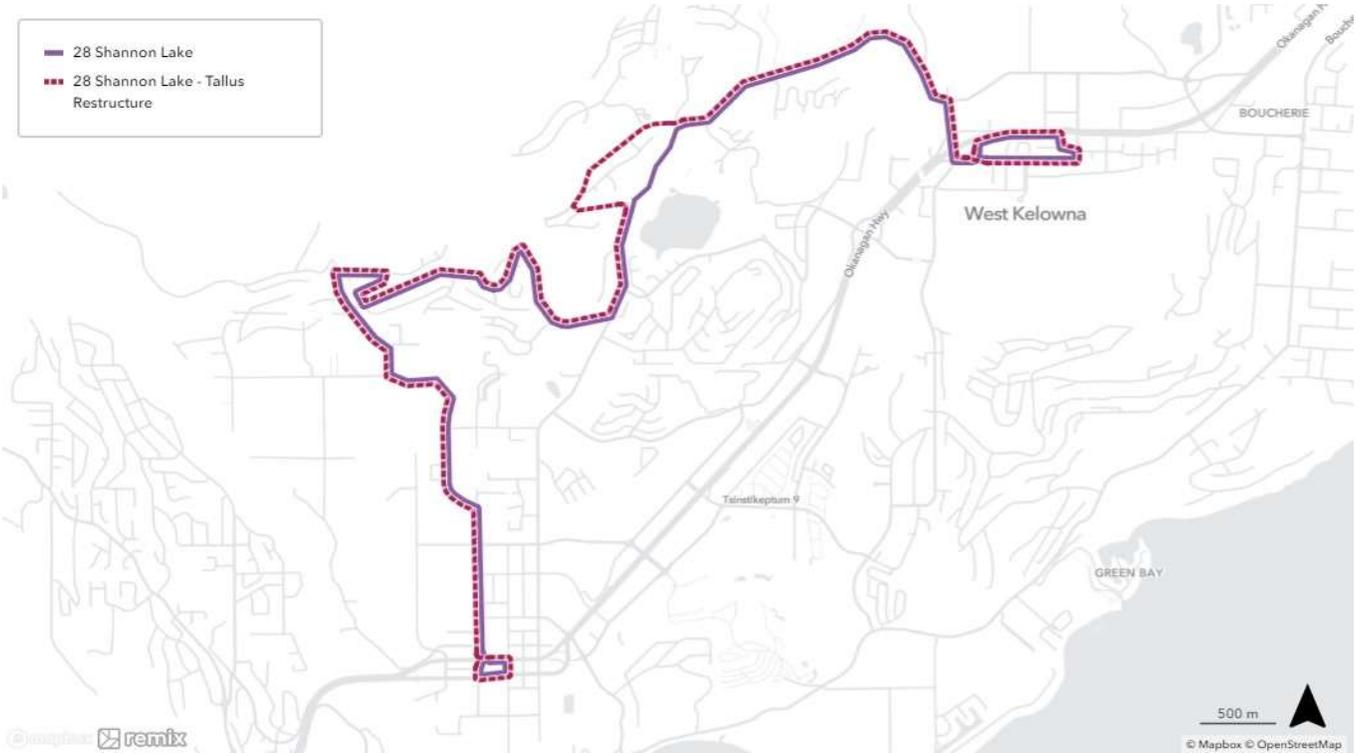


Figure 3: Proposed changes to Route 20 Lakeview

