

**2025-2029  
Financial Planning  
Core Services  
Transportation**

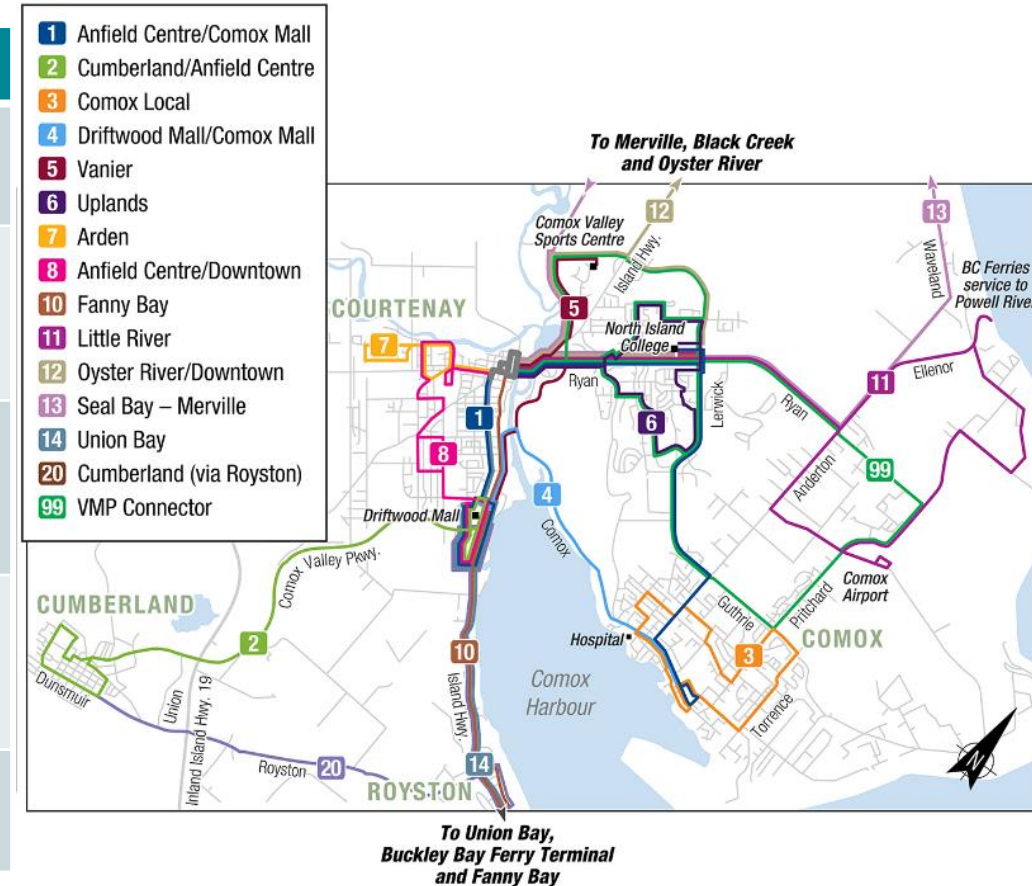


780 Comox Valley Transit  
Service



# Core Service Transportation

Core Service	Transportation
Service Name	Transit – Comox Valley
Service Sub-functions	None
Purpose	To provide transit service for the service area
Participants	Comox, Courtenay, Cumberland, Electoral Areas A and B and Defined Portion of Electoral Area C
2025 Proposed Changes to Service	None





## 2024 Accomplishments

- Transit service planning for sewer conveyance impacts
- System improvements – connection with RDN, evening handyDART
- Annual Transit Improvement Program (TIP) – expansion approvals
- Operations facility property search/evaluation
- Transit exchange/priority design and preliminary engagement
- UMO electronic fare collection system implementation
- Hornby and Denman transit support and study
- Transit strike impact recovery
- Transit outreach and education



# 2025 Workplan

- Service planning for sewer conveyance and route #5 and #2/20 expansions, stat holiday handyDART
- Interregional transit service investigation (higher frequency, direct connection to Nanaimo)
- TIP, Digital On Demand and Battery Electric Bus
- Infrastructure – exchanges, priority measures, operations facility, rural bus stop/shelters
- Fare review completion and implementation
- Denman and Hornby community bus study recommendations
- Rural transit investigation in Saratoga Local Area Plan



# Trends, Challenges and Opportunities

- Labour uncertainty, strike recovery
- Construction related road closures/detours
- Impacts to transit from traffic congestion
- Public transit role in addressing housing initiatives and climate crisis
- Significant expansions necessary to achieve mode shift
- Transit industry inflation

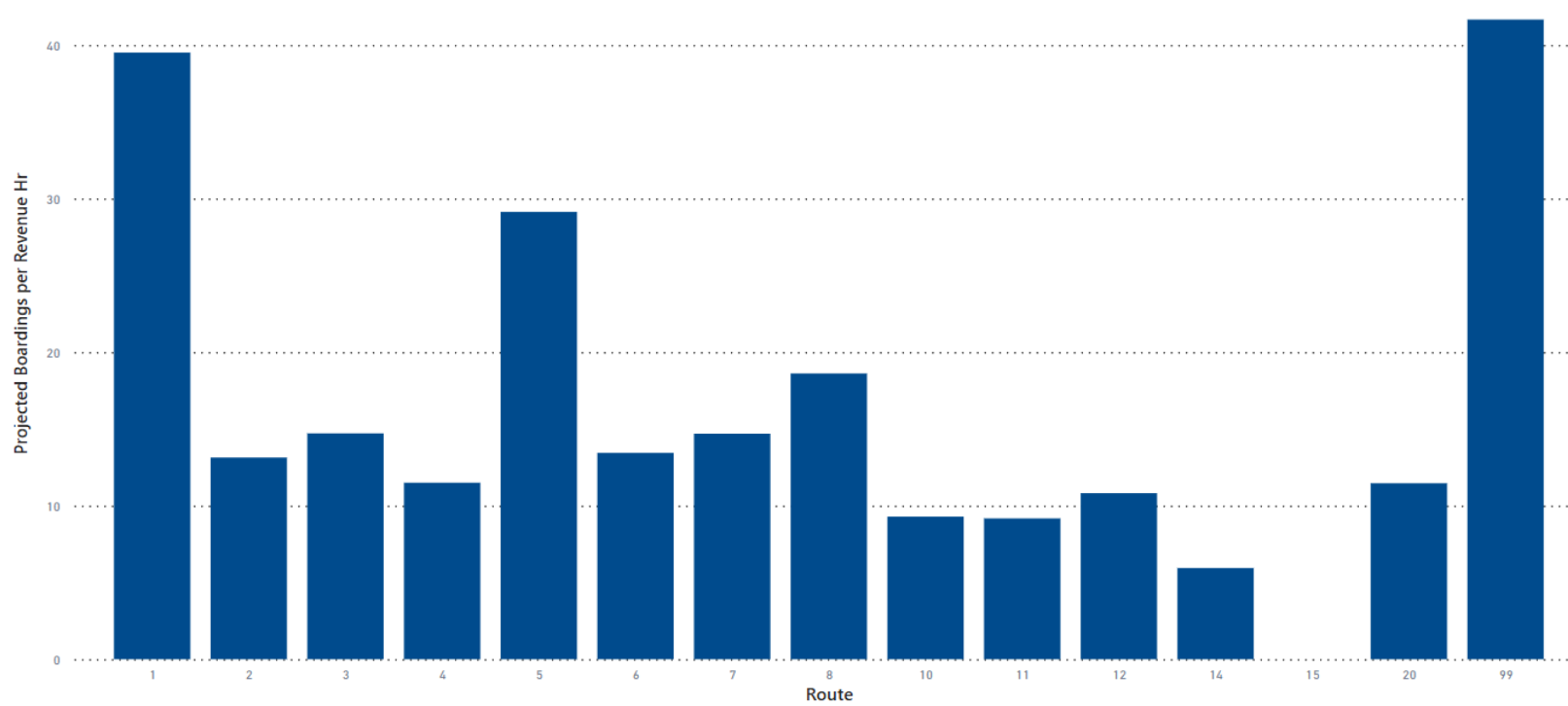


## Transit Ridership

PROJECTED BOARDINGS PER REVENUE HOUR - Multiple Classes

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Year ● 2024



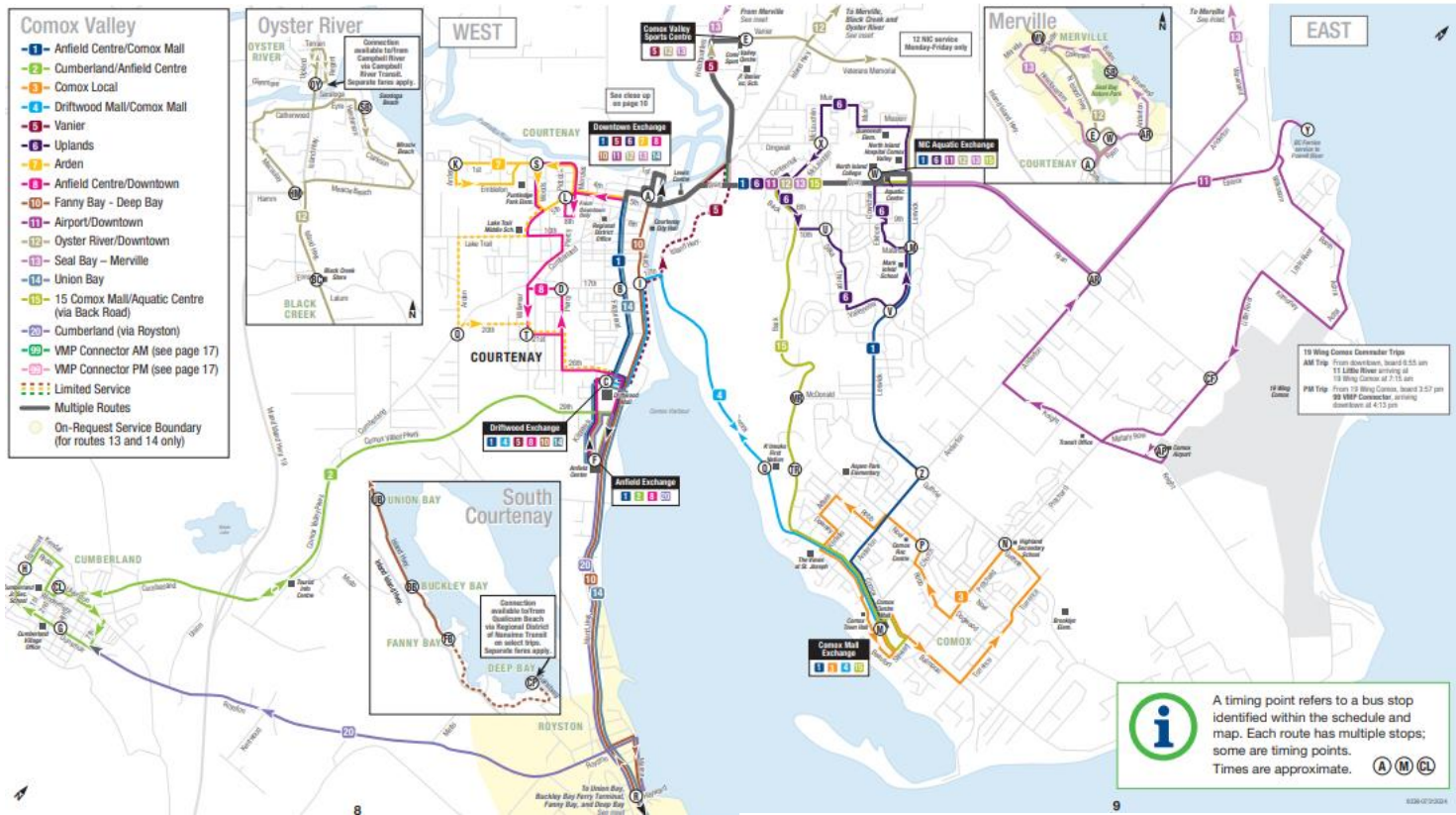
Bus stop data * (Mar 1 -Sept 31)	Stop Activity**
City of Courtenay	530,246
Town of Comox	141,851
Village of Cumberland	14,621
Area A	12,197
Area B	4,130
Area C	4,318
KFN	734

\*Flag stop data in rural areas not included

\*\* Boarding and alighting



## Regional Transit



- Societal benefits of transit shared across the region related to GHG reductions, access/inclusion, air quality, traffic congestion and road safety, public health, economic
- Service Levels determined by Board, through annual Transit Improvement Program



# Strategic Priorities and Initiatives

Type	Initiative	Comment
Operational	Implement Transit Future Action Plan	TIP, service planning and implementation, service investigation
Operational	Improve Electoral Area and MOTI relationships	Advocacy, regular staff meetings, rural bus stops
Board	Prioritize and implement the Active Transportation Network Plan	Royston Elementary (construction spring 2025), Lake Trail (EA contribution to City), Courtenay to Cumberland (on hold)
Board	Explore transit and transportation infrastructure investments	Exchanges and que jumpers (60% design, construction 2025), Operations Facility (property search/acquisition)





## Human Resource

	2025	2026
Opening FTE Balance	1.15	1.15
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.00
Ending FTE Balance	1.15	1.15



## Expenses

### Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$116,462	\$147,587	\$31,125	26.7%
Personnel Costs	140,073	147,946	7,873	5.6%
Materials, Supplies & Utilities	76,691	75,741	(850)	(1.1%)
Contract & General Services	4,363,007	4,639,208	276,201	6.3%
Minor Capital	1,000	6,000	5,000	500.0%
Transfer to Reserve	588,040	-	(588,040)	(100.0%)
<b>Total</b>	<b>\$5,285,273</b>	<b>\$5,016,582</b>	<b>(\$268,691)</b>	<b>(5.1%)</b>

### Key Notes

- Operating cost increases due to industry inflation (~\$250K/year to maintain existing service).



## Revenue

### Year over Year Change

### Key Notes

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$3,637,743	\$3,880,884	\$163,141	4.5%
Sale of Services	870,095	870,095	-	-
Grants-in-lieu	53,000	43,500	(9,500)	(17.9%)
Government Grants	8,136	-	(8,136)	(100.0%)
Other Revenue	90,000	302,103	212,103	235.7%
Prior Year Surplus	626,299	-	(626,299)	(100.0%)
<b>Total</b>	<b>\$5,285,273</b>	<b>\$5,016,582</b>	<b>(\$268,691)</b>	<b>(5.1%)</b>

- Increase to Other Revenue due to inclusion of credits from BC Transit previously in operating contract costs (e.g. BC Bus Pass, advertising)



## Funding Sources

Requisition Budget	Tax Requisition					
	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
<b>Electoral Areas</b>						
Area A	576,826	587,914	676,317	744,081	780,298	837,733
Area B	429,144	445,481	512,467	563,814	591,257	634,777
<b>Local Service Area</b>						
C-771-CNR-LSA#5	365,494	378,863	435,832	479,500	502,840	539,852
<b>Municipal Members</b>						
Comox	656,624	695,525	800,110	880,277	923,123	991,071
Courtenay	1,403,500	1,475,667	1,697,559	1,867,647	1,958,553	2,102,715
Cumberland	206,154	217,434	250,129	275,191	288,585	309,827
	<b>\$3,637,743</b>	<b>\$3,800,884</b>	<b>\$4,372,414</b>	<b>\$4,810,509</b>	<b>\$5,044,656</b>	<b>\$5,415,975</b>
Change from Previous year		<b>\$163,141</b>	<b>\$571,530</b>	<b>\$438,095</b>	<b>\$234,147</b>	<b>\$371,319</b>
<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	<b>0.1234</b>	<b>0.1253</b>	<b>0.1442</b>	<b>0.1586</b>	<b>0.1664</b>	<b>0.1786</b>



## Funding Sources

### Sale of Services

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)
Bus Fares	\$313,073	\$300,000	(\$13,073)
Passes	449,586	40,000	(409,586)
UMO Pass Sales	-	403,695	403,695
UMO Stored Value	-	72,000	72,000
Ticket Sales	107,436	40,000	(67,436)
Transit Day Pass Tokens	-	7,200	7,200
Transit Single Ride Tokens	-	7,200	7,200
<b>Total</b>	<b>\$870,095</b>	<b>\$870,095</b>	-



# Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$4,372,414	\$4,810,509	\$5,044,656	\$5,415,975
Sale of Services	887,497	905,247	923,351	941,818
Grants-in-lieu	43,500	43,500	43,500	43,500
Other Revenue	403,405	404,262	405,136	406,027
Transfers from Reserve	268,652	-	-	-
<b>Total Revenue</b>	<b>\$5,975,468</b>	<b>\$6,163,518</b>	<b>\$6,416,643</b>	<b>\$6,807,320</b>
Support Services	\$147,587	\$147,587	\$147,587	\$147,587
Personnel Costs	153,089	158,411	163,928	169,641
Materials, Supplies & Utilities	76,681	77,538	78,412	79,303
Contract & General Services	5,597,111	5,778,982	6,025,716	6,409,789
Minor Capital	1,000	1,000	1,000	1,000
<b>Total Expenses</b>	<b>\$5,975,468</b>	<b>\$6,163,518</b>	<b>\$6,416,643</b>	<b>\$6,807,320</b>

# 780 Transportation



2025-2034 Capital Planning



## 2025-2034 Capital Plan

- CVRD does not own transit capital
- Transit exchanges and operations facility ownership being considered by BC Transit
- Contribution to transit exchanges through annual lease fees, beginning in 2025






# Comox Valley Transit Reserve (780)

## Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$2,067,222	\$2,067,222	\$1,798,570	\$1,798,570	\$1,798,570
Add: Contributions to Reserve	-	-	-	-	-
Less: Transfers from Reserve	-	268,652	-	-	-
Ending Balance	\$2,067,222	\$1,798,570	\$1,798,570	\$1,798,570	\$1,798,570



## Summary

<b>Fiscal Responsibility</b> 	<b>Climate Crisis &amp; Environmental Stewardship &amp; Protection</b> 	<b>Community Partnerships</b> 	<b>Indigenous Relations</b> 	<b>Accessibility, Diversity, Equity &amp; Inclusion</b> 
<p>Private automobile is 2<sup>nd</sup> highest annual household expense. Public transit provides affordable alternative.</p>	<p>Transportation is largest source of community GHG emissions. Public transit provides more efficient alternative.</p>	<p>Administration of transit service done with key input from municipal partners and other stakeholders (e.g. SD71)</p>	<p>Routes #4 and #15 provide key transit connections to members of K'ómoks First Nations living and working on IR#1.</p>	<p>Public transit provides accessible transportation solution for residents to get around the community.</p>



# Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 780 Comox Valley Transit be approved.



Questions?