

2026-2030 Financial Planning Core Services Transportation



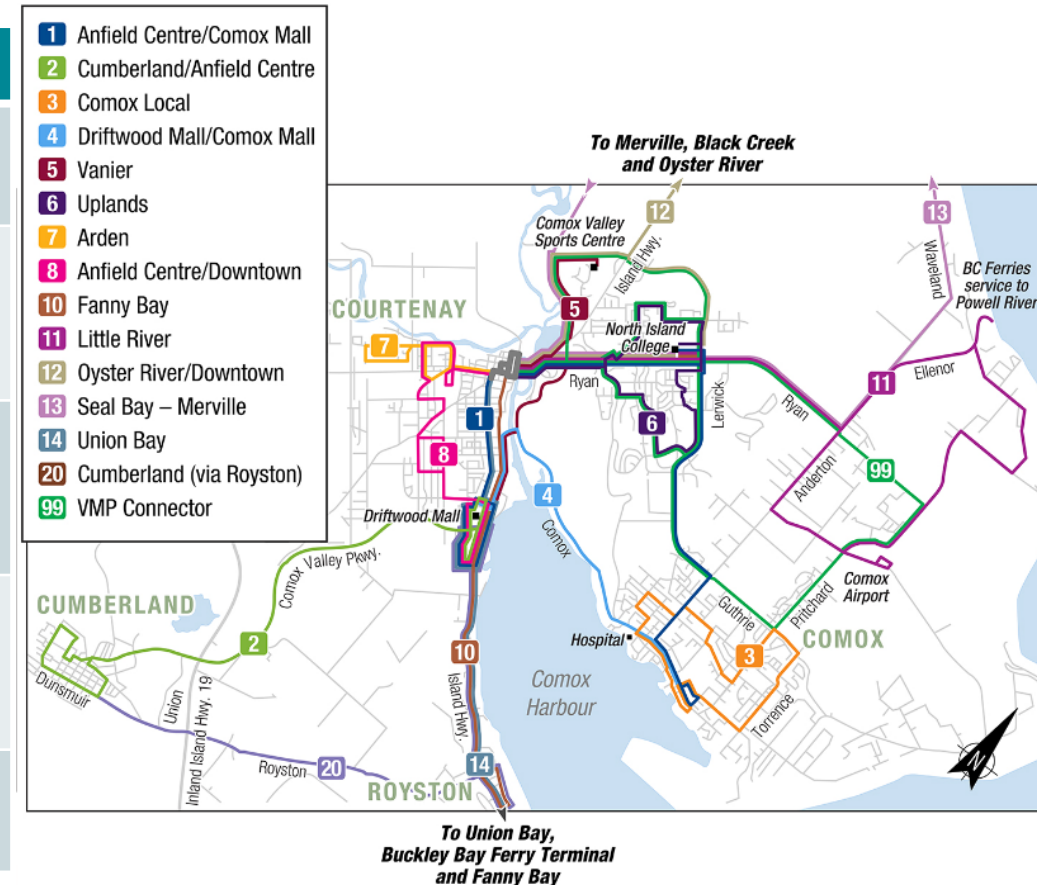
780 Comox Valley Transit
Service





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
2026 Proposed Changes to Service	Increased service levels for conventional and handyDART transit





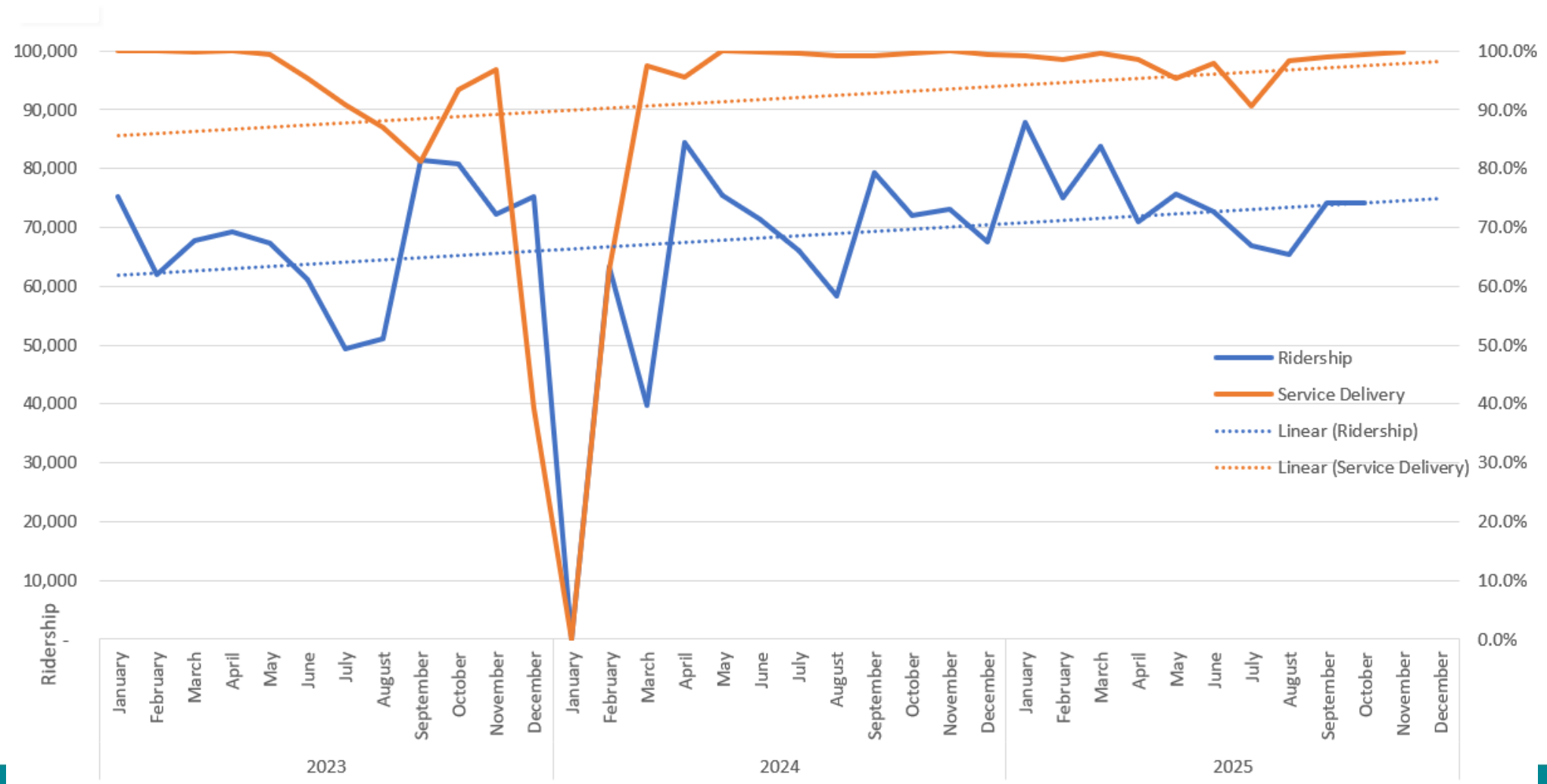
2025 Accomplishments

- Transit service investments for sewer conveyance impacts have maintained service levels
- Transit ridership continues to grow
- Preparation for Route #5 expansion (January 2026)
- Transit exchanges and transit priority design, public engagement, construction (at NIC and Downtown Comox)
- Hornby and Denman transit support and study follow up
- Fare Review and NIC U-PASS engagement
- Transit outreach and education



Transit Ridership

Core Service
Transportation





Trends, Challenges and Opportunities

- Service reliability, construction related detours, traffic congestion, inflation
- Expansions are underway to improve mobility; improvements take time





Strategic Priorities and Initiatives

Type	Initiative	Comment
Initiative	Implement Transit Future Action Plan	TIP, service planning and implementation, service investigation
Initiative	Improve Electoral Area and MOTI relationships	Advocacy, regular staff meetings, rural bus stops
Board	Explore transit and transportation infrastructure investments	Exchanges and queue jumpers (construction underway)



2026 Workplan

- Implementation of Route #5 expansion, service on National Day for Truth and Reconciliation, additional handyDART and fare changes
- Planning for 2027 service level increase - route #1, 2/20, stat holiday and peak handyDART
- Removal of 2,000 'critical fix' service hours for sewer conveyance and changes associated with new exchanges
- Interregional transit service investigation
- Infrastructure – exchanges, priority measures, rural bus stop/shelters
- Denman and Hornby community bus study recommendations
- Strategic transit communications to for education and awareness
- Taxation and reserve strategy



Human Resource

	2026	2027
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

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$147,587	\$187,707	\$42,120	28.5%
Personnel Costs	147,946	152,862	4,916	3.3%
Materials, Supplies & Utilities	75,841	75,431	(410)	(0.5%)
Contract & General Services	4,687,208	5,138,772	451,564	9.6%
Minor Capital	6,000	-	(6,000)	(-100.0%)
Transfer to Reserve	330,740	-	(330,740)	(100.0%)
Total	\$5,395,322	\$5,556,772	\$161,450	3.0%

Key Notes

- BCT Contract [+\$441K]
- Route 5 expansion, additional Sunday service Route 2, 6, 8; HI/DI increase, stat holidays, inflation



Revenue

Year over Year Change

Key Notes

- Increased service levels driving increased need for revenue
- No prior year surplus at proposed

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$3,637,743	\$3,969,612	\$331,869	9.1%
Sale of Services	870,095	969,400	99,305	11.4%
Grants-in-lieu	43,500	43,500	-	-
Other Revenue	260,103	299,233	39,130	15.0%
Transfers from Reserve	-	233,518	233,518	100.0%
Prior Year Surplus	541,881	-	(541,881)	(100.0%)
Recoveries	42,000	41,509	(491)	(1.2%)
Total	\$5,395,322	\$5,556,772	\$161,450	3.0%



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Electoral Areas						
Area A	562,990	615,887	840,023	878,675	919,045	961,535
Area B	426,097	470,095	641,174	670,677	701,491	733,922
Local Service Area						
C-771-CNR-LSA#5	362,485	399,715	545,180	570,266	596,466	624,043
Municipal Members						
Comox	665,907	720,386	982,552	1,027,763	1,074,982	1,124,682
Courtenay	1,412,036	1,538,164	2,097,937	2,194,471	2,295,294	2,401,412
Cumberland	208,228	225,365	307,380	321,524	336,296	351,844
	\$3,637,743	\$3,969,612	\$5,414,245	\$5,663,375	\$5,923,575	\$6,197,438
Change from Previous year		\$331,869	\$1,444,633	\$249,130	\$260,200	\$273,863
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.1201	0.1284	0.1751	0.1832	0.1916	0.2004

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026



Funding Sources

Sale of Services

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Bus Fares	\$300,000	\$307,000	\$7,000
Passes	40,000	15,400	(24,600)
UMO Pass Sales	403,695	417,000	13,305
UMO Stored Value	72,000	165,000	93,000
Ticket Sales	40,000	31,000	(9,000)
Transit Day Pass Tokens	7,200	6,000	(1,200)
Transit Single Ride Tokens	7,200	20,160	20,800
Total	\$870,095	\$969,400	\$99,305



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$5,414,245	\$5,663,375	\$5,923,575	\$6,197,438
Sale of Services	988,788	1,008,563	1,028,734	1,049,308
Grants-in-lieu	43,500	43,500	43,500	43,500
Other Revenue	299,233	299,233	299,233	299,233
Recoveries from Other Functions	42,339	43,186	44,050	44,931
Total Revenue	\$6,788,105	\$7,057,857	\$7,339,092	\$7,634,410
Support Services	\$221,210	\$221,210	\$221,210	\$221,210
Personnel Costs	158,176	163,697	169,419	175,345
Materials, Supplies & Utilities	76,288	77,162	78,053	79,091
Contract & General Services	6,312,431	6,575,788	6,850,410	7,138,764
Transfer to Reserve	20,000	20,000	20,000	20,000
Total Expenses	\$6,788,105	\$7,057,857	\$7,339,092	\$7,634,410

780 Transportation

2026-2035 Capital
Planning





2026-2035 Capital Plan

- CVRD does not own transit capital
- Contribution to transit exchanges through annual lease fees
- Transit exchanges ownership being considered by BC Transit








Comox Valley Transit Reserve (780)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$2,503,643	\$2,270,124	\$2,314,395	\$2,351,181	\$2,380,200
Add: Contributions to Reserve		44,271	36,786	29,019	20,957
Less: Transfers from Reserve	233,518	-	-	-	
Ending Balance	\$2,270,124	\$2,314,395	\$2,351,181	\$2,380,200	\$2,401,157



Summary

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



Options & Recommendations

- That the proposed 2026-2030 financial plan for the Service 780 Comox Valley Transit be approved.



Questions?