

# CVRD

## 2019 – 2023 Financial Plan

Comox Valley Transit Service  
Function 780

# Purpose /Overview of Service

- The Comox Valley transit service was established in 1990 to provide a regional public transit system.
- Participants in the service include Courtenay, Comox, Cumberland as well as Electoral Area A, B and a portion of Area C.
- BC Transit cost share operation of the system (47% conventional, 63% paratransit)
- Funding for CVRD's share of this service comes primarily from requisition, bus fare and reserves

# 2018 Work Plan Accomplishments

- **NextRide launch** - Real time data for riders, CCTV, stop enunciation/display
- **4,000 hour conventional transit expansion** – 20min frequency on key corridors, new local routing in Comox, expanded exchanges
- **Fare change** – Simplified, reduced costs for some rider groups, increased total revenue
- **Love the Bus campaign** - Social media, community events, radio/newspaper
- **Special event service** - Empire Days, Canada Day, Nautical Day/Festival Weekend, local government elections

# 2019 Work Plan Priorities

- 1,500 hour expansion of handyDART in September - additional service during peak OR weekend/evening
- Planning/consultation around potential conventional expansions in 2020/21
- Improved bus stop amenities e.g. shelters
- Planning for new or improved transit exchanges
- Ongoing transit outreach/education
- Continue with special event service
- Review transit per board Strategic Priorities



# 2018 to 2019 Comparative Budget Summary

- Comox Valley transit service proposed 2019 budget \$3,067,625
  - Up \$325,437 from 2018
- Operating contract with BC Transit is \$2,677,806
  - Up \$233,705 from 2018
  - Full year of 4,000 hour conventional expansion at \$280,000 per year.
  - Partial year of 1,500 hour handyDART expansion at \$42,340 per year.
  - Typical transit industry inflation (e.g. fuel, labour, repair/maintenance)
  - Conventional transit expansions included in 2020 (2,000 hours, \$175,349) and 2021 (1,000 hours, \$75,628)
- Other highlights
  - \$50,000 in 2019 and 2020 to support improved exchanges (e.g. cost sharing bus shelters with municipalities).
  - 0.5 FTE position starting in mid-2019 to assist with workload associated with expanded service, improved transit infrastructure and addressing recommendations of the Dantec report
  - \$20,000 has been included in 2019 and 2020 to assist with the extended Hornby Island transit pilot project

# 2018 to 2019 Comparative Budget Summary

- Bus fare revenue \$738,000
  - Up \$77,730 from 2018
  - CVRD receives 100% of all revenue
  - Next fare increase in 2022
- Overall requisition \$1,950,000
  - Up \$190,000 from 2018
  - Tax rate in 2019 is \$0.1086 per \$1,000 of assessed value which equates to \$43.44 per year for a \$400,000 home.
- Additional 'revenues':
  - BC Bus Pass program for low-income seniors and persons with disabilities (\$97,000)
  - 'On bus' advertising (\$14,000)
  - Provincial grant (\$72,000) reduces bus debt costs
  - Contributions from reserves (\$175,363) and prior year surplus (\$107,262)

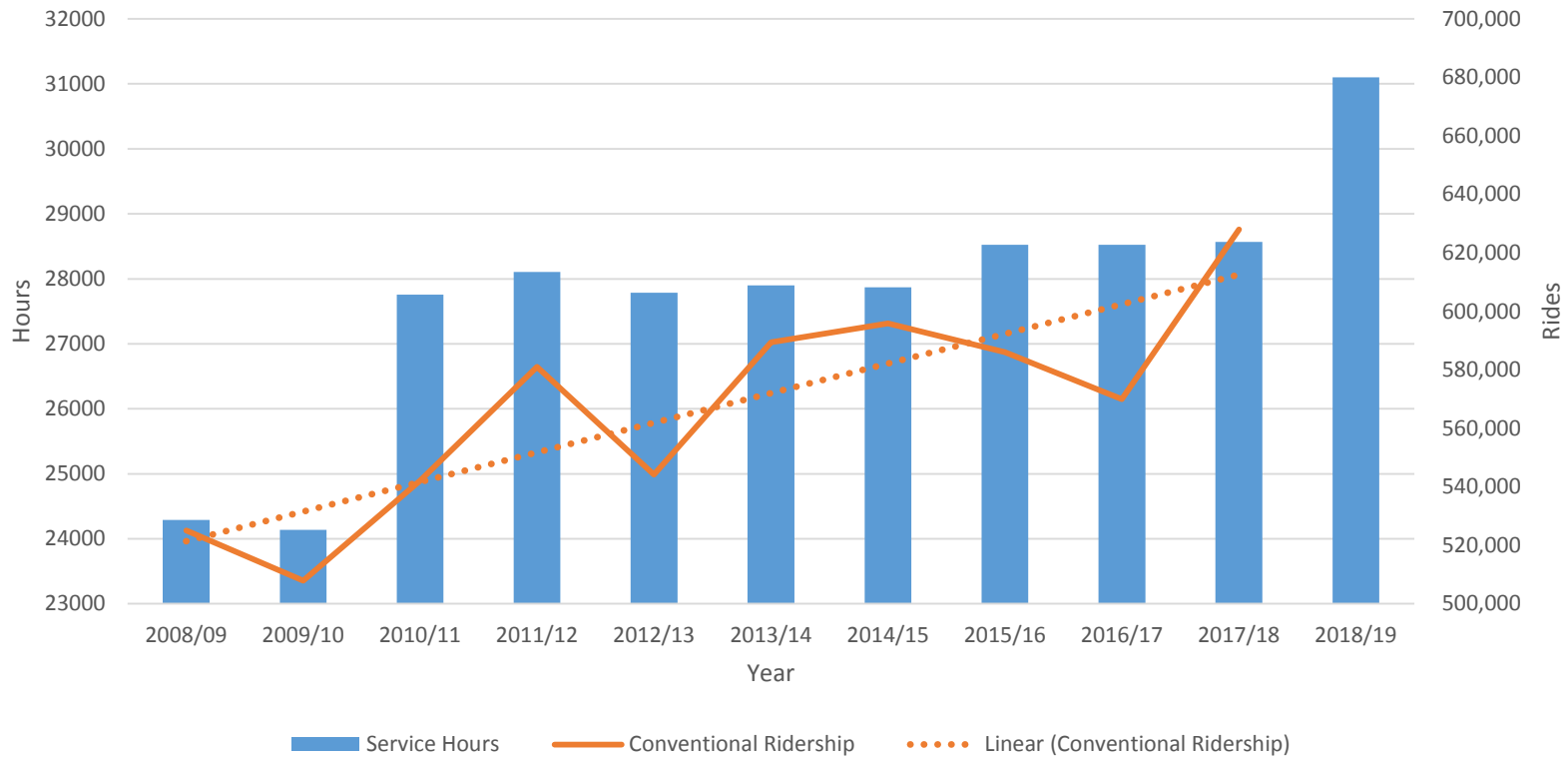


**2019  
Proposed  
Budget**

**#780 Comox Valley Transit**

<b>Operating</b>	<b>2018 Budget</b>	<b>2019 Proposed Budget</b>	<b>Increase (Decrease)</b>
<b>Revenue</b>			
Grants In Lieu	45,000	45,000	-
Requisition	1,760,000	1,950,000	190,000
Sale Services User Fees	660,270	738,000	77,730
Other Revenue/Recoveries	52,000	52,000	-
Transfer from Reserve	132,918	175,363	42,445
Prior Years Surplus	92,000	107,262	15,262
	<b>\$ 2,742,188</b>	<b>\$ 3,067,625</b>	<b>\$ 325,437</b>
<b>Expenditures</b>			
Personnel Costs	123,279	152,507	29,228
Operating	2,618,909	2,865,118	246,209
Transfer to Other Local Gov't		50,000	50,000
	<b>\$ 2,742,188</b>	<b>\$ 3,067,625</b>	<b>\$ 325,437</b>

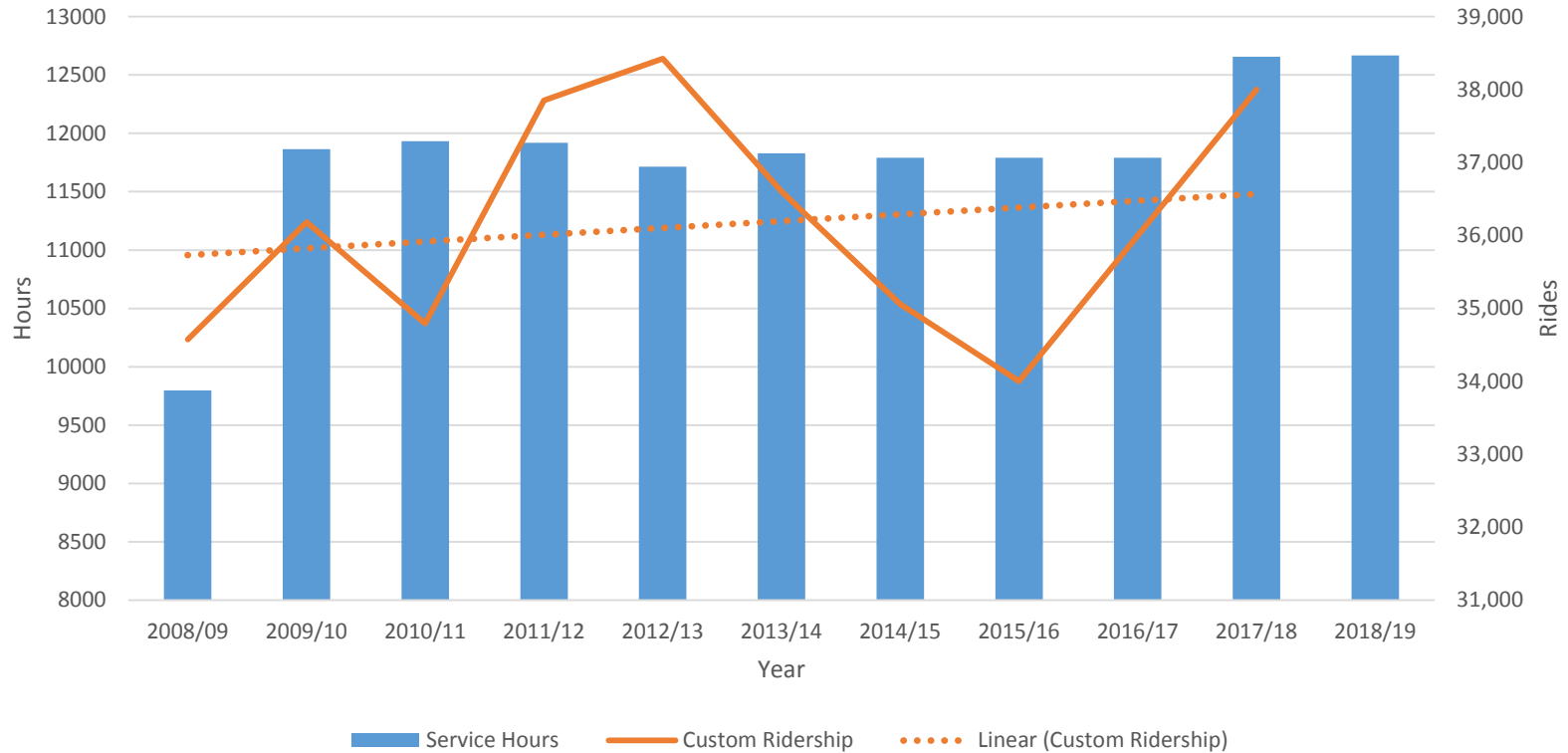
### Conventional Transit Ridership



Annual ridership at 628,000 (10% increase)

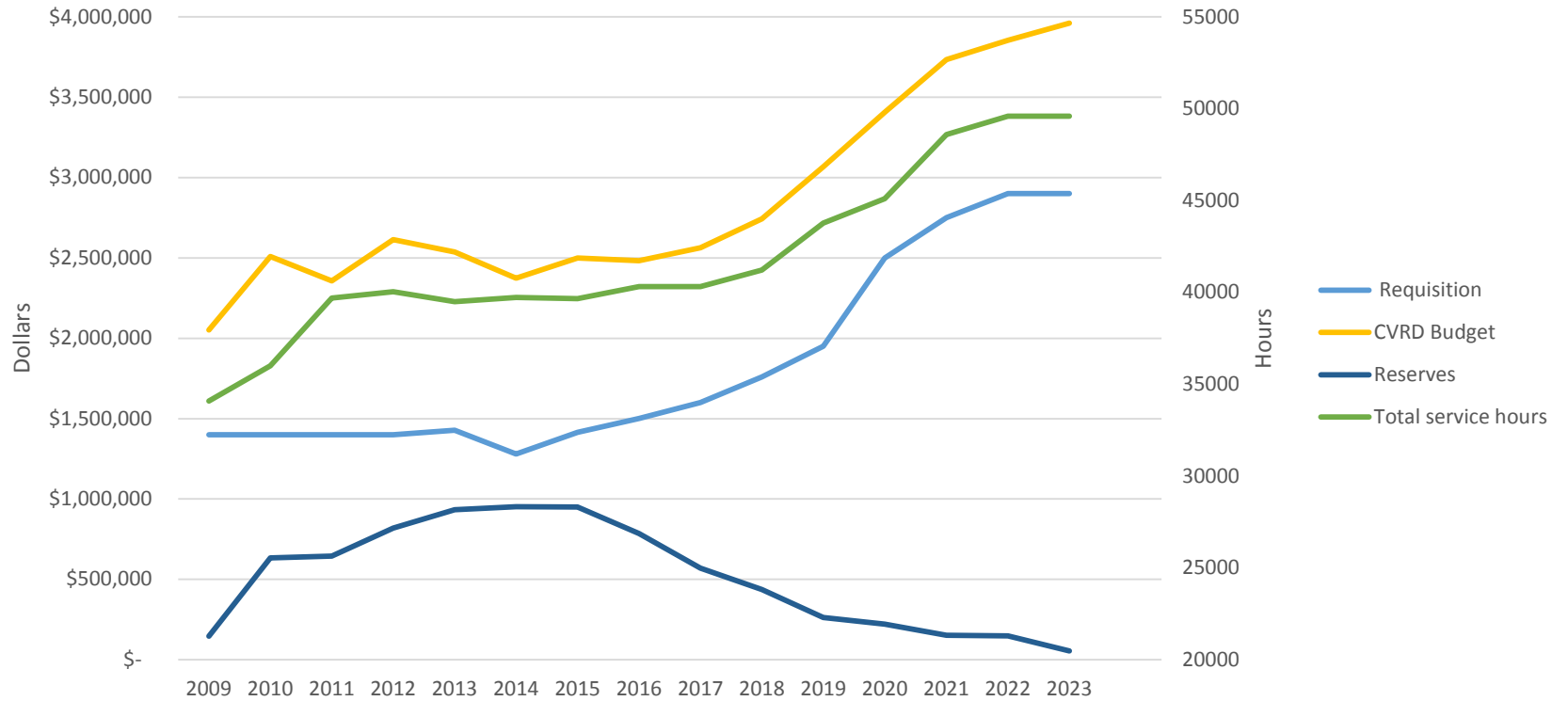


### Custom Ridership



Annual ridership at 38,000 (5% increase)

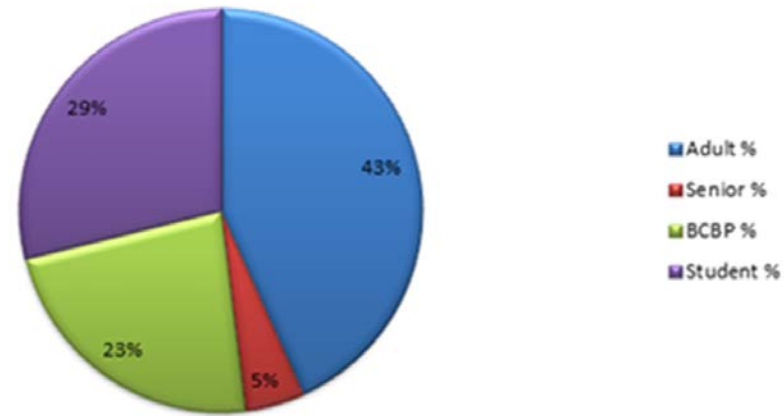
## Budget Trends



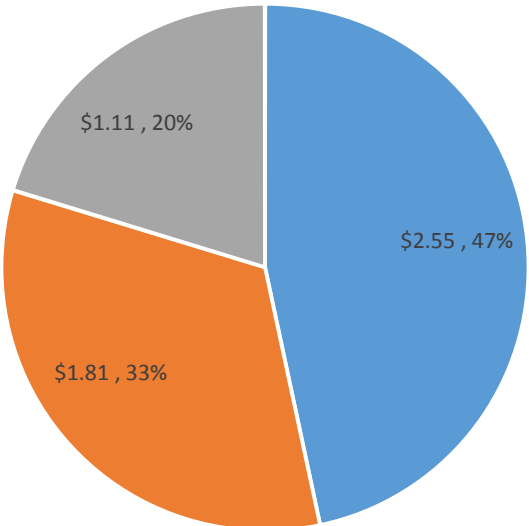
# Thanks....Questions?



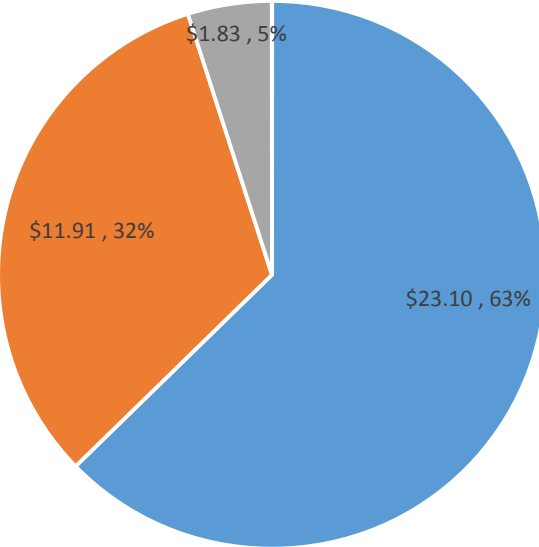
Defined Ridership Breakdown



Cost per rider - Conventional



Cost per ride - Paratransit



- BC Transit
- CVRD
- Rider