



Regional District of Central Kootenay
WEST TRANSIT SERVICES COMMITTEE
Open Meeting Agenda

Date: Friday, January 10, 2025
Time: 1:00 pm
Location: Hybrid Model - In-person and Remote

Directors will have the opportunity to participate in the meeting electronically. Proceedings are open to the public.

Pages

1. ZOOM REMOTE MEETING INFO

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

Meeting Time:

1:00 p.m. PST

Join by Video:

<https://rdck-bc-ca.zoom.us/j/93916492742?pwd=2V5Zlggbz4M3hcXjIhBd4SGQHSCNN.1&from=addon>

Join by Phone:

833 958 1164 Canada Toll-free

Meeting ID: 939 1649 2742

Meeting Password: 538033

In-Person Location: RDCK Board Room - 202 Lakeside Dr. Nelson, BC

2. CALL TO ORDER & WELCOME

RDCK Staff/Manager called the meeting to order at _____ p.m.

3. ELECTION OF WEST TRANSIT SERVICES COMMITTEE CHAIR

- 3.1 CALL FOR NOMINATIONS (3 TIMES)
- 3.2 OPPORTUNITY FOR CANDIDATES TO ADDRESS THE WEST TRANSIT SERVICES COMMITTEE
Two minutes per address.
- 3.3 VOTE BY SECRET BALLOT (WILL INCLUDE ELECTRONIC VOTING RDCK PROCEDURE BYLAW NO. 2898, 2024)
- 3.4 DECLARATION OF ELECTED CHAIR
- 3.5 DESTROY BALLOTS

RECOMMENDATION:

That the ballots used in the election of the West Transit Services Committee Chair be destroyed.

4. CHAIR'S ADDRESS

5. COMMENCEMENT OF REGULAR WEST TRANSIT SERVICES COMMITTEE

The West Transit Services Committee Chair assumes the chair.

5.1 TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the Indigenous peoples within whose traditional lands we are meeting today.

5.2 ADOPTION OF THE AGENDA

RECOMMENDATION:

The agenda for the January 10, 2024 West Transit Services Committee meeting be adopted as circulated.

5.3 RECEIPT OF MINUTES

The June 18, 2024 West Transit Services Committee minutes, have been received.

4 - 9

6. WTSC ITEMS

6.1 WATT CONSULTING GROUP

The presentation from Andrew Martin, Senior Transportation Planner - Watt Consulting Group, re: RDCK Transit Governance Values & Cost Apportionment Methods has been received.

10 - 18

6.2 WEST KOOTENAY TRANSIT 5 YEAR FINANCIAL PLAN

The report from Tom Dool, Research Analyst, re: West Kootenay Transit 5 Year Financial Plan, has been received.

19 - 43

RECOMMENDATION:

That the Board request the West Kootenay Transit Committee investigate the implication associated with increasing transit fares to \$2.50 in 2026 and report on the matter by August 2025.

RECOMMENDATION:

That the Board direct staff to report to the West Transit Services Committee regarding those performance metrics required for the optimization of transit services.

RECOMMENDATION:

That the Committee approve the draft 2025 Financial Plan for Castlegar & Area Transit Service S237.

RECOMMENDATION:

That the Committee approve the draft 2025 Financial Plan for Slocan Valley North Shore Transit Service S238.

RECOMMENDATION:

That the Committee approve the draft 2025 Financial Plan for Kootenay Lake West Transit Service S239.

6.3 DISCUSSION ITEM - SERVICE HOURS BETWEEN NAKUSP AND NELSON

Director Main requested a discussion on additional service hours from Nakusp through the North Slocan Valley with a connection to the Slocan/Nelson bus.

6.4 DISCUSSION ITEM - RURAL MOBILITY BYLAW

Director Watson requested a discussion around the Rural Mobility Bylaw and it's relation to transit services.

7. PUBLIC TIME

The Chair will call for questions from the public and members of the media at _____ p.m.

8. ADJOURNMENT

RECOMMENDATION:

The West Transit Services Committee meeting adjourn at _____ a.m./p.m.



Regional District of Central Kootenay

WEST TRANSIT SERVICES COMMITTEE

Open Meeting Minutes

Tuesday, June 18, 2024

1:00 pm

Hybrid Model - In-person and Remote

COMMITTEE MEMBERS

PRESENT

Director G. Jackman	Electoral Area A – In person
Director A. Watson	Electoral Area D – In person
Director C. Graham	Electoral Area E
Director T. Newell	Electoral Area F
Director W. Popoff	Electoral Area H
Director A. Davidoff	Electoral Area I
Director M. McFaddin	City of Castlegar
Chair S. Hewat	Village of Kaslo – In person
Director A. McLaren-Caux	Village of Nakusp – In person
Director K. Page	City of Nelson – In person
Director D. Lockwood	Village of Salmo – In person
Director L. Main	Village of Silverton – In person
Director T. Weatherhead	Electoral Area K
Director H. Cunningham	Electoral Area G

COMMITTEE MEMBERS

ABSENT

Director H. Hanegraaf	Electoral Area J
Director L. Casley	Village of New Denver

STAFF PRESENT

T. Dool	Research Analyst
C. Feeney	Meeting Coordinator

1. ZOOM REMOTE MEETING INFO

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

Meeting Time:

1:00 p.m. PST

Join by Video:

<https://rdck-bc-ca.zoom.us/j/94237445462?pwd=wYFePbNMfNhIvJocXuGIA7vfM5zDL.1&from=addon>

Join by Phone:

+1 778 907 2071 Canada
833 958 1164 Canada Toll-free

Meeting ID: 942 3744 5462

Meeting Password: 130807

In-Person Location: RDCK Board Room, 202 Lakeside Drive, Nelson, BC

2. CALL TO ORDER & WELCOME

Chair Hewat called the meeting to order at 1:01 p.m.

2.1 TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the Indigenous peoples within whose traditional lands we are meeting today.

2.2 ADOPTION OF THE AGENDA

Moved and seconded,
And resolved:

The agenda for the June 18, 2024 West Transit Services Committee meeting be adopted as circulated.

Carried

2.3 RECEIPT OF MINUTES

The January 9, 2024 West Transit Services Committee minutes, have been received.

3. WTSC ITEMS

3.1 Presentation - Three Year Transit Improvement Proposal

The presentation from Tom Dool, Research Analyst, re: The Three Year Transit Improvement Proposal and 2024 Changes to Operations, has been received.

DIRECTOR ABSENT: Director Watson left the meeting at 1:16pm

Tom provided an overview to the Committee regarding the Three Year Transit Improvement Proposal. He provided updates on the following:

- Operating company transitions, since Nelson Transit was awarded the contract for the Kootenay West Para Operating Area on April 1, 2024 there have been no missed operating hours.
- Umo - New electronic fare system
- Transit shelters
- 2024 Service Expansions - BC Transit received 162.6 Million to fund the provincial share of transit operations.
- Proposed future service expansions for 2025/2026 & 2026/2027.

Tom answered the Committee's questions.

DIRECTOR PRESENT: Director Watson joined the meeting at 2:04 p.m.

Moved and seconded,
And resolved that it be recommended to the Board:

That the Board request BC Transit include costing to extend the No. 34 to serve the Grandview Heights subdivision in year one of the Three Year Transit Improvement Proposal.

Carried

Moved and seconded,
And resolved that it be recommended to the Board:

That the Board request BC Transit include costing to provide Harrop-Proctor with four (4) round trips per week on request service in year one of the Three Year Transit Improvement Proposal.

Carried

Moved and seconded,
And resolved that it be recommended to the Board:

That the Board request BC Transit include costing to provide one route 99 roundtrip to meet the 98 for the four months of the year that it currently doesn't (200 hours) in year one of the Three Year Transit Improvement Proposal.

Carried

Moved and seconded,
And resolved that it be recommended to the Board:

That the Board request BC Transit include costing to add one route 99 roundtrip year-round (800 hours) in year two of the 2026/27 Three Year Transit Improvement Proposal.

Carried

Moved and seconded,
And resolved that it be recommended to the Board:

That the Board request BC Transit include costing and the reallocation of hours from Route 15 to add commuter service between Salmo, Ymir and Nelson, in year one of the 2025/26 Three Year Transit Improvement Proposal.

Carried

Moved and seconded,
And resolved that it be recommended to the Board:

That the Board request BC Transit include costing to provide Trail Regional Airport Service Scenario B: three weekday roundtrips Fruitvale to Salmo in year two of the 2025/26 Three Year Transit Improvement Proposal.

Carried

3.2 Presentation - Watt Consulting, Project Update

The presentation from Andrew Martin, Senior Transportation Planner - Watt Consulting, re: RDCK Transit Values Update has been received.

Andrew provided an update to the Committee regarding the RDCK Transit Values & Cost Apportionment Study. He highlighted some of the objectives of the study have come from speaking with all the Directors to gather feedback on their transit values. He spoke of the knowledge and expertise that Watt Consulting will bring to help facilitate conversations around different services that are wanted or needed and different ways the Committee can think about apportioning.

Andrew will provide a further update at the next WTSC meeting on August 27, 2024 and expects to have the final report done in October.

3.3 Discussion Item - Transit Value and Service Level Objectives

Director McLaren-Caux requested a discussion with the Committee on the value of transit and service level objectives.

The Committee had a discussion of the service values they want to achieve through the West Transit Service. They discussed the importance of transit in rural areas and the challenges that come along with it. They explored what sort of service changes would be beneficial in rural communities. They also recognized that not all communities are going to benefit from the same services so there are a lot of factors to consider and continue discussing.

DIRECTOR ABSENT: Director McLaren-Caux left the meeting at 2:45pm

3.4 Director Graham - Combining Services

Director Graham has requested a discussion regarding combining services S237 Transit – Castlegar and Area, S238 Transit – North Shore and Slokan Valley and S239 Transit – Kootenay Lake West.

DIRECTOR ABSENT: Director Watson left the meeting at 3:09 p.m.

DIRECTOR PRESENT: Director Watson joined the meeting at 3:16 p.m.

Director Graham provided an explanation to why she wants to combine S237, S238 & S239:

- Staff time - time saved in preparing 3 different budgets
- Improved transparency - 3 different transit service funding's overlapping 4 different non contiguous BC transit operating areas.
- Governance time - every decision needs to be made 3 times
- Equity of service provision - reduce the need to debate the cost

Staff discussed the advantages of combining these services but needs to consider how to deal with the reserve funding as the province has a specific formula around this.

Moved, Seconded

And resolved that it be recommend to the Board:

That the Board direct staff to provide a service case analysis regarding amalgamating S237 Transit Castlegar and Area, S238 Transit North Shore and Slokan Valley and S239 Transit Kootenay Lake West.

Carried

3.5 2024 West Transit Services Committee Schedule

Chair Hewat requested a discussion to choose an October date for the last West Transit Services Committee meeting of 2024.

The Committee would like Tuesday October 1st, 2024 at 9:00 a.m. or Tuesday, October 8th, 2024 at 9:00 a.m. Staff will send a zoom meeting invite to the Committee once confirmed.

4. PUBLIC TIME

The Chair called for questions from the public and members of the media at 3:31 p.m.

There were no questions from the public.

5. NEXT MEETING

The next West Transit Services Committee meeting is scheduled for August 27, 2024 at 1:00 p.m.

6. ADJOURNMENT

Moved and seconded

And resolved:

The West Transit Services Committee meeting adjourn at 3:31 p.m.

Carried

Digitally Signed By

Suzan Hewat, Chair

Digitally Signed By

Carly Feeney, Meeting Coordinator

Regional District of Central Kootenay

Transit Values & Cost Apportionment Study





RDCK Transit Values & Cost Apportionment Study

- Builds on work to-date to establish the RDCK West Transit Committee
- Aims to answer two key questions:
 1. What are the **desired societal outcomes, values and community objectives** that RDCK decision-makers seek to derive from public transportation solutions funded in their region?
 2. Based on the outcomes of the above values discussion, what are the **options and recommendations to help further define the West Transit Committee mandate**, processes and decision-making, including:
 - Priority-setting criteria
 - Applicable transportation service types
 - Partnership processes
 - Cost-apportionment principles and methods





Interviews with Directors

- WATT project team interviewed 16 of 20 Regional District Directors
- Questions included:
 - What community challenges does transit help solve?
 - Who benefits from transit services?
 - What does a successful transit system look like?
 - How should improvements in transit be prioritized?
 - How should costs be split?
 - How much should riders pay for using the system?
 - Should people's ability to pay be a factor in how much they are charged for transit services?



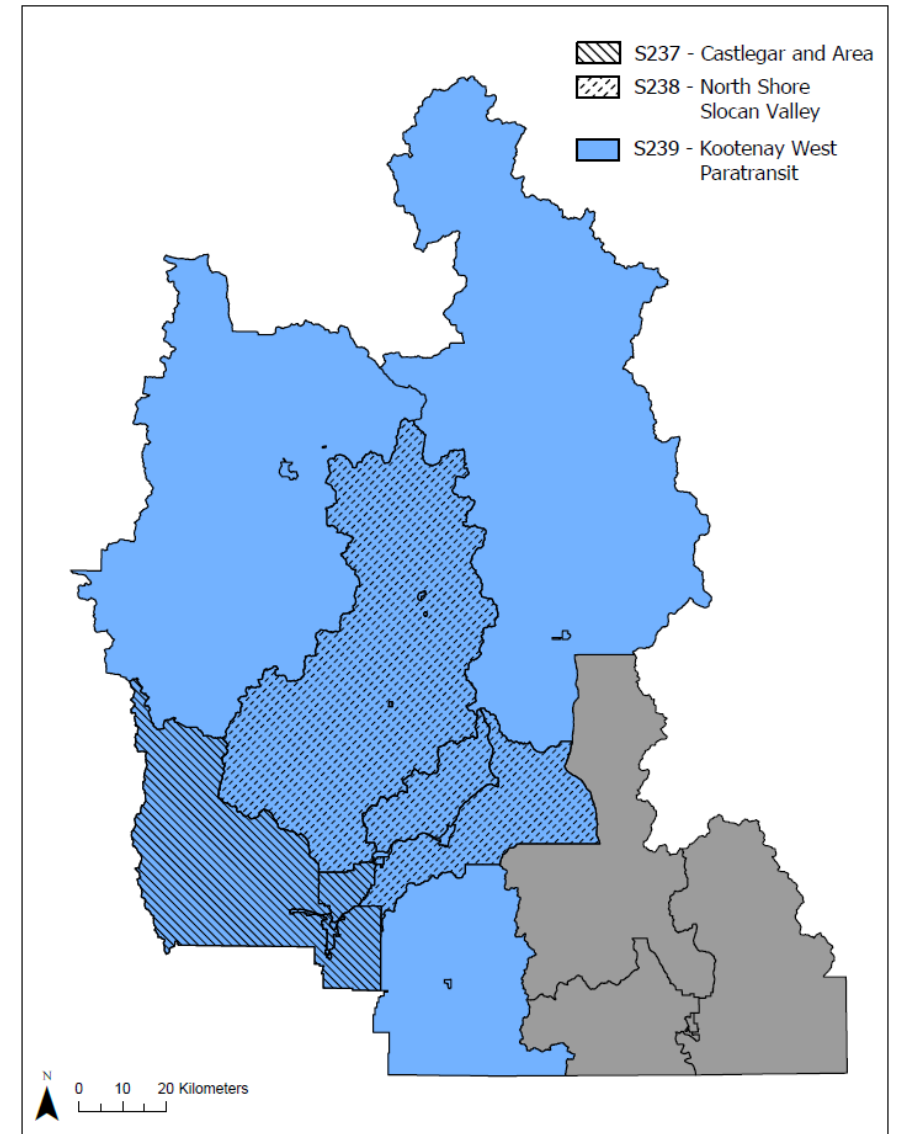
Key Themes

- Transit is viewed largely as a **social service AND is important for those who need it.**
- Transit services would be more useful if they were **more frequent and reliable.** Improved information about how the system works could also help people to understand options that are available to them.
- **Ridership is viewed as the most important metric** to measure whether the system is successful, though some Directors indicated an interest in hearing about rider outcomes to help them understand the value that transit is providing in the community.
- The **total cost of transit is important, but also the cost to each community.**
- Directors felt that **those who benefit from transit should bear the cost** of providing it. However, many also believe that transit should remain affordable and that **those who are least able to pay** should still have access to the service.
- **Many other ideas** about how to improve transit in the region!



Current Funding Model

- Three different, overlapping service areas are used to requisition funding for the system
- Each service area uses different allocation factors.
- The service areas do not neatly align with BC Transit invoices, complicating administration
- The link between funding and services provided is opaque





Allocation Methods

- Base fee
- Population
- Ridership
- Transit opportunity (population around stops x number of trips)
- Service provided (hours, kms, number of trips)
- Maximum cost assignment / negotiated contribution

	Population	Ridership	Opportunity	Mileage
Castlegar	17.3%	30.1%	43.0%	15.3%
Kaslo	1.2%	0.3%	0.0%	0.1%
Nakusp	3.3%	0.0%	0.0%	0.2%
Nelson	23.0%	36.6%	37.7%	5.5%
New Denver	1.0%	0.0%	0.0%	0.1%
Salmo	2.4%	0.2%	0.1%	0.0%
Silverton	0.3%	0.0%	0.0%	0.0%
Slocan	0.8%	0.4%	1.7%	0.6%
Area D	4.0%	0.4%	0.0%	1.5%
Area E	8.1%	3.5%	3.1%	15.8%
Area F	8.5%	2.4%	6.8%	22.1%
Area G	3.4%	0.1%	0.2%	1.8%
Area H	10.4%	4.1%	2.9%	23.4%
Area I	5.4%	1.0%	2.1%	7.5%
Area J	7.3%	20.9%	2.2%	4.8%
Area K	3.7%	0.0%	0.0%	1.3%

The table above shows the percentage of each type of allocation method for each community. Each metric has benefits and limitations when applied across the RDCK.



Potential Cost Sharing Model 4: Maximum cost, base fee, mileage, and ridership

Hybrid Population, Ridership, Opportunity																	
	Castlegar	Kaslo	Nakusp	Nelson	New Denver	Salmo	Silverton	Slocan	Area D	Area E	Area F	Area G	Area H	Area I	Area J	Area K	Weight
Base Fee	8.3%	8.3%	8.3%	-	8.3%	8.3%	8.3%	8.3%	8.3%	-	-	8.3%	8.3%	8.3%	-	8.3%	33.3%
Mileage	29.5%	0.2%	0.3%	-	0.1%	0.1%	0.1%	1.2%	2.9%	-	-	3.4%	45.1%	14.6%	-	2.6%	33.3%
Ridership	82.2%	0.8%	0.0%	-	0.0%	0.5%	0.0%	1.2%	1.0%	-	-	0.2%	11.3%	2.8%	-	0.0%	33.3%
Total	22.0%	1.7%	1.6%	10.0%	1.5%	1.6%	1.5%	2.0%	2.2%	15.0%	15.0%	2.2%	11.9%	4.7%	5.0%	2.0%	
	\$100	\$22.01	\$1.72	\$1.59	\$10.00	\$1.55	\$1.63	\$1.54	\$1.96	\$2.25	\$15.00	\$15.00	\$2.18	\$11.86	\$4.72	\$5.00	\$2.00

- Services can be simplified into a single service area
- Some areas need to have a maximum cost because of how allocation factors work
- Costs are similar to what communities are paying today



Potential Cost Sharing Model 5: Hybrid Model

- Maintains separate service area for Castlegar and area
- Creates tiers of service to allow for different types of service to use different allocation factors
- Can be extended if new service tiers (e.g.: inter-regional service) are created in the future

Service	Routes Included	Proposed Apportionment factors
Castlegar and Area	Castlegar and area: 31, 32, 33, 34, 35, 36, 38, Kootenay Boundary Custom	<ul style="list-style-type: none"> • 42.5% Conventional opportunity • 42.5% Conventional mileage • 15% Custom population
Kootenay West Fixed Route and Paratransit	Regional connectors: 99	<ul style="list-style-type: none"> • 100% Population-based allocation for current S239 KWP service area (including Nelson and Castlegar)
	Fixed routes: 10, 14, 15, 20	<ul style="list-style-type: none"> • 100% Ridership-based allocation
	Paratransit and Health Connections: 51, 52, 53, 57, 58, 72, 74, 76	<ul style="list-style-type: none"> • Hours-based split - each municipality/Area along a route equally splits the hours involved in providing the service (except City of Nelson). For example, BC Transit could provide all hours for paratransit services. If Route 58 Kaslo-Argenta represented 10% of all hours in this tier, Kaslo and Area D would equally split the 10% and each pay 5% of total costs (plus their share for other routes).



Recommendations

- 1. RDCK Directors should initiate a conversation about how transit funding can be simplified.** Consolidating some or all of the existing service areas will reduce complexity and improve understanding of how different areas of the District pay into transit services.
- 2. New funding models should explicitly state how cost allocation is arrived at.** Funding bylaws that explicitly state how costs should be allocated will allow staff to keep funding percentages up to date as the system evolves. This also increases transparency for residents of the District and allows the community to better understand the benefits they are paying for.
- 3. Any new funding models should use multiple factors to allocate costs.** The example models demonstrated the diverse service area characteristics (size of Areas and municipalities, variations in population density, type of service deployed) make it impossible to select a single funding factor that works as a proxy for the benefits received by transit.
- 4. Based on expressed values, Potential Models 4 and 5 provide the greatest benefits.** Directors should discuss the tradeoffs of implementing a single service area model or a hybrid model between the single service area and the existing model. Both models would provide a simpler link between transit costs and benefits received compared to the current model.



West Kootenay Transit Budget Presentation

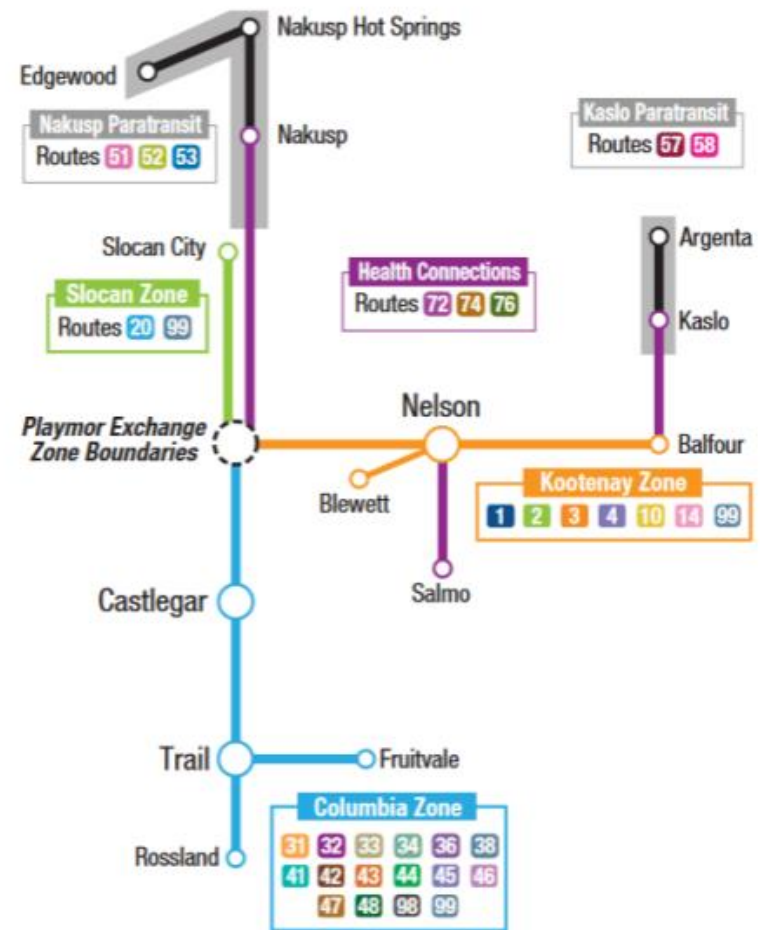
Presenter: Tom Dool, Research Analyst

Background - History

On July 2, 2013, the West Kootenay transit systems were integrated into one overall system, bringing three (3) local governments and nine (9) transit systems together into one integrated schedule and one rider's guide. The intention of the integration and its alignment of routes and service options was to coordinate transit services into a more user-friendly structure that better leverages the combined resources by reducing duplicate service and increasing service levels.

The West Kootenay Transit System includes 3 BC Transit Operating Areas:

- Kootenay West Paratransit
- Kootenay Boundary Transit (Includes Castlegar & Area)
- City of Nelson Transit



Background – Funding Services

The RDCK funds the local government share of operating costs and transit related infrastructure within the

Kootenay West Paratransit Operating Area through two Transit Funding Services

- Service S238 Slocan Valley North Shore
- Service S239 Kootenay Lake West

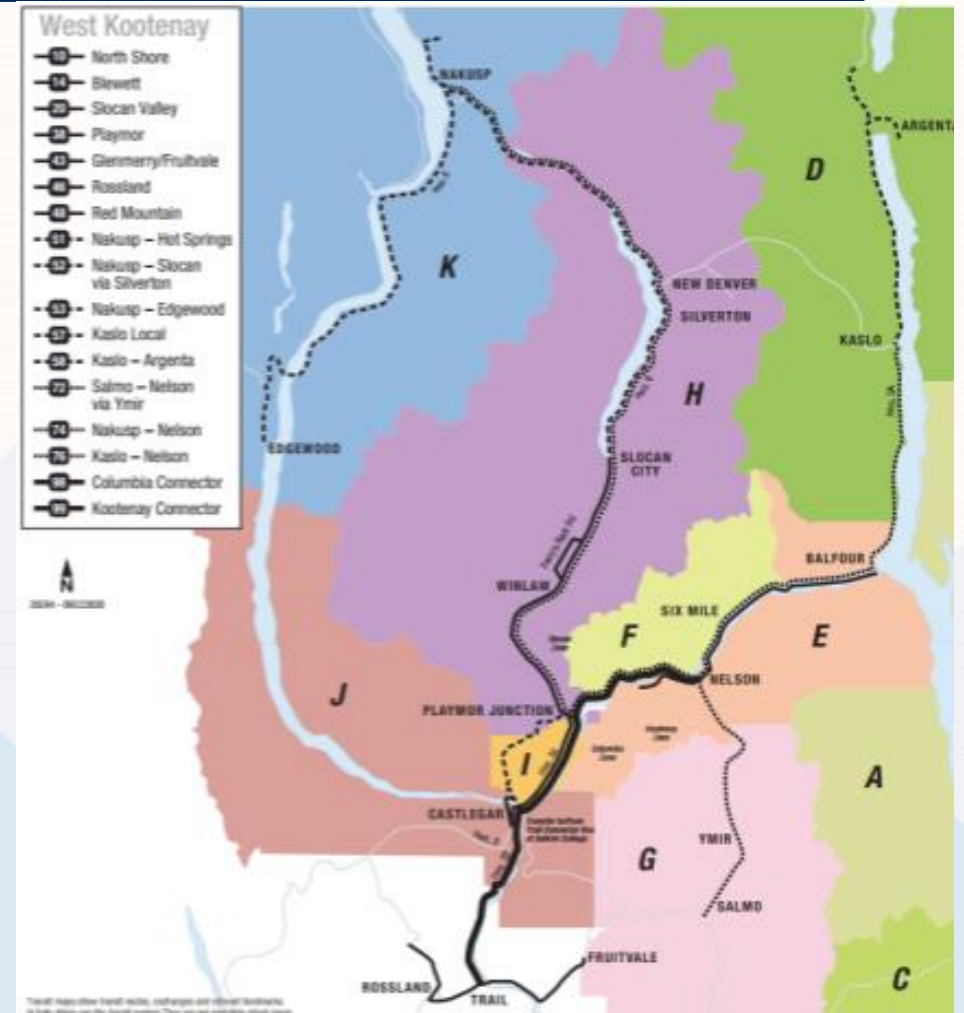
The Kootenay Boundary Operating Area through

- Service S237 Castlegar and Area Transit

The Nelson Transit Operating Area through

- Service S238 Slocan Valley North Shore
- Service S239 Kootenay Lake West

Collectively these services operate 19 transit routes.



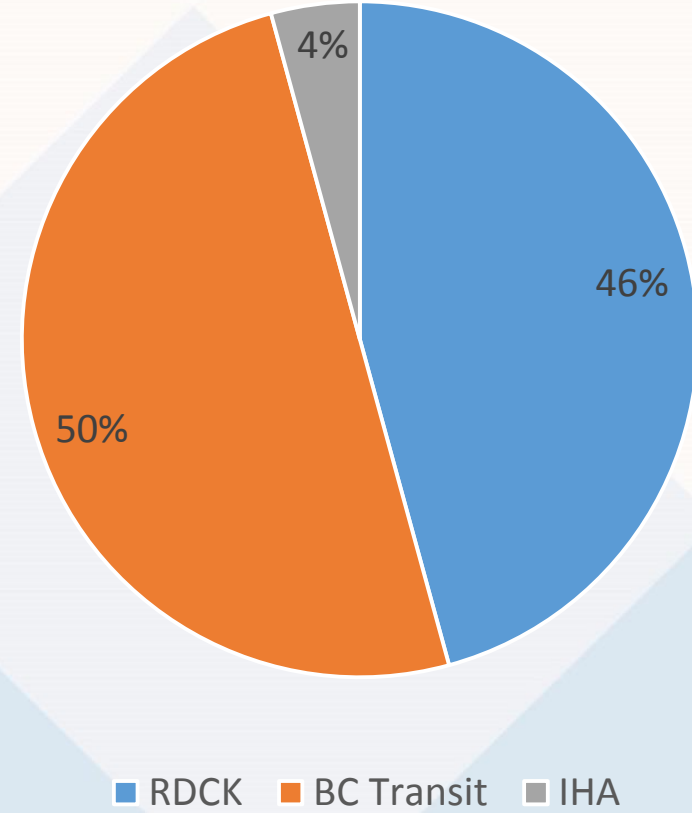
Background – Funding Partnerships

The total cost of services provided by West Kootenay Transit in the RDCK is \$4,544,007. The RDCK's funding contribution amounts to \$2,078,696.

This investment results in 28,930 hours of transit service spread over. The average cost per hour of transit service to the RDCK is \$71.85.

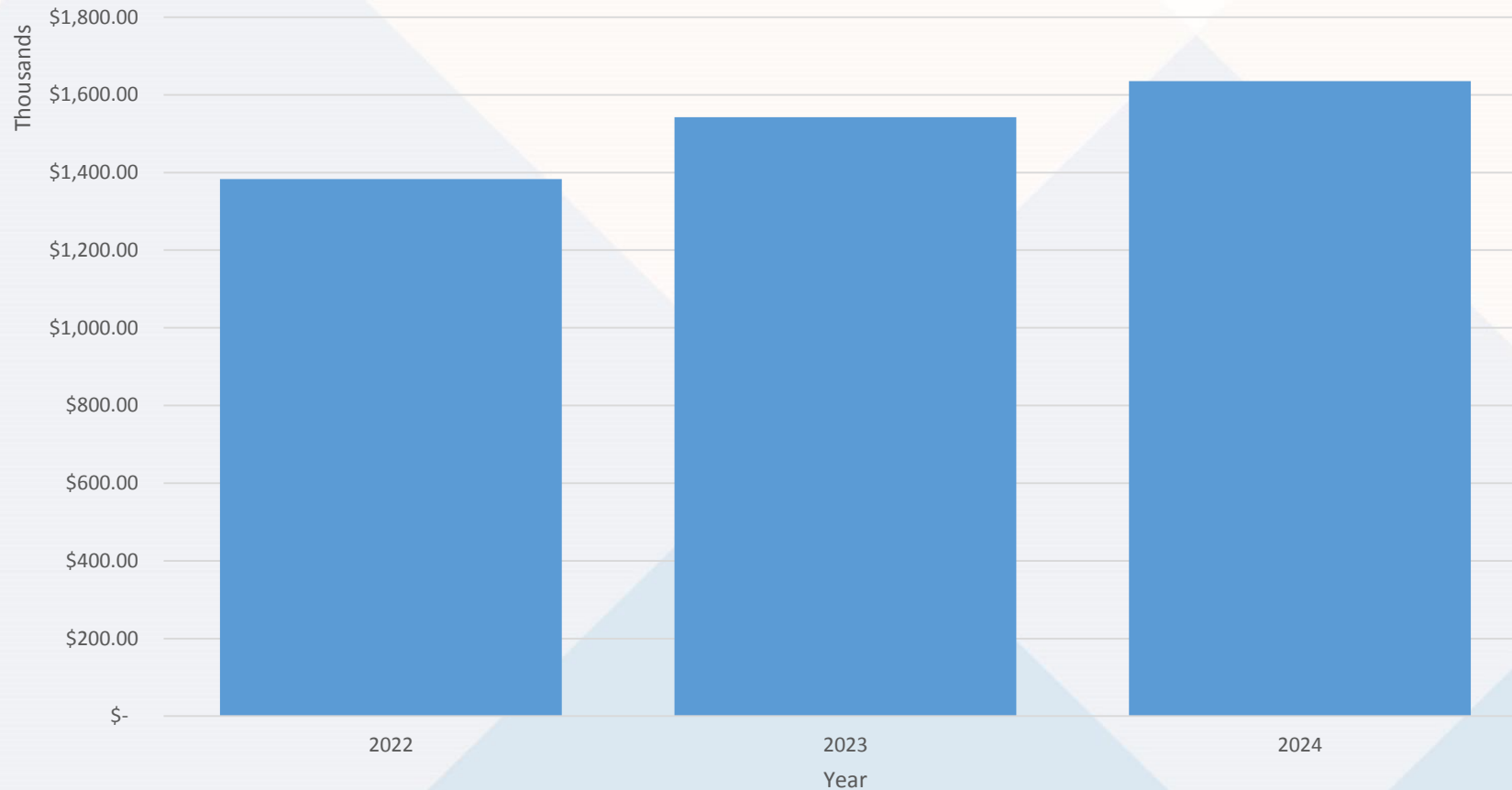
Local Government retains all transit revenues. RDCK transit revenues are estimated to be \$492,000 per year.

Share of Transit Costs



Forecasted Local Government Share of 2025 Operating Costs Kootenay West Para Operating Area

Estimated LG Share of 2025 Transit Costs



Transit Services Aggregate Requisition

Area	2024	2025	2026	2027	2028	2029
City of Castlegar	1%	10%	13%	9%	8%	8%
Village of Kaslo	-7%	26%	35%	8%	5%	4%
Village of Nakusp	-7%	26%	35%	8%	5%	4%
City of Nelson	-7%	26%	35%	8%	5%	4%
Village of New Denver	-7%	26%	35%	8%	5%	4%
Village of Salmo	-7%	26%	35%	8%	5%	4%
Village of Silverton	-7%	26%	35%	8%	5%	4%
Village of Slocan	7%	25%	21%	8%	4%	4%
Area A Def	-7%	26%	35%	8%	5%	4%
Area D	-7%	26%	35%	8%	5%	4%
Area E	19%	17%	18%	7%	5%	4%
Area F	18%	17%	18%	7%	5%	5%
Area G	-7%	26%	35%	8%	5%	4%
Area H	9%	25%	22%	8%	4%	5%
Area I	-5%	7%	17%	6%	8%	4%
Area J	-4%	6%	16%	6%	8%	4%
Area K	-7%	26%	35%	8%	5%	3%



Transit Services Aggregate Requisition

Requisition Increase		18%	21%	8%	6%	5%
Area	2024	2025	2026	2027	2028	2029
City of Castlegar	\$419,583	\$463,003	\$522,969	\$571,484	\$619,558	\$668,252
Village of Kaslo	\$22,361	\$28,165	\$38,023	\$41,064	\$43,118	\$44,842
Village of Nakusp	\$67,405	\$84,899	\$114,613	\$123,782	\$129,972	\$135,170
City of Nelson	\$107,794	\$135,771	\$183,290	\$197,954	\$207,851	\$216,165
Village of New Denver	\$23,912	\$30,119	\$40,660	\$43,913	\$46,109	\$47,953
Village of Salmo	\$5,189	\$6,536	\$8,823	\$9,529	\$10,006	\$10,406
Village of Silverton	\$18,188	\$22,909	\$30,927	\$33,402	\$35,072	\$36,475
Village of Slocan	\$29,537	\$36,945	\$44,778	\$48,361	\$50,338	\$52,123
Area A Def	\$9,147	\$11,522	\$15,555	\$16,799	\$17,639	\$18,345
Area D	\$45,311	\$57,071	\$77,046	\$83,209	\$87,370	\$90,865
Area E	\$290,317	\$340,174	\$401,584	\$431,359	\$454,418	\$474,729
Area E (Old)	\$3,149	\$3,642	\$4,186	\$4,491	\$4,735	\$4,951
Area F	\$273,913	\$321,100	\$379,177	\$407,307	\$429,045	\$448,195
Area F (Old)	\$12,628	\$14,616	\$16,803	\$18,028	\$19,004	\$19,871
Area G	\$17,225	\$21,696	\$29,290	\$31,633	\$33,215	\$34,544
Area H	\$266,996	\$334,133	\$408,641	\$441,332	\$459,732	\$476,215
Area H (Old)	\$6,666	\$8,333	\$10,000	\$10,800	\$11,232	\$11,625
Area I	\$37,141	\$39,710	\$46,360	\$49,243	\$53,103	\$56,929
Area J	\$59,039	\$62,538	\$72,610	\$76,719	\$82,894	\$89,054
Area K	\$24,501	\$30,860	\$41,661	\$44,994	\$47,244	\$49,133
Total	\$1,740,002	\$2,053,741	\$2,486,996	\$2,685,405	\$2,841,653	\$2,985,841



Options For Increased Revenue and Cost Savings

Revenue

IHA will increase Health Connections funding to support 3400 operating hours in 2025 but has been clear that there is no interest in further investments in public transit for medical transportation purposes.

Due to declining student enrollment a UPASS product may result in a decline in student driven revenue.

A fare increase from \$2.25 to \$3.00 would offset taxation by 3%-4%.

Further optimization of the schedule to increase ridership and performance metrics.

Cost Savings

Establish benchmarks for service provision and optimize the service schedule accordingly.

Reduced standards for transit infrastructure.

Removing the RDCK from participation in the Nelson 555 Operating Area



Options and Recommendations

Recommendations #1: That the Board request the West Kootenay Transit Committee investigate the implications associated with increasing transit fares to \$2.50 in 2026 and report on the matter by August 2025.

Recommendation #2: That the Board direct staff to report to the West Transit Services Committee regarding those performance metrics required for the optimization of transit services.



System Performance – Kootenay Boundary (Includes Castlegar, Area I, and Area J)

Conventional Passenger trips increased from 330,190 to 354,360 (7.3%). Recovery from COVID is ongoing. By annual ridership the #31 North Castlegar had 28,969 boardings making it the busiest local route in the area. The #98 Kootenay Connector which connects Trail and Castlegar had 65,000 boardings.

Conventional Operating Cost Per Passenger Trip is down 2% to \$9.16. There are more passengers which is making the transit system more efficient.

Conventional Operating Cost Per Hour is up 4.8% to \$160/hour. This reflects increased costs associated with the new operations contract which includes improved maintenance and wages.

Custom Passenger trips increased from 7070 to 9160 (29.6%). Recovery from COVID is ongoing.

Custom Operating Cost Per Hour is down 8.5% to \$114/hr

Significant alignment between the current 5-Year Financial Plan and the proposed one.



System Performance – Kootenay West Para

Note: The Kootenay West Para service provides half of the #99 and #10 trips the other half of those services are provided through the Nelson Transit Operating Area.

Ridership increase 13% to 61,210 trips. COVID recovery is ongoing. This would include a portion of the 108,822 trips on the #99 and the 71,304 trips on the #10.

Operating Cost/Passenger Trip is up 7.8% (\$31/trip) which reflects anticipated contract lift associated with increased operating costs. Likely related to increased use of the longer haul routes like the #99 and #10.

Conventional Operating Cost Per Hour is up 2% to \$142/hour. This reflects increased costs associated with the new operations contract which includes improved maintenance and wages.

Passenger trips per service hour are down 4.9% to 4.57. This is likely due to fewer missed trips. When there are fewer buses available they are generally more crowded.



S237 Castlegar and Area – 2025 5 Year Financial Plan Highlights

- At the direction of service participants staff used an additional \$81,854 in reserve funding to reduce the 2024 taxation increase to 0%. Those increases anticipated in 2024 have now been distributed to later years in the 5 year financial plan and offset with the continued use of reserves.
- Transit Operations Contract costs are reduced by 4% from 2024 due to changes in expansion planning.
- The 2025 5 Year Plan is well aligned with the 2024 5 Year Plan.
- Covid related funds have been expended.



S237 Castlegar and Area – 2024 5 Year Financial Plan

	Requisition Increase						
		8.5%	9.0%	9.5%	9.0%	8.5%	
Account	2024	2025	2026	2027	2028	2029	Note
Requisitions- Castlegar	\$(373,844.00)	\$(405,393.46)	\$(445,195.55)	\$(487,489.13)	\$(531,363.15)	\$(576,529.02)	
Requisitions- Area I	\$(27,245.00)	\$(29,531.57)	\$(31,068.74)	\$(34,020.27)	\$(37,082.09)	\$(40,234.07)	
Requisition - Area J	\$(45,558.00)	\$(49,686.96)	\$(51,962.79)	\$(56,899.25)	\$(62,020.18)	\$(67,291.90)	
Grants in lieu of Taxes	\$-	\$-	\$-	\$-	\$-	\$-	
Investment Income & Interest	\$(16,000.00)						
Transfer from Reserves	\$(83,148.00)	\$(81,757.75)	\$(94,502.24)	\$(89,601.48)	\$(73,403.28)	\$(54,156.23)	
Prior Year Surplus	\$(30,845.00)		\$-	\$-	\$-	\$-	
Admin, Office Supplies & Postage	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	
Insurance	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	
Contracted Services - BCT	\$537,201.00	\$517,210.75	\$571,884.75	\$615,421.00	\$649,473.96	\$681,947.66	
Contracted Services - Municipal Shelters	\$-	\$18,720.00	\$19,375.20	\$20,053.33	\$20,755.20	\$21,481.63	3.5% Annual Increase
Contracted Services - Rural Shelters	\$-	\$7,000.00	\$7,245.00	\$7,498.58	\$7,761.03	\$8,032.66	3.5% Annual Increase
Repairs & Maintenance	\$3,500.00						R&M Now Contract & OS
Operating Supplies	\$-	\$3,500.00	\$3,622.50	\$3,749.29	\$3,880.51	\$4,016.33	3.5% Annual Increase
Contribution To Reserve	\$16,000.00						
General Admin. Fee	\$18,939.00	\$18,939.00	\$19,601.87	\$20,287.93	\$20,998.01	\$21,732.94	3.5% Annual Increase
	\$(0.00)	\$0.01	\$0.00	\$(0.00)	\$0.00	\$0.00	



S237 Castlegar and Area – Residential and Actual Rates

Jurisdiction	2024 Act/Res	2025 Act/Res	2026 Act/Res	2027 Act/Res	2028 Act/Res	2029 Act/Res
Castlegar	\$0.198/\$0.143	-\$0.203/-0.146	-\$0.223/-0.161	-\$0.244/-0.176	-\$0.266/-0.192	-\$0.289/-0.208
Area I	\$0.052/\$0.048	-\$0.054/-0.049	-\$0.056/-0.052	-\$0.062/-0.057	-\$0.067/-0.062	-\$0.073/-0.067
Area J	\$0.059/\$0.056	-\$0.06/-0.057	-\$0.063/-0.06	-\$0.069/-0.065	-\$0.075/-0.071	-\$0.082/-0.077

Jurisdiction	Cost for a \$500k Residence
Castlegar	\$65.770
Area I	\$22.160
Area J	\$25.687

Actual rates are the overall rate applied to the service area. Residential rate is the rate applied to residential properties.

Jurisdiction	Apportionment 2025
Castlegar	83.7%
Area I Def	6.1%
Area J Def	10.3%

The criteria based apportionment which applies to this service results in an apportionment that is responsive to changes in service levels



Options and Recommendation – S237 Castlegar and Area

Option 1. The Committee recommend the Board adopt the budget, as proposed, for service S237 Castlegar and Area Transit.

Option 2. The Committee recommend the Board further consider the budget, as proposed, for service S237 Castlegar and Area Transit at the February Board Meeting.

Recommendation:

The Committee recommend the Board adopt the budget, as proposed, for service S237 Castlegar and Area Transit.



S238 North Shore - 5 Year Financial Plan Highlights

Cost are shared by Areas E & F and split by assessment. This service funds the #10 North and a portion of the #99/20

The cost of transit operations is anticipated to increase 11% due to the contract lift associated with new the new service provider. The associated lift is driven largely by

- Increased operations costs (wages)
- Increased maintenance costs
- Changes to fleet composition
- Increased facility costs related to expanded interchange

Service on the #10 has been extended from 6 mile to Balfour for 2 additional trips a day. The #10 currently provides about 71,000 rides a year. The expansion will further increase ridership.

COVID related reserve funds have now been fully expended.

The service is not currently maintaining any reserve funding. Staff are proposing to establish reserve funding at about 10% of operating costs to address fuel price volatility and cost uncertainty related to the bus market in North America.



S238 North Shore Transit (OPR122-100) - Budget

	Requisition Increase					
		13%	13%	7%	6%	5%
Account	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Requisitions	\$(370,059)	\$(416,316)	\$(470,438)	\$(503,368)	\$(533,570)	\$(560,249)
User Fees	\$(27,199)	\$(28,015)	\$(28,855)	\$(29,721)	\$(30,613)	\$(31,531)
Transfer from Reserves	\$-	\$-	\$-	\$-	\$-	\$-
Prior Year Surplus	\$137	\$-	\$-	\$-	\$-	\$-
Insurance	\$644	\$676	\$710	\$746	\$783	\$822
Contracted Services - BCT	\$384,090	\$429,945	\$483,824	\$510,166	\$528,022	\$546,503
Contribution to Reserve		\$704	\$1,102	\$7,838	\$20,321	\$28,646
General Admin. Fee	\$12,387	\$13,006	\$13,657	\$14,340	\$15,056	\$15,809
Total	\$0	\$0	\$(0)	\$(0)	\$0	\$(0)



S238 Slocan Valley - 5 Year Financial Plan Highlights

Cost are shared by percentage in the Bylaw

- 60% Area H
- 7% Village of Slocan
- 33% Area E & F shared by assessment

This service funds the Slocan Valley #20 and portions of the #99/20

The cost of transit operations is anticipated to increase 13% due to the contract lift associated with new the new service provider. The associated lift is driven largely by

- Increased operations costs (wages)
- Increased maintenance costs
- Changes to fleet composition
- Increased facility costs related to expanded interchange

COVID related reserve funds have now been fully expended.

\$60,000 in reserve funding was used in 2024. The service is currently maintaining minimal reserve funding. Staff are proposing to establish reserve funding at about 10% of operating costs to address fuel price volatility and cost uncertainty related to the bus market in North America.



S238 Slocan Valley Transit (OPR476-100) - Budget

Requisition Increase		25%	20%	8%	4%	4%
Account	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Requisitions	\$(388,343.00)	\$(485,428.75)	\$(582,514.50)	\$(629,115.66)	\$(654,280.29)	\$(677,180.10)
User Fees	\$(27,341.28)	\$(28,161.52)	\$(29,006.36)	\$(29,876.55)	\$(30,772.85)	\$(31,696.04)
Transfer from Reserves	\$(59,866.87)	\$(22,421.46)	\$(1,244.20)	\$-	\$-	\$-
Prior Year Surplus	\$(6,025.00)	\$-	\$-	\$-	\$-	\$-
Insurance	\$620.14	\$663.55	\$710.00	\$759.70	\$812.88	\$869.78
Contract Services BCT	\$461,488.19	\$521,247.71	\$596,967.57	\$632,758.07	\$654,904.60	\$677,826.26
Contribution to Reserve	\$6,290.02			\$9,330.82	\$12,061.98	\$11,697.26
General Admin. Fee	\$13,178.00	\$14,100.46	\$15,087.49	\$16,143.62	\$17,273.67	\$18,482.83
Total	\$-	\$(0.00)	\$(0.00)	\$(0.00)	\$(0.00)	\$0.00



S238 North Shore Slocan Valley Transit Aggregate Requisition and Taxation Impacts

Requisition Amounts

Area	2024	2025	2026	2027	2028	2029
Area E	\$248,270	\$287,213	\$330,087	\$354,142	\$373,341	\$390,409
Area E (Old)	\$3,149	\$3,642	\$4,186	\$4,491	\$4,735	\$4,951
Area F	\$234,166	\$271,037	\$311,591	\$334,314	\$352,403	\$368,487
Area F (Old)	\$12,628	\$14,616	\$16,803	\$18,028	\$19,004	\$19,871
Area H (Def)	\$226,339	\$282,924	\$339,509	\$366,670	\$381,337	\$394,683
Area H (Old)	\$6,666	\$8,333	\$10,000	\$10,800	\$11,232	\$11,625
Slocan	\$27,184	\$33,980	\$40,776	\$44,038	\$45,800	\$47,403
Total	\$758,402	\$901,745	\$1,052,952	\$1,132,484	\$1,187,851	\$1,237,429

Requisition Increase

Aggregate	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Area E	Base	16%	15%	7%	5%	5%
Area E (Old)	Base	16%	15%	7%	5%	5%
Area F	Base	16%	15%	7%	5%	5%
Area F (Old)	Base	16%	15%	7%	5%	5%
Area H (Def)	Base	25%	20%	8%	4%	4%
Area H (Old)	Base	25%	20%	8%	4%	3%
Slocan	Base	25%	20%	8%	4%	4%
Total	Base	19%	17%	8%	5%	4%



S238 North Shore Slocan Valley Transit Options and Recommendations

Option 1. The Committee recommend the Board adopt the budget, as proposed, for service S238 Slocan Valley North Shore Transit.

Option 2. The Committee recommend the Board further consider the budget, as proposed, for service S238 Slocan Valley North Shore Transit at the February Board Meeting.

Recommendation:

The Committee recommend the Board adopt the budget, as proposed, for service S238 Slocan Valley North Shore Transit.



S239 Kootenay Lake West Transit

This service funds about 13,287 operating hours which provide about 145,000 rides per year.

Routes funded by this service include both the portions of the #10 North Shore, 64 weekly trips on the #99, and most smaller connector services.

In 2024 there was a 22% increase to the municipal share of operating costs driven by

- Change of Contractor
- Increased Operations Costs (wages)
- Increased Facilities Costs (interchange)
- Service Expansion

A 12.5% requisition increase was proposed for 2024 and a subsequent increase of 20% in 2025. The Board directed staff to reduce taxation by 7% in 2024. The resulting compounded increase in service costs is approximately 35% in 2025.

COVID reserves have been expended.

Additional reserve funds will be used to offset taxation increases in 2025

The costs associated with this service are proposed for reapportionment in 2025



S239 Kootenay Lake West - Budget

	Requisition Increase	35%	35%	8%	5%	4%
Account	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Requisitions	\$ (499,111.00)	\$ (673,799.85)	\$ (909,629.80)	\$ (982,400.18)	\$ (1,031,520.19)	\$ (1,072,781.00)
User Fees	\$ (24,472.00)	\$ (25,695.00)	\$ (26,980.00)	\$ (28,329.00)	\$ (29,746.00)	\$ (31,233.30)
Grants - IHA	\$ (223,133.00)	\$ (224,000.00)	\$ (242,254.41)	\$ (252,549.13)	\$ (261,388.35)	\$ (270,536.94)
Transfer from Reserves	\$ (185,043.00)	\$ (183,212.00)	\$ (18,532.00)		\$-	
Prior Year Surplus	\$ (142,601.00)		\$-	\$-	\$-	\$-
Investment Income and Interest	\$ (9,000.00)	\$ (9,000.00)				
Benefits	\$-	\$ 213.21	\$ 220.67	\$ 228.40	\$ 236.39	\$ 244.66
Directors - Allowance & Stipend	\$ 10,908.00	\$ 10,908.00	\$ 10,908.00	\$ 10,908.00	\$ 10,908.00	\$ 10,908.00
Directors - Travel	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
Admin, Office Supplies & Postage	\$ 2,500.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Insurance	\$ 589.05	\$ 589.00	\$ 618.45	\$ 649.37	\$ 681.84	\$ 715.93
Contracted Services BCT	\$ 1,020,195.00	\$ 1,009,996.60	\$ 1,092,304.15	\$ 1,138,722.15	\$ 1,178,577.43	\$ 1,219,827.64
Contracted Services Snow Removal	\$-	\$ 48,000.00	\$ 49,440.00	\$ 50,923.20	\$ 52,450.90	\$ 54,024.42
Contract Services - GIS	\$-	\$ 3,500.00	\$-	\$-	\$-	\$-
Repairs & Maintenance	\$ 8,500.00	\$ 9,500.00	\$ 9,785.00	\$ 10,078.55	\$ 10,380.91	\$ 10,692.33
Contribution to Reserve	\$ 9,000.00			\$ 16,489.00	\$ 32,939.00	\$ 40,417.00
General Admin. Fee	\$ 30,918.00	\$ 32,000.13	\$ 33,120.13	\$ 34,279.34	\$ 35,479.12	\$ 36,720.89
Total	\$-	\$-	\$-	\$-	\$-	\$-



S239 Kootenay Lake West – Requisition

Area	Percentage	2024	2025	2026	2027	2028	2029
City of Castlegar	8.6%	\$45,739	\$57,610	\$77,773	\$83,995	\$88,195	\$91,723
Village of Kaslo	4.2%	\$22,361	\$28,165	\$38,023	\$41,064	\$43,118	\$44,842
Village of Nakusp	12.6%	\$67,405	\$84,899	\$114,613	\$123,782	\$129,972	\$135,170
City of Nelson	20.2%	\$107,794	\$135,771	\$183,290	\$197,954	\$207,851	\$216,165
Village of New Denver	4.5%	\$23,912	\$30,119	\$40,660	\$43,913	\$46,109	\$47,953
Village of Salmo	1.0%	\$5,189	\$6,536	\$8,823	\$9,529	\$10,006	\$10,406
Village of Silverton	3.4%	\$18,188	\$22,909	\$30,927	\$33,402	\$35,072	\$36,475
Village of Slocan	0.4%	\$2,353	\$2,965	\$4,002	\$4,323	\$4,539	\$4,720
Area A Def	1.7%	\$9,147	\$11,522	\$15,555	\$16,799	\$17,639	\$18,345
Area D	8.5%	\$45,311	\$57,071	\$77,046	\$83,209	\$87,370	\$90,865
Area E	7.9%	\$42,047	\$52,961	\$71,497	\$77,217	\$81,077	\$84,321
Area F	7.4%	\$39,747	\$50,063	\$67,585	\$72,992	\$76,642	\$79,708
Area G	3.2%	\$17,225	\$21,696	\$29,290	\$31,633	\$33,215	\$34,544
Area H	7.6%	\$40,657	\$51,209	\$69,132	\$74,662	\$78,396	\$81,531
Area I	1.9%	\$9,896	\$12,465	\$16,828	\$18,174	\$19,083	\$19,846
Area J	2.5%	\$13,481	\$16,980	\$22,923	\$24,756	\$25,994	\$27,034
Area K	4.6%	\$24,501	\$30,860	\$41,661	\$44,994	\$47,244	\$49,133
Total	100%	\$534,953	\$673,800	\$909,630	\$982,400	\$1,031,520	\$1,072,781



S239 Kootenay Lake West Transit Options and Recommendations

Option 1. The Committee recommend the Board adopt the budget, as proposed, for service S239 Kootenay Lake West Transit.

Option 2. The Committee recommend the Board further consider the budget, as proposed, for service S239 Kootenay Lake West Transit at the February Board Meeting.

Recommendation:

The Committee recommend the Board adopt the budget, as proposed, for service S239 Kootenay Lake West Transit.

