

Service Category Summary

Transportation & Tech Services

| | 2022 Actual (AA) | 2022 Bylaw (UB) | 2023 Bylaw (UB) | 2024 Proposed (UX) | Budget Change 2024 vs 2023 |
|---|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| Revenues | | | | | |
| Transit - BC Transit | (2,126,708) | (2,083,570) | (2,370,064) | (2,482,495) | (112,431) |
| Transportation & Tech Services | (571) | 0 | 0 | (500) | (500) |
| Total Revenues | (2,127,280) | (2,083,570) | (2,370,064) | (2,482,995) | (112,931) |
| Expenditures | | | | | |
| Transit - BC Transit | 5,679,916 | 6,644,948 | 7,292,669 | 7,785,048 | 492,379 |
| Transportation & Tech Services | 564,564 | 526,160 | 532,085 | 635,891 | 103,806 |
| Total Expenditures | 6,244,480 | 7,171,108 | 7,824,754 | 8,420,939 | 596,185 |
| Debt | | | | | |
| Total Debt | 0 | 0 | 0 | 0 | 0 |
| Transfers | | | | | |
| Transit - BC Transit | 138,644 | (858,797) | (858,800) | (750,000) | 108,800 |
| Transportation & Tech Services | 24,608 | 28,800 | 31,300 | 34,620 | 3,320 |
| Total Transfers | 163,252 | (829,997) | (827,500) | (715,380) | 112,120 |
| Revenues - Asset Maintenance | | | | | |
| Total Revenues - Asset Maintenance | 0 | 0 | 0 | 0 | 0 |
| Expenditures - Asset Maintenance | | | | | |
| Transit - BC Transit AM | 20,419 | 12,440 | 12,440 | 40,500 | 28,060 |
| Total Expenditures - Asset Maintenance | 20,419 | 12,440 | 12,440 | 40,500 | 28,060 |
| Transfers - Asset Maintenance | | | | | |
| Transit - BC Transit AM | 2,750 | 0 | 0 | 0 | 0 |
| Total Transfers - Asset Maintenance | 2,750 | 0 | 0 | 0 | 0 |
| Net Operations | 4,303,621 | 4,269,981 | 4,639,630 | 5,263,064 | 623,434 |

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Transportation & Tech Services

| Supporting Detail (Consolidation) | 2022 Actual (AA) | 2022 Bylaw (UB) | 2023 Bylaw (UB) | 2024 Proposed (UX) | Budget Change 2024 vs 2023 |
|-------------------------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| Revenues | (2,127,280) | (2,083,570) | (2,370,064) | (2,482,995) | (112,931) |
| Expenditures | | | | | |
| Salary & Wages (including Benefits) | 574,020 | 496,808 | 601,207 | 709,884 | 108,677 |
| Non-Salary Expenses | 5,690,879 | 6,686,740 | 7,235,987 | 7,751,555 | 515,568 |
| Total Expenditures | 6,264,898 | 7,183,548 | 7,837,194 | 8,461,439 | 624,245 |
| Debt | 0 | 0 | 0 | 0 | 0 |
| Transfers | 166,002 | (829,997) | (827,500) | (715,380) | 112,120 |
| Net Operations | 4,303,621 | 4,269,981 | 4,639,630 | 5,263,064 | 623,434 |