

Service Category Summary
Transportation & Tech Services

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Transit - BC Transit	(2,271,768)	(2,370,064)	(2,482,495)	(2,495,822)	(13,327)
Transportation & Tech Services	(600)	0	(500)	(500)	0
Total Revenues	(2,272,368)	(2,370,064)	(2,482,995)	(2,496,322)	(13,327)
Expenditures					
Transit - BC Transit	6,573,356	7,292,669	7,785,048	8,288,177	503,129
Transportation & Tech Services	612,155	532,085	635,891	770,099	134,208
Total Expenditures	7,185,511	7,824,754	8,420,939	9,058,276	637,337
Debt					
Total Debt	0	0	0	0	0
Transfers					
Transit - BC Transit	(269,728)	(858,800)	(750,000)	(500,000)	250,000
Transportation & Tech Services	26,417	31,300	34,620	39,100	4,480
Total Transfers	(243,312)	(827,500)	(715,380)	(460,900)	254,480
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Transit - BC Transit AM	41,423	12,440	40,500	40,500	0
Total Expenditures - Asset Maintenance	41,423	12,440	40,500	40,500	0
Transfers - Asset Maintenance					
Transit - BC Transit AM	2,963	0	0	0	0
Total Transfers - Asset Maintenance	2,963	0	0	0	0
Net Operations	4,714,217	4,639,630	5,263,064	6,141,554	878,490

Service Category Summary
Transportation & Tech Services

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(2,272,368)	(2,370,064)	(2,482,995)	(2,496,322)	(13,327)
Expenditures					
Salary & Wages (including Benefits)	679,706	601,207	709,884	854,634	144,750
Non-Salary Expenses	6,547,228	7,235,987	7,751,555	8,244,142	492,587
Total Expenditures	7,226,934	7,837,194	8,461,439	9,098,776	637,337
Debt	0	0	0	0	0
Transfers	(240,349)	(827,500)	(715,380)	(460,900)	254,480
Net Operations	4,714,217	4,639,630	5,263,064	6,141,554	878,490