

Service Category Summary
Transportation & Tech Services

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Transit - BC Transit	(2,119,588)	(2,482,495)	(2,495,822)	(2,633,198)	(137,376)
Transportation & Tech Services	0	(500)	(500)	(500)	0
Total Revenues	(2,119,588)	(2,482,995)	(2,496,322)	(2,633,698)	(137,376)
Expenditures					
Transit - BC Transit	6,984,992	7,785,048	8,288,177	8,710,541	422,364
Transportation & Tech Services	607,720	635,891	770,099	839,057	68,958
Total Expenditures	7,592,712	8,420,939	9,058,276	9,549,598	491,322
Debt					
Total Debt	0	0	0	0	0
Transfers					
Transit - BC Transit	(316,489)	(750,000)	(500,000)	(500,000)	0
Transportation & Tech Services	27,647	34,620	39,100	37,100	(2,000)
Total Transfers	(288,842)	(715,380)	(460,900)	(462,900)	(2,000)
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Transit - BC Transit AM	40,208	40,500	40,500	40,500	0
School and Playground Sign UG	0	0	250,000	0	(250,000)
Total Expenditures - Asset Maintenance	40,208	40,500	290,500	40,500	(250,000)
Transfers - Asset Maintenance					
Transit - BC Transit AM	3,930	0	0	3,000	3,000
School and Playground Sign UG	0	0	(250,000)	0	250,000
Total Transfers - Asset Maintenance	3,930	0	(250,000)	3,000	253,000
Net Operations	5,228,420	5,263,064	6,141,554	6,496,500	354,946

Service Category Summary
Transportation & Tech Services

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(2,119,588)	(2,482,995)	(2,496,322)	(2,633,698)	(137,376)
Expenditures					
Salary & Wages (including Benefits)	681,626	709,884	854,634	923,576	68,942
Non-Salary Expenses	6,951,294	7,751,555	8,494,142	8,666,522	172,380
Total Expenditures	7,632,920	8,461,439	9,348,776	9,590,098	241,322
Debt	0	0	0	0	0
Transfers	(284,912)	(715,380)	(710,900)	(459,900)	251,000
Net Operations	5,228,420	5,263,064	6,141,554	6,496,500	354,946