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# Transit

## Operating Budget

### Operating Overview (\$000s)

| Description                            | 2023<br>Actuals | 2024<br>Adopted<br>Budget | 2025<br>Proposed<br>Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour                                 | 151,188         | 165,518                   | 187,562                    |
| Staff Development                      | 240             | 340                       | 435                        |
| Communication                          | 74              | 129                       | 320                        |
| Transportation                         | 37,995          | 37,827                    | 41,264                     |
| Occupancy & Utilities                  | 4,582           | 5,207                     | 5,741                      |
| Equipment & Maintenance                | 2,043           | 2,770                     | 2,912                      |
| Contractor & Professional Services     | 2,085           | 2,214                     | 2,054                      |
| Advertising & Promotion                | 222             | 72                        | 200                        |
| Materials & Supplies                   | 2,336           | 2,474                     | 2,786                      |
| Insurance                              | (288)           | 0                         | 0                          |
| Transfers to Reserves & Reserve Funds  | 325             | 125                       | 0                          |
| Other Expenses                         | 8,983           | 8,178                     | 9,759                      |
| Debt Principal & Interest              | 0               | 13,825                    | 13,756                     |
| <b>Total Expenses</b>                  | <b>209,785</b>  | <b>238,679</b>            | <b>266,789</b>             |
| Fees & Service Charges                 | 3,486           | 3,345                     | 3,806                      |
| Licences & Permits                     | 4               | 15                        | 0                          |
| Rents & Concessions                    | 5               | 10                        | 14                         |
| External Recoveries                    | 2,268           | 2,479                     | 3,140                      |
| Transit Fares                          | 95,524          | 99,567                    | 115,350                    |
| Provincial Gas Tax & Revenue Transfers | 18,656          | 18,856                    | 23,456                     |
| Other Revenue                          | 703             | 0                         | 0                          |
| <b>Total Revenue</b>                   | <b>120,646</b>  | <b>124,271</b>            | <b>145,766</b>             |
| <b>Total Levy</b>                      | <b>89,140</b>   | <b>114,407</b>            | <b>121,023</b>             |