

<b>Regional Budget Increase<sup>1</sup></b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b><u>Net Operating Expenditures</u></b>				
Base Budget (Inflation)		0.2%	0.2%	0.4%
LOCAL TRANSIT SERVICE UPLOAD (incl. inflation between 2020 & 2023, debt servicing)	7.2%			7.2%
Provincial Gas Tax (PGT)	0.1%	0.1%	0.1%	0.3%
On-Demand/Specialized Services	0.0%	0.0%	0.2%	0.2%
Service Standardization	0.0%	0.3%	1.0%	1.3%
Growth Operating @ Conservative	0.0%	0.0%	0.0%	1.0%
<b><u>Capital Expenditures</u></b>				
Capital Growth	0.0%	0.0%	0.0%	0.0%
Transit DC Growth	0.0%	0.0%	0.0%	0.0%
Capital Reserve Strategy	0.5%	0.5%	0.5%	1.6%
On-Demand/Specialized In-house Fleet	0.0%	1.2%	-1.2%	0.0%
New/Growth Reserve Funds	0.0%	0.1%	0.0%	0.1%
<b>Sub Total</b>	<b>7.8%</b>	<b>2.5%</b>	<b>0.8%</b>	<b>11.1%</b>
<b><u>Other Financial Impacts</u></b>				
Transition Costs	0.0%	0.0%	0.0%	0.0%
Commission Common Fare Strategy	0.0%	0.0%	0.6%	0.6%
<b>Total Consolidated Transit Impact</b>	<b>7.8%</b>	<b>2.5%</b>	<b>1.4%</b>	<b>11.7%</b>
<b>Net Residential Impact</b>	<b>0.6%</b>	<b>2.5%</b>	<b>1.4%</b>	<b>4.5%</b>