
Regulatory Services

Operating Budget

Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	15,899	17,628	23,916
Staff Development	37	76	126
Communication	222	161	161
Transportation	576	716	729
Occupancy & Utilities	65	86	78
Equipment & Maintenance	150	104	253
Contractor & Professional Services	829	603	593
Advertising & Promotion	25	55	55
Materials & Supplies	383	379	463
Transfers to Reserves & Reserve Funds	1,269	0	0
Other Expenses	880	1,108	815
Total Expenses	20,335	20,916	27,188
Fees & Service Charges	(315)	457	367
Licences & Permits	8,166	5,894	6,139
Regulatory Fines	8,926	10,672	13,162
External Recoveries	620	552	552
Provincial Gas Tax & Revenue Transfers	28	0	0
Other Revenue	49	0	0
Total Revenue	17,474	17,574	20,219
Total Levy	2,861	3,342	6,969