
Stormwater

Operating Budget

Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	4,435	4,672	6,912
Staff Development	5	11	11
Communication	2	1	1
Transportation	342	444	417
Occupancy & Utilities	29	16	17
Equipment & Maintenance	6	49	91
Contractor & Professional Services	5,192	4,975	6,375
Advertising & Promotion	10	10	10
Materials & Supplies	7	25	22
Grants to Third Parties	449	300	6,800
Transfers to Reserves & Reserve Funds	34,280	35,408	27,142
Other Expenses	1,363	1,565	1,376
Debt Principal & Interest	931	912	892
Total Expenses	47,050	48,389	50,066
Fees & Service Charges	15	29	25
Licences & Permits	30	40	40
External Recoveries	10	30	30
Other Revenue	6	24	24
Total Revenue	60	124	120
Total Stormwater Charge	46,990	48,265	49,946