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# Parks, Forestry & Environment

## Operating Budget

### Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	34,725	34,493	36,277
Staff Development	162	121	121
Communication	187	134	172
Transportation	2,650	2,110	2,565
Occupancy & Utilities	3,731	3,340	3,437
Equipment & Maintenance	497	160	214
Contractor & Professional Services	6,444	5,724	6,098
Advertising & Promotion	67	54	54
Materials & Supplies	3,833	2,710	3,308
Grants to Third Parties	33	100	125
Transfers to Reserves & Reserve Funds	1,138	996	686
Other Expenses	272	134	134
Debt Principal & Interest	0	2,582	3,009
<b>Total Expenses</b>	<b>53,740</b>	<b>52,657</b>	<b>56,200</b>
Fees & Service Charges	645	1,462	1,490
Licences & Permits	676	643	677
Rents & Concessions	3,883	3,438	3,654
Investment Income	0	15	15
External Recoveries	800	742	750
Ontario & Canada Grants	77	88	88
Provincial Gas Tax & Revenue Transfers	51	50	158
Other Revenue	24	12	12
<b>Total Revenue</b>	<b>6,155</b>	<b>6,450</b>	<b>6,844</b>
<b>Total Levy</b>	<b>47,585</b>	<b>46,207</b>	<b>49,356</b>