
Roads

Operating Budget

Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	38,777	38,284	43,011
Staff Development	207	188	224
Communication	613	477	509
Transportation	(898)	(1,319)	(1,447)
Occupancy & Utilities	7,155	7,295	8,138
Equipment & Maintenance	517	1,095	1,173
Contractor & Professional Services	42,097	37,713	40,996
Advertising & Promotion	16	156	152
Materials & Supplies	7,659	8,059	9,340
Grants to Third Parties	0	3	3
Transfers to Reserves & Reserve Funds	671	2,864	3,045
Other Expenses	0	372	144
Debt Principal & Interest	0	14,077	12,643
Total Expenses	96,815	109,264	117,930
Fees & Service Charges	7,040	8,816	9,808
Licences & Permits	7	258	258
Rents & Concessions	82	6	6
Regulatory Fines	2,065	6,100	6,100
External Recoveries	6,752	5,407	5,407
Transit Fares	(27)	(30)	(30)
Provincial Gas Tax & Revenue Transfers	1,356	1,118	2,865
Other Revenue	(6)	(23)	(23)
Total Revenue	17,268	21,653	24,392
Total Levy	79,547	87,612	93,538