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# Citywide

## Operating Budget

### Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	594,170	634,885	689,230
Staff Development	2,769	2,958	3,236
Communication	3,445	2,881	3,503
Transportation	44,211	42,847	47,020
Occupancy & Utilities	38,048	38,755	41,100
Equipment & Maintenance	18,196	22,492	25,053
Contractor & Professional Services	72,244	68,491	79,924
Advertising & Promotion	3,038	5,713	6,298
Materials & Supplies	25,171	27,233	27,341
Insurance	11,055	14,225	14,705
Grants to Third Parties	5,873	5,932	16,443
Property & Other Tax Adjustments	6,961	6,008	6,130
Transfers to Reserves & Reserve Funds	228,568	249,268	263,026
Other Expenses	14,948	13,647	13,564
Debt Principal & Interest	46,089	56,171	56,066
<b>Total Expenses</b>	<b>1,114,787</b>	<b>1,191,506</b>	<b>1,292,639</b>
Tax Levy	636,379	681,966	735,254
Supplementary & Other Taxes	6,009	3,000	4,000
Payments in Lieu of Taxes	17,839	39,634	40,333
Fees & Service Charges	48,666	60,810	63,094
Stormwater Charge	46,990	48,265	49,946
Licences & Permits	23,567	21,701	22,237
Rents & Concessions	24,759	27,577	28,226
Penalties & Interest on Taxes	17,152	10,110	12,610
Investment Income	14,479	14,480	14,480
Municipal Accommodation Tax	16,195	18,000	20,000
Regulatory Fines	18,666	27,405	29,895
Enersource Dividend	18,594	17,577	18,300
External Recoveries	18,303	16,395	16,863
Transit Fares	95,497	99,537	115,320
Ontario & Canada Grants	2,945	1,860	1,855
Provincial Gas Tax & Revenue Transfers	105,172	104,244	121,019
Other Revenue	3,577	(1,055)	(793)
<b>Total Revenue</b>	<b>1,114,787</b>	<b>1,191,506</b>	<b>1,292,639</b>