
General Government

Operating Budget

Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	57,313	64,171	67,121
Staff Development	650	741	818
Communication	724	404	758
Transportation	55	99	93
Occupancy & Utilities	431	404	407
Equipment & Maintenance	772	1,391	1,448
Contractor & Professional Services	5,949	5,080	4,959
Advertising & Promotion	998	1,375	1,627
Materials & Supplies	205	680	533
Insurance	6	0	0
Grants to Third Parties	32	109	114
Transfers to Reserves & Reserve Funds	1,422	82	959
Other Expenses	1,464	521	552
Total Expenses	70,021	75,058	79,389
Fees & Service Charges	3,692	4,159	4,204
Licences & Permits	732	694	694
Rents & Concessions	1,538	179	179
Penalties & Interest on Taxes	127	110	110
Regulatory Fines	7,675	10,633	10,633
External Recoveries	322	434	434
Provincial Gas Tax & Revenue Transfers	908	593	743
Other Revenue	4	0	0
Total Revenue	14,998	16,802	16,997
Total Levy	55,023	58,256	62,392