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# Fire & Emergency Services

## Operating Budget

### Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	122,787	133,648	141,137
Staff Development	431	417	417
Communication	625	571	571
Transportation	2,340	1,810	2,110
Occupancy & Utilities	1,540	1,247	1,421
Equipment & Maintenance	593	587	587
Contractor & Professional Services	353	105	105
Advertising & Promotion	108	55	55
Materials & Supplies	1,610	1,335	1,355
Transfers to Reserves & Reserve Funds	20,068	26,432	33,251
Other Expenses	955	436	477
Debt Principal & Interest	0	3,505	3,586
<b>Total Expenses</b>	<b>151,410</b>	<b>170,147</b>	<b>185,073</b>
Fees & Service Charges	2,207	2,442	2,442
Licences & Permits	3	6	6
Rents & Concessions	52	80	80
External Recoveries	431	125	125
Ontario & Canada Grants	65	0	0
Provincial Gas Tax & Revenue Transfers	7,210	10,524	12,487
<b>Total Revenue</b>	<b>9,970</b>	<b>13,176</b>	<b>15,139</b>
<b>Total Levy</b>	<b>141,440</b>	<b>156,971</b>	<b>169,934</b>