
Planning & Building

Operating Budget

Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	26,664	27,237	28,615
Staff Development	275	213	226
Communication	108	65	65
Transportation	171	195	288
Occupancy & Utilities	75	100	100
Equipment & Maintenance	87	354	653
Contractor & Professional Services	345	457	764
Advertising & Promotion	524	700	482
Materials & Supplies	116	274	410
Grants to Third Parties	71	0	0
Transfers to Reserves & Reserve Funds	1,217	630	0
Other Expenses	142	182	182
Total Expenses	29,795	30,407	31,785
Fees & Service Charges	1,635	4,139	4,142
Licences & Permits	13,900	14,153	14,424
Rents & Concessions	2	20	20
External Recoveries	11	0	0
Ontario & Canada Grants	393	25	25
Provincial Gas Tax & Revenue Transfers	2,802	143	143
Total Revenue	18,744	18,480	18,754
Total Levy	11,051	11,927	13,031