

Service Category Summary
Fleet Services

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Fleet Damage	(26,426)	0	0	0	0
Fleet Mtce - Operations	(1,667)	(3,000)	(3,000)	(3,000)	0
Fleet Serv - RCMP Post Garage	(160,402)	(360,000)	(104,500)	(104,500)	0
Fleet Serv - RCMP Refueling	(251,538)	(150,000)	(225,000)	(225,000)	0
Fleet Serv Shop Overhead	(12,223)	(5,000)	(10,000)	(10,000)	0
Total Revenues	(452,256)	(518,000)	(342,500)	(342,500)	0
Expenditures					
Fleet Serv - Gen Admin	242,999	244,079	243,603	260,203	16,600
Fleet Serv-Sm Tools Rpr/Purch	11,899	13,600	15,600	15,600	0
Fleet Serv - Fire Services	618,278	482,866	521,466	590,278	68,812
Welding Shop Operations	54,159	107,480	111,176	144,884	33,708
Fleet Damage	113,845	90,000	87,600	87,600	0
Fleet Mtce - Operations	5,104,409	5,893,760	6,244,685	6,594,701	350,016
Fleet Serv - RCMP	96,818	90,626	91,202	100,554	9,352
Fleet Serv - RCMP Post Garage	147,718	200,230	201,153	212,802	11,649
Fleet Serv - RCMP Refueling	251,538	150,000	225,000	225,000	0
Fleet Serv Shop Overhead	654,757	678,139	692,707	748,423	55,716
Supply Serv - Operations	(14)	0	0	0	0
Total Expenditures	7,296,407	7,950,780	8,434,192	8,980,045	545,853
Debt					
Total Debt	0	0	0	0	0
Transfers					
Fleet Damage	7	0	0	0	0
Fleet Mtce - Operations	709,688	0	0	0	0
Fleet Equipment Rental	(10,829,928)	(9,215,013)	(10,349,667)	(10,636,567)	(286,900)
Fleet Internal Leases	2,640,235	2,944,744	3,253,438	3,498,617	245,179
Fleet Serv Shop Overhead	60,329	67,500	88,300	91,485	3,185
Total Transfers	(7,419,670)	(6,202,769)	(7,007,929)	(7,046,465)	(38,536)
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Small Equipment - Acquisitions	17,000	20,000	28,470	28,470	0
Total Expenditures - Asset Maintenance	17,000	20,000	28,470	28,470	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	(558,519)	1,250,011	1,112,233	1,619,550	507,317

Service Category Summary
Fleet Services

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(452,256)	(518,000)	(342,500)	(342,500)	0
Expenditures					
Salary & Wages (including Benefits)	2,758,247	2,940,480	2,968,772	3,297,665	328,893
Non-Salary Expenses	4,555,161	5,030,300	5,493,890	5,710,850	216,960
Total Expenditures	7,313,408	7,970,780	8,462,662	9,008,515	545,853
Debt	0	0	0	0	0
Transfers	(7,419,670)	(6,202,769)	(7,007,929)	(7,046,465)	(38,536)
Net Operations	(558,519)	1,250,011	1,112,233	1,619,550	507,317