

**Service Category Summary**
**Fleet Services**

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
<b>Revenues</b>					
Fleet Damage	(11,810)	0	0	0	0
Fleet Mtce - Operations	(3,843)	(3,000)	(3,000)	(3,000)	0
Fleet Serv - RCMP Post Garage	(268,353)	(104,500)	(104,500)	(300,000)	(195,500)
Fleet Serv - RCMP Refueling	(209,517)	(225,000)	(225,000)	(225,000)	0
Fleet Serv Shop Overhead	(9,515)	(10,000)	(10,000)	(10,000)	0
<b>Total Revenues</b>	<b>(503,038)</b>	<b>(342,500)</b>	<b>(342,500)</b>	<b>(538,000)</b>	<b>(195,500)</b>
<b>Expenditures</b>					
Fleet Serv - Gen Admin	252,680	243,603	260,203	269,500	9,297
Fleet Serv-Sm Tools Rpr/Purch	13,942	15,600	15,600	20,000	4,400
Fleet Serv - Fire Services	604,697	521,466	590,278	642,905	52,627
Welding Shop Operations	67,628	111,176	144,884	161,861	16,977
Fleet Damage	62,325	87,600	87,600	43,600	(44,000)
Fleet Mtce - Operations	5,596,749	6,244,685	6,594,701	6,968,669	373,968
Fleet Serv - RCMP	104,119	91,202	100,554	104,355	3,801
Fleet Serv - RCMP Post Garage	180,994	201,153	212,802	269,971	57,169
Fleet Serv - RCMP Refueling	209,517	225,000	225,000	225,000	0
Fleet Serv Shop Overhead	715,557	692,707	748,423	656,471	(91,952)
Supply Serv - Operations	730	0	0	0	0
<b>Total Expenditures</b>	<b>7,808,937</b>	<b>8,434,192</b>	<b>8,980,045</b>	<b>9,362,332</b>	<b>382,287</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Fleet Damage	22	0	0	0	0
Fleet Mtce - Operations	695,694	0	0	0	0
Fleet Equipment Rental	(11,790,848)	(10,349,667)	(10,636,567)	(10,903,300)	(266,733)
Fleet Internal Leases	2,683,208	3,253,438	3,498,617	3,567,907	69,290
Fleet Serv Shop Overhead	79,194	88,300	91,485	99,212	7,727
<b>Total Transfers</b>	<b>(8,332,731)</b>	<b>(7,007,929)</b>	<b>(7,046,465)</b>	<b>(7,236,181)</b>	<b>(189,716)</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Small Equipment - Acquisitions	4,227	28,470	28,470	28,470	0
<b>Total Expenditures - Asset Maintenance</b>	<b>4,227</b>	<b>28,470</b>	<b>28,470</b>	<b>28,470</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>(1,022,605)</b>	<b>1,112,233</b>	<b>1,619,550</b>	<b>1,616,621</b>	<b>(2,929)</b>

**Service Category Summary**
**Fleet Services**

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(503,038)	(342,500)	(342,500)	(538,000)	(195,500)
Expenditures					
Salary & Wages (including Benefits)	2,961,439	2,968,772	3,297,665	3,434,622	136,957
Non-Salary Expenses	4,851,725	5,493,890	5,710,850	5,956,180	245,330
Total Expenditures	7,813,164	8,462,662	9,008,515	9,390,802	382,287
Debt	0	0	0	0	0
Transfers	(8,332,731)	(7,007,929)	(7,046,465)	(7,236,181)	(189,716)
Net Operations	(1,022,605)	1,112,233	1,619,550	1,616,621	(2,929)