

## Service Category Summary

### Fleet Services

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
<b>Revenues</b>					
Fleet Serv - Fire Services	0	0	0	0	0
Fleet Damage	(1,000)	0	0	0	0
Fleet Mtce - Operations	(2,945)	(4,340)	(4,340)	(4,340)	0
Fleet Serv - RCMP Post Garage	(355,044)	(600,000)	(600,000)	(347,289)	252,711
Fleet Serv - RCMP Refueling	(147,756)	0	0	0	0
Fleet Serv Shop Overhead	(6,966)	0	0	0	0
<b>Total Revenues</b>	<b>(513,711)</b>	<b>(604,340)</b>	<b>(604,340)</b>	<b>(351,629)</b>	<b>252,711</b>
<b>Expenditures</b>					
Fleet Serv - Gen Admin	242,352	234,158	237,725	229,705	(8,020)
Fleet Serv-Sm Tools Rpr/Purch	25,410	12,600	12,600	12,600	0
Fleet Serv - Fire Services	398,627	338,844	340,517	340,580	63
Welding Shop Operations	43,239	138,126	143,304	86,809	(56,495)
Fleet Damage	147,661	75,010	75,000	75,000	0
Fleet Mtce - Operations	4,994,592	4,197,860	4,582,920	4,779,284	196,364
Fleet Serv - RCMP	90,910	87,795	89,154	86,444	(2,710)
Fleet Serv - RCMP Post Garage	271,502	512,205	510,846	260,845	(250,001)
Fleet Serv - RCMP Refueling	147,756	0	0	0	0
Fleet Serv Shop Overhead	647,244	629,137	539,330	633,730	94,400
Supply Serv - Operations	0	0	0	0	0
<b>Total Expenditures</b>	<b>7,009,294</b>	<b>6,225,735</b>	<b>6,531,396</b>	<b>6,504,997</b>	<b>(26,399)</b>
<b>Transfers</b>					
Fleet Mtce - Operations	244,406	0	0	0	0
Fleet Equipment Rental	(9,294,602)	(7,817,520)	(8,189,542)	(8,353,000)	(163,458)
Fleet Internal Leases	1,997,986	2,662,056	2,644,137	2,556,246	(87,891)
Fleet Serv Shop Overhead	73,904	70,224	87,424	70,971	(16,453)
<b>Total Transfers</b>	<b>(6,978,307)</b>	<b>(5,085,240)</b>	<b>(5,457,981)</b>	<b>(5,725,783)</b>	<b>(267,802)</b>
<b>Expenditures - Asset Maintenance</b>					
Small Equipment - Acquisitions	15,899	20,000	20,000	20,000	0
<b>Total Expenditures - Asset Maintenance</b>	<b>15,899</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Net Operations</b>	<b>(466,825)</b>	<b>556,155</b>	<b>489,075</b>	<b>447,585</b>	<b>(41,490)</b>

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Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(513,711)	(604,340)	(604,340)	(351,629)	252,711
Expenditures					
Salary & Wages (including Benefits)	2,642,363	2,479,322	2,554,785	2,554,557	(228)
Non-Salary Expenses	4,382,830	3,766,413	3,996,611	3,970,440	(26,171)
Total Expenditures	7,025,193	6,245,735	6,551,396	6,524,997	(26,399)
Transfers	(6,978,307)	(5,085,240)	(5,457,981)	(5,725,783)	(267,802)
Net Operations	(466,825)	556,155	489,075	447,585	(41,490)