

Regional Municipality of Wood Buffalo

Corporate Summary / Public Works & Transit Services

Fleet Services B_FLEET

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Fleet Services	(18,009,087)	(18,357,587)	(18,275,533)	82,054	(18,642,044)	(19,015,885)
Fleet Services	(18,009,087)	(18,357,587)	(18,275,533)	82,054	(18,642,044)	(19,015,885)



Corporate Summary

Public Works & Transit Services / Fleet Services

Fleet Services S_FLEET

Description of Service

The Fleet Services Sub Branch consists of the following cost centres:

82150 Fleet Administration

82151 Fleet Light Services

82152 Heavy Fleet Services

82153 Fleet - Yard & Tow

82155 Transit Fleet Services

85156 Fleet Maintenance for RCMP

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	50,000	50,000	50,000	-	50,000	50,000
Revenues:	50,000	50,000	50,000	-	50,000	50,000
Salaries Wages and Benefits	8,007,917	8,542,417	8,520,733	(21,684)	8,691,148	8,864,971
Contracted and General Services	2,500,320	2,814,320	2,773,500	(40,820)	2,828,970	2,885,549
Materials Goods Supplies and Utilities	7,550,850	7,050,850	7,031,300	(19,550)	7,171,926	7,315,365
Expenses:	18,059,087	18,407,587	18,325,533	(82,054)	18,692,044	19,065,885
NET	(18,009,087)	(18,357,587)	(18,275,533)	82,054	(18,642,044)	(19,015,885)



Corporate Summary
Public Works & Transit Services / Fleet Services
Fleet Services

S_FLEET

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Insurance Recovery - Claims	50,000	50,000	50,000	-
Sales and User Charges	50,000	50,000	50,000	-
Revenues:	50,000	50,000	50,000	-
Exempt Salary - Regular	613,197	623,197	743,008	119,811
CUPE Reg. Wages	6,042,926	6,033,926	5,853,924	(180,002)
CUPE OT Wages	150,000	600,000	600,000	-
CUPE Shift Differential	-	40,000	40,000	-
CUPE Statutory Pay	-	-	100,000	100,000
Meal Allowances	4,000	1,000	-	(1,000)
Benefit Allocation	346,119	346,119	314,055	(32,063)
El Expense	49,215	49,215	58,341	9,126
CPP Expense	131,240	131,240	133,556	2,316
LAPP Expense	658,956	701,456	658,020	(43,436)
RRSP Expense	12,264	16,264	19,828	3,564
Salaries Wages and Benefits	8,007,917	8,542,417	8,520,733	(21,684)
Business Travel	12,000	6,000	12,000	6,000
Conference Registration	3,000	3,000	-	(3,000)
Training - Mandatory - Fees	3,000	3,000	-	(3,000)
Training - Beneficial - Fees	1,800	1,800	-	(1,800)
Freight Charges	95,000	95,000	95,000	-
Mobile Phones	5,520	5,520	5,500	(20)
Printing And Binding	20,000	20,000	30,000	10,000
Computer Software	250,000	250,000	300,000	50,000
Gen. ServContracted	100,000	50,000	100,000	50,000
Contr. Veh. Mech. R&M	1,500,000	2,000,000	1,850,000	(150,000)
Ground Engaging Tools	350,000	350,000	350,000	-
Licenses & Permits	10,000	10,000	11,000	1,000
Damage Claims & Settlements	150,000	20,000	20,000	1
Contracted and General Services	2,500,320	2,814,320	2,773,500	(40,820)



Corporate Summary

Public Works & Transit Services / Fleet Services

Fleet Services S_FLEET

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Protective Apparel	5,850	5,850	6,300	450
Fuels & Lubes	5,000,000	4,800,000	4,800,000	-
Tire	375,000	375,000	375,000	-
Equipment	2,000,000	1,700,000	1,700,000	-
Consumables	125,000	125,000	105,000	(20,000)
Consum - Small Tools	45,000	45,000	45,000	-
Materials Goods Supplies and Utilities	7,550,850	7,050,850	7,031,300	(19,550)
Expenses:	18,059,087	18,407,587	18,325,533	(82,054)
NET	(18,009,087)	(18,357,587)	(18,275,533)	82,054



Corporate Summary

Public Works & Transit Services / Fleet Services

Fleet Services S_FLEET

AGRICATION COLUMN	Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
			,				
1.00 1.00			Fleet Insurance Claims	,	,	50,000	
\$10.00 Exemple Sasty Register	,			50,000	50,000	50,000	
\$10.00 Exemple Sasty Register	511100 - Exempt Salary - Regular	82150 - FLEET ADMINISTRATION				,	
\$1100 Chempi Salay Regular \$215 FAEE LIGHT SERVICES \$7.00	. , ,			, ,		291,566	
\$15100 - Leventy Salety - Regular \$7,240 \$7,240 \$7,240 \$7,240 \$7,240 \$7,240 \$7,140 \$7,240 \$7,140 \$7,				135,403	135,403	,,,,,	
\$1100 - Demonstration Regular \$120 - Meral/Y Flact REPRINCES \$100 - Demonstration				,	-,	72,396	
\$1100 Exempt Saley - Regular 1010 Exempt Sal	. , ,			78,740	78,740	,,,,,	
\$11010 - Exemplis Salary - Regular \$11010 - Exempli				, ,	-,	180,119	
\$11100 Exempt Salary Regular \$1210 FEET YARO & TOW \$1110 Exempt Salary Regular \$1210 FEET SARAYSES \$110				139,580	143,580		
\$1100 - Charles Sellory - Regular \$1105 - Pechel Sellory - Regular \$1105 - Pechel Sellory - Regular \$1105 - Pechel Administration \$15,000 \$15,00	511100 - Exempt Salary - Regular	82153 - FLEET - YARD & TOW				37,068	
13.595 - CUPF Ray, Yagoo	511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES		78,740	79,740		
\$1500 CUPE Rey Wayes \$2500 FLEET ADMINISTRATION \$63.00	511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES				161,859	
\$1,5000 CUPE Reg Wages \$2150 - FLEET ADMINISTRATION \$0,048 \$27,448			-	613,197	623,197	743,008	119,811
15/050-CUPE Reg. Wages	512500 - CUPE Reg. Wages	82150 - FLEET ADMINISTRATION					
15/200 CUPE Reg Wages	9 9					98,618	
15200 - CUPE Reg. Wages 2122 - HEAVY FLET SERVICES 2,595,97	= =	82151 - FLEET LIGHT SERVICES		903,448	927,448		
152500 - CUPE Reg. Wages 2122 - HEAVY FLEET SERVICES 2.553.4;	512500 - CUPE Reg. Wages	82151 - FLEET LIGHT SERVICES				836,937	
\$1,500 CUPE Reg. Wages \$2152 - HEAVY FLEET SERVICES \$9,000 \$1,000		82152 - HEAVY FLEET SERVICES		2,680,597	2,650,597		
\$12500 CUPE Reg. Wages \$2153 - FLEET - VARDA 8 TOW \$1,175,428 \$1,175,429						2,534,169	
\$1200. CUPE Reg. Wages \$2155 - FLEET LARD A TOW \$1.07.863 \$1.154.429 \$1.175.429 \$1.200 \$				941,760	990,760		
1,184,429 1,175,429 1,175,429 1,175,429 1,175,429 1,175,429 1,175,429 1,175,429 1,133,955 1,130,000 1,10				,	.,	1,012,863	
\$12500 - CUPE Rg, Wages \$2155 - TRANSIT FLEET SERVICES \$235.82 \$235.				1,184,429	1,175,429	,. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
\$22500 - CUPE Reg. Wages \$2156 - FLEET MAINTENANCE FOR RCMIP \$23,382 \$23,382 \$27,382 \$27,382 \$27,382 \$27,582						1,133,955	
\$2150 - CUPE Rg, Wigges \$2150 - FLEET MANTENANCE FOR RCMP \$. 6,442,926 6,333,926 5,853,924 18				237,382	235,382		
1,000 1,00	9 9			- /	,,,,	237,382	
\$1260 - CUPE OT Wages \$2151 - FLEET LIGHT SERVICES Based on operational requirements. \$0,000 \$0,000 \$20,000 \$1260 - CUPE OT Wages \$2152 - HEAVY FLEET SERVICES Based on operational requirements. \$0,000 \$240,000 \$2	5 .5			6,042,926	6,033,926		(180,002)
\$200.0 CUPE Of Wages \$2151 - FLEET LIGHT SERVICES Based on operational requirements. \$5,000 240,000 \$1260.0 CUPE Of Wages \$2152 - HEAVY FLEET SERVICES Based on operational requirements. \$5,000 300,000 \$20,000	512600 - CUPE OT Wages	82151 - FLEET LIGHT SERVICES					(,)
192800 - CUPE OT Wages 2112 - HEAVY FLEET SERVICES Sased on operational requirements. 200,000 240,000 512800 - CUPE OT Wages 2154 - FRANSIT FLEET SERVICES Sased on operational requirements. 50,000 300,000 512800 - CUPE OT Wages 2155 - TRANSIT FLEET SERVICES Sased on operational requirements. 50,000 300,000 512800 - CUPE OT Wages 2151 - FLEET LIGHT SERVICES Sased on operational requirements. 50,000 500,000 512800 - CUPE Shift Differential 22151 - FLEET LIGHT SERVICES 7,000 512820 - CUPE Shift Differential 22151 - FLEET LIGHT SERVICES 7,000 512820 - CUPE Shift Differential 22151 - FLEET LIGHT SERVICES 7,000 512820 - CUPE Shift Differential 22151 - FLEET LIGHT SERVICES 7,000 512820 - CUPE Shift Differential 22151 - FLEET LIGHT SERVICES 7,000 7	ŭ		Based on operational requirements.	,	,	200,000	
512800 - CUPE OT Wages 2152 - HEAVY FLEET SERVICES Based on operational requirements. 50,000 300,000 200,000 512800 - CUPE OT Wages 2155 - TRANSIT FLEET SERVICES Based on operational requirements. 50,000 300,000 200,000 512820 - CUPE OT Wages 2155 - TRANSIT FLEET SERVICES Based on operational requirements. 50,000 600,000 512820 - CUPE Shift Differential 5215 - FLEET LIGHT SERVICES 7,000 7,000 512820 - CUPE Shift Differential 5215 - FLEET LIGHT SERVICES 7,000 7,000 512820 - CUPE Shift Differential 5215 - HEAVY FLEET SERVICES 7,000 7,00	=			50,000	240,000	,,,,,	
\$12800 - CUPE OT Wages \$2155 - TRANSIT FLEET SERVICES Based on operational requirements.	ŭ		Based on operational requirements.	,,,,,,		200,000	
\$2,000 \$	ŭ			50,000	300,000	,	
180,000 600,000 512820 - CUPE Shift Differential 82151 - FLEET LIGHT SERVICES 7,000 7,000 512820 - CUPE Shift Differential 82151 - FLEET LIGHT SERVICES 15,000 7,000 512820 - CUPE Shift Differential 82152 - HEAVY FLEET SERVICES 15,000 15	ŭ		Based on operational requirements.	,,,,,,	.,	200,000	
12820 - CUPE Shift Differential 82151 - FLEET LIGHT SERVICES 7,000	, in the second			150,000	600,000	600,000	
12620 - CUPE Shift Differential 82151 - FLEET LIGHT SERVICES 15,000	512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES		, , , , , ,			
15,000 1	512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES			,	7,000	
\$12620 - CUPE Shift Differential \$2152 - HEAVY FLEET SERVICES \$9,000 \$15,000 \$12620 - CUPE Shift Differential \$2153 - FLEET - YARD & TOW \$9,000 \$12620 - CUPE Shift Differential \$2153 - FLEET - YARD & TOW \$9,000 \$12620 - CUPE Shift Differential \$2155 - TRANSIT FLEET SERVICES \$9,000 \$12620 - CUPE Shift Differential \$2155 - TRANSIT FLEET SERVICES \$9,000 \$9,000 \$12620 - CUPE Shift Differential \$2155 - TRANSIT FLEET SERVICES \$9,000 \$9,000 \$12625 - CUPE Shift Differential \$2155 - TRANSIT FLEET SERVICES \$9,000 \$9,000 \$12625 - CUPE Shift Differential \$2155 - TRANSIT FLEET SERVICES \$9,000 \$12625 - CUPE Shift Differential \$2155 - TRANSIT FLEET SERVICES \$9,000 \$12625 - CUPE Shift Differential \$2155 - TRANSIT FLEET SERVICES \$9,000 \$12625 - CUPE Shift Differential \$15000 - SHIFT SERVICES \$1,000	512620 - CUPE Shift Differential				15,000	,,,,,	
S12620 - CUPE Shift Differential S2153 - FLEET - YARD & TOW 9,000 512620 - CUPE Shift Differential S2153 - FLEET - YARD & TOW 9,000 9,000 512620 - CUPE Shift Differential S2155 - TRANSIT FLEET SERVICES 9,000 9,000 512620 - CUPE Shift Differential S2155 - TRANSIT FLEET SERVICES 9,000 9,00						15,000	
\$12620 - CUPE Shift Differential \$2153 - FLEET - YARD & TOW 9,000 512620 - CUPE Shift Differential \$2155 - TRANSIT FLEET SERVICES 9,000 512620 - CUPE Shift Differential \$2155 - TRANSIT FLEET SERVICES 9,000 512625 - CUPE Statutory Pay \$2151 - FLEET LIGHT SERVICES 9,000 512625 - CUPE Statutory Pay \$2152 - HEAVY FLEET SERVICES 9,000 512625 - CUPE Statutory Pay \$2152 - HEAVY FLEET SERVICES 9,000 512625 - CUPE Statutory Pay \$2152 - HEAVY FLEET SERVICES 9,000 1,000	512620 - CUPE Shift Differential				9,000		
512620 - CUPE Shift Differential 82155 - TRANSIT FLEET SERVICES 9,000 9,000					.,	9,000	
S12620 - CUPE Shift Differential S2155 - TRANSIT FLEET SERVICES 9,000 40,000 12625 - CUPE Statutory Pay 82151 - FLEET LIGHT SERVICES 30,000 512625 - CUPE Statutory Pay 82152 - HEAVY FLEET SERVICES 40,000 512625 - CUPE Statutory Pay 82155 - TRANSIT FLEET SERVICES 30,000 512625 - CUPE Statutory Pay 82155 - TRANSIT FLEET SERVICES 30,000 512630 - Meal Allowances 82151 - FLEET LIGHT SERVICES 1,000 512630 - Meal Allowances 82152 - HEAVY FLEET SERVICES 2,000 512630 - Meal Allowances 82155 - TRANSIT FLEET SERVICES 1,000 1,000 512630 - Meal Allowances 82155 - TRANSIT FLEET SERVICES 1,000 1,000 512630 - Meal Allowances 82155 - TRANSIT FLEET SERVICES 1,000 1,00					9,000	,,,,,	
10,000 1					-,,	9,000	
S12625 - CUPE Statutory Pay 82151 - FLEET LIGHT SERVICES 30,000				-	40,000		_
S12625 - CUPE Statutory Pay 82152 - HEAVY FLEET SERVICES 30,000 30,000 512635 - CUPE Statutory Pay 82155 - TRANSIT FLEET SERVICES 30,000 10 10 10 10 10 10 10	512625 - CUPE Statutory Pay	82151 - FLEET LIGHT SERVICES			-,	30,000	
100,000 10 10 10 10 10 10		82152 - HEAVY FLEET SERVICES				40,000	
100,000 10 10 10 10 10 10	, ,						
512630 - Meal Allowances				_			100,000
512630 - Meal Allowances 82155 - TRANSIT FLEET SERVICES 1,000 1,000 -	512630 - Meal Allowances	82151 - FLEET LIGHT SERVICES		1,000			-,
1,000	512630 - Meal Allowances	82152 - HEAVY FLEET SERVICES		2,000			
513000 - Benefit Allocation 82150 - FLEET ADMINISTRATION 14,354 14,354 513000 - Benefit Allocation 82150 - FLEET ADMINISTRATION 18,683 513000 - Benefit Allocation 82151 - FLEET LIGHT SERVICES 54,020 513000 - Benefit Allocation 82151 - FLEET LIGHT SERVICES 43,678	512630 - Meal Allowances	82155 - TRANSIT FLEET SERVICES		1,000	1,000		
513000 - Benefit Allocation 82150 - FLEET ADMINISTRATION 18,683 513000 - Benefit Allocation 82151 - FLEET LIGHT SERVICES 54,020 513000 - Benefit Allocation 82151 - FLEET LIGHT SERVICES 43,678			-	4,000	1,000	-	(1,000)
513000 - Benefit Allocation 82150 - FLEET ADMINISTRATION 18,683 513000 - Benefit Allocation 82151 - FLEET LIGHT SERVICES 54,020 513000 - Benefit Allocation 82151 - FLEET LIGHT SERVICES 43,678	513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION		14,354	14,354		
513000 - Benefit Allocation 82151 - FLEET LIGHT SERVICES 54,020 54,020 43,678 513000 - Benefit Allocation 82151 - FLEET LIGHT SERVICES 43,678 43,678	513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION		,	,	18,683	
513000 - Benefit Allocation 82151 - FLEET LIGHT SERVICES 43,678	513000 - Benefit Allocation			54,020	54,020	,,,,,	
				,	,	43,678	
				143,486	143,486	.,	
513000 - Benefit Allocation 82152 - HEAVY FLEET SERVICES 128,955				, , , ,	-,	128,955	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW		56,230	56,230		
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW				49,061	
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES		65,685	65,685		
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES				62,527	
513000 - Benefit Allocation	82156 - FLEET MAINTENANCE FOR RCMP		12,344	12,344		
513000 - Benefit Allocation	82156 - FLEET MAINTENANCE FOR RCMP				11,152	
			346.119	346,119	314,055	(32,063)
513010 - El Expense	82150 - FLEET ADMINISTRATION		2,040	2,040	511,500	(==,===)
513010 - El Expense	82150 - FLEET ADMINISTRATION		2,010	2,010	3,595	
513010 - El Expense	82151 - FLEET LIGHT SERVICES		7,548	7,548	0,000	
513010 - El Expense	82151 - FLEET LIGHT SERVICES		7,040	1,040	7,585	
	82152 - HEAVY FLEET SERVICES		10.000	10.022	7,565	
513010 - El Expense			19,023	19,023		
513010 - El Expense	82152 - HEAVY FLEET SERVICES				23,067	
513010 - El Expense	82153 - FLEET - YARD & TOW		10,200	10,200		
513010 - El Expense	82153 - FLEET - YARD & TOW				11,380	
513010 - El Expense	82155 - TRANSIT FLEET SERVICES		8,364	8,364		
513010 - El Expense	82155 - TRANSIT FLEET SERVICES				10,151	
513010 - El Expense	82156 - FLEET MAINTENANCE FOR RCMP		2,040	2,040		
513010 - El Expense	82156 - FLEET MAINTENANCE FOR RCMP				2,564	
			49,215	49,215	58,341	9,126
513020 - CPP Expense	82150 - FLEET ADMINISTRATION		5,440	5,440	.,,•	7,120
513020 - CPP Expense	82150 - FLEET ADMINISTRATION		5,140	3,140	8,543	
513020 - CPP Expense	82151 - FLEET LIGHT SERVICES		20,128	20,128	0,343	
·	82151 - FLEET LIGHT SERVICES		20,120	20,120	16 717	
513020 - CPP Expense			F0 =00	F0 700	16,717	
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES		50,728	50,728		
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES				52,390	
513020 - CPP Expense	82153 - FLEET - YARD & TOW		27,200	27,200		
513020 - CPP Expense	82153 - FLEET - YARD & TOW				27,236	
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES		22,304	22,304		
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES				23,477	
513020 - CPP Expense	82156 - FLEET MAINTENANCE FOR RCMP		5,440	5,440		
513020 - CPP Expense	82156 - FLEET MAINTENANCE FOR RCMP				5,193	
· ·			131,240	131,240	133,556	2,316
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION		27,328	30,328	·	,
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION		** -		39,145	
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES		102,846	115,846	,	
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES		102,010	110,010	91,515	
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES		273,174	287,674	31,010	
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES		213,114	201,014	270,191	
			407.050	445.050	270,191	
513030 - LAPP Expense	82153 - FLEET - YARD & TOW		107,053	115,053		
513030 - LAPP Expense	82153 - FLEET - YARD & TOW				102,794	
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES		125,054	129,054		
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES				131,008	
513030 - LAPP Expense	82156 - FLEET MAINTENANCE FOR RCMP		23,501	23,501		
513030 - LAPP Expense	82156 - FLEET MAINTENANCE FOR RCMP				23,366	
			658,956	701,456	658,020	(43,436)
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION		3,615	5,615		
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION			2,2.2	7,822	
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES		2,708	2,708	.,522	
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES		2,700	2,700	1,919	
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES		1,575	1,575	1,919	
·			1,575	1,0/5	4,771	
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES				4,771	
513040 - RRSP Expense	82153 - FLEET - YARD & TOW		2,792	3,792		
513040 - RRSP Expense	82153 - FLEET - YARD & TOW				985	
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES		1,575	2,575		
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES				4,332	
			12,264	16,264	19,828	3,564
521100 - Business Travel	82151 - FLEET LIGHT SERVICES		6,000	2,000		
521100 - Business Travel	82151 - FLEET LIGHT SERVICES	Maintenance Trips to Fort Chipewyan -24 Trips / Year			6,000	
521100 - Business Travel	82152 - HEAVY FLEET SERVICES	F	6,000	4,000	-,	
521100 - Business Travel	82152 - HEAVY FLEET SERVICES	24 Trips to Fort Chipewyan	2,300	.,500	6,000	
TELLIO BUSINOS HAVOI	TELL TIER TELET SELVINGES	2. The to total one of portain	12,000	6,000	12,000	6,000
FOACOO Conference Deviatestics	82150 - FLEET ADMINISTRATION		3,000	3,000	12,000	8,000
		1	3,000	3,000		
521300 - Conference Registration	OZ 100 T ZZZZ T NOMINIOTI V TTOTY		2 000	2 000		(2.000)
_			3,000	3,000	-	(3,000)
521371 - Training - Mandatory - Fees	82150 - FLEET ADMINISTRATION		3,000 3,000 3,000	3,000 3,000 3,000	-	(3,000)

1000 Project Courses 1000 Project Courses 1000	Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
2010-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	521373 - Training - Beneficial - Fees	82150 - FLEET ADMINISTRATION		,	,		
2012 FAST COURSES 1251 - FAST COURSES 1251 - FAST COURSES 1252 - FAST COURSES 1253 - FAST COURSES 1254 - FAST COURSES 1255 - FAST						-	(1,800)
\$2500 - Freed Company	521500 - Freight Charges			10,000	10,000		
\$1000 Comparison \$1000			Freight charges for Light Fleet parts			10,000	
\$100.00 Finger Company \$10.00 \$20.00 \$				65,000	65,000		
20,000 Profile Changes 20,000 Profile File Est Servicus 20,000 Profile File Est Servicus 20,000 Profile File Est Servicus 20,000 Profile File File Est Servicus 20,000 Profile File File Est Servicus 20,000 Profile File File File File File File File F	5 5		Freight charges for Heavy Fleet parts			65,000	
### 15/100 Mode Proces				20,000	20,000		
\$27707 MARIA Primote \$7777 ALVAIN PRIMOTE \$7777 ALV	521500 - Freight Charges	82155 - TRANSIT FLEET SERVICES	Freight charges for Transit Fleet parts.			20,000	
\$27707 MARIA Primote \$7777 ALVAIN PRIMOTE \$7777 ALV							
\$17.00 \$1.			•			95,000	-
1.000 1.00				5,520	5,520		
\$22200 Freing And Bearing	521730 - Mobile Phones	82150 - FLEET ADMINISTRATION	23 mobile phone for @\$20 per month for fleet services				
\$20000 - Chee Company \$400 \$1						5,500	(20)
### STORAN - FIREMAN SERVICES ### STORAN - FIREMAN SERVICES ### Type Improporton books ### Type Improp				10,000	10,000		
10,000 1							
12,000 1			Pre Trip inspection books			10,000	
1000 1000				10,000	10,000		
\$200.000 \$200.000 \$200.000 \$20.000 \$	522200 - Printing And Binding	82155 - TRANSIT FLEET SERVICES	Pre Trip inspection books				
24/200 Computer Springer Computer Springer Springer Computer Springer Springer Computer Springer Springer Computer Springer Spring						30,000	10,000
1,200.00 1,000 1				250,000	250,000		
Stition Company	524200 - Computer Software	82150 - FLEET ADMINISTRATION	AVL SOFTWARE- 78 new units for Transit services				
202000 - Gen Serv - Contracted 2015 - FLEET LIGHT SERVICES Shop Hotels (Repair & Impection) 5,000 30,000 5,000 30,000 5,000			-			300,000	50,000
25/2000 - Cont. Pro-Contracted 27/15 - FEET LIGHT SERVICES Shop Host (Repair & Impaction) So,000 So,0				10,000	5,000		
25/2007 Cent Serv - Contracted 25/2015 - FEAVY FLEET SERVICES Shop Hotel (Repair & Inspection) Shop Equipment (repair & Inspection) Shop Equipment (repair & Inspection) 10,000 10,000 20,000						.,	
25000 Gen. Serv. Contracted 2515 HEAVY FLEET SERVICES Shop Host (Repair & Respection) Fuel Tank (repar & Inspection) F	525000 - Gen. ServContracted		Shop Hoist (Repair & inspection)			5,000	
10,000 252000 - Gen. ServContracted 12152 - HEAVY FLEET SERVICES Shop Equipment's (regine it aspection) 10,000 10,0	525000 - Gen. ServContracted	82152 - HEAVY FLEET SERVICES		50,000	30,000		
10,000 1	525000 - Gen. ServContracted	82152 - HEAVY FLEET SERVICES	Shop Hoist (Repair & inspection).			20,000	
25/2007 - Cens. Serv-Contracted 25/252 - HEAVY FLEET SERVICES Repairs not covered by Trade Services 40,000 15,000 15,000 16,000 15,	525000 - Gen. ServContracted	82152 - HEAVY FLEET SERVICES				10,000	
10,000 15,000 1	525000 - Gen. ServContracted	82152 - HEAVY FLEET SERVICES				10,000	
			, , , , , , ,				
Coveral cleaning, shop Equipment tooling Inspection & Building maintenance, Not covered by Trade Services 10,000	525000 - Gen. ServContracted	82152 - HEAVY FLEET SERVICES	Repairs not covered by Trade Services			10,000	
Coveral cleaning, shop Equipment tooling Inspection & Building maintenance, Not covered by Trade Services 10,000	525000 Gen Sen Contracted	82155 - TDANSIT ELEET SEDVICES		40,000	15 000		
S25000 - Gen. Serv - Contracted 82155 - TRANSIT FLEET SERVICES Shop Equipment/ tool Inspection & maintenance 10,000			Coverall cleaning, shop Equipment/ tooling Inspection & Building maintenance. Not covered	40,000	13,000	10.000	
22500 - Gen. ServContracted 22155 - TRANSIT FLEET SERVICES Shop Equipment tool Inspection & maintenance 10,000	525000 - Gen. ServContracted	02199 - TRANSIT FLEET SERVICES				10,000	
22500 - Gen. ServContracted 22155 - TRANSIT FLEET SERVICES Building maintenance 10,000 10,			by Trade Services.				
22500 - Gen. ServContracted 22155 - TRANSIT FLEET SERVICES Building maintenance 10,000 10,	525000 - Gen, Sery -Contracted	82155 - TRANSIT FLEET SERVICES	Shon Equipment/ tool Inspection & maintenance			10 000	
25500 - Contr. Veh. Mech. RAM 25151 - FLEET LIGHT SERVICES Contracted Services for R &M for Light Fleet 350,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,00	020000 Cen. Cenv. Contracted	02100 THUNGHT FEELT GERVIGEO	Onop Equipment tool inspection & maintenance			10,000	
10,000 100,000 50,00 5	525000 - Gen. ServContracted	82155 - TRANSIT FLEET SERVICES	Building maintenance			10,000	
10,000 100,000 50,00 5							
\$25500 - Contr. Veh. Mech. R&M \$2151 - FLEET LIGHT SERVICES Contracted Services for R &M for Light Fleet \$350,000 \$100,000 \$25500 - Contr. Veh. Mech. R&M \$2151 - FLEET LIGHT SERVICES Contracted Services for R &M for Light Fleet \$700,000 \$800,000 \$100,000 \$25500 - Contr. Veh. Mech. R&M \$2152 - HEAVY FLEET SERVICES Contracted Services for R &M for Heavy Fleet \$700,000 \$800,000 \$1,000 \$1,000 \$1,	525000 - Gen. ServContracted	82155 - TRANSIT FLEET SERVICES	Repairs not covered by Trade Services			10,000	
\$25500 - Contr. Veh. Mech. R&M \$2151 - FLEET LIGHT SERVICES Contracted Services for R &M for Light Fleet \$350,000 \$100,000 \$25500 - Contr. Veh. Mech. R&M \$2151 - FLEET LIGHT SERVICES Contracted Services for R &M for Light Fleet \$700,000 \$800,000 \$100,000 \$25500 - Contr. Veh. Mech. R&M \$2152 - HEAVY FLEET SERVICES Contracted Services for R &M for Heavy Fleet \$700,000 \$800,000 \$1,000 \$1,000 \$1,				400,000	F0 000	400,000	E0.000
22550 - Contr. Veh. Mech. R&M 82151 - FLEET LIGHT SERVICES Contracted Services for R &M for Light Fleet 700,000 800,000 1,000,000	E2EE00 Contr Vol. Moch BRM	92151 ELECT LICHT SERVICES	•			100,000	50,000
225500 - Contr. Veh. Mech. R&M			Contracted Convince for D. S.M. for Light Floor	350,000	100,000	100.000	
252500 - Contr. Veh. Mech. R&M 82152 - HEAVY FLEET SERVICES Contracted Services for R &M for Heavy Fleet 1,000,000	525500 - Contr. Ven. Mech. Raivi	02151 - FLEET LIGHT SERVICES	Contracted Services for R &M for Light Fleet			100,000	
252500 - Contr. Veh. Mech. R&M 82152 - HEAVY FLEET SERVICES Contracted Services for R &M for Heavy Fleet 1,000,000	E3EE00 Contr Voh Moch BRM	92152 HEAVY ELECT SERVICES		700 000	900 000		
\$25500 - Contr. Veh. Mech. R&M \$2155 - TRANSIT FLEET SERVICES Contracted Services for R &M for Transit Fleet \$1,000,000 1,100,000 1,850,00			Contracted Convince for D. SM. for Hagyy Floor	700,000	000,000	1 000 000	
S25500 - Contr. Veh. Mech. R&M 82155 - TRANSIT FLEET SERVICES Contracted Services for R &M for Transit Fleet	020000 - Conti. Ven. Mech. Raivi	02 102 - HEAV I FLEET SERVICES	Contracted Services for R aivi for Heavy Fleet			1,000,000	
S25500 - Contr. Veh. Mech. R&M 82155 - TRANSIT FLEET SERVICES Contracted Services for R &M for Transit Fleet	525500 - Contr. Veh. Mech. R&M	82155 - TRANSIT FLEET SERVICES		450 000	1 100 000		
S25570 - Ground Engaging Tools 82153 - FLEET - YARD & TOW Ground Engaging Tools 82153 - FLEET - YARD & TOW Ground Engaging Tools 82153 - FLEET - YARD & TOW Ground Engaging Tools 82153 - FLEET - YARD & TOW Ground Engaging Tools Found Engaging Tools S25700 - Ground Engaging To			Contracted Services for P. &M. for Transit Fleet	430,000	1,100,000	750 000	
525570 - Ground Engaging Tools 82153 - FLEET - YARD & TOW 350,000	525566 - GUIIII. VEII. IVIECII. RAIVI	02100 - HANGII FLEET SERVICES	Contracted Services for R any for Italish Fieel			750,000	
525570 - Ground Engaging Tools 82153 - FLEET - YARD & TOW 350,000				1,500.000	2,000.000	1,850,000	(150,000)
525570 - Ground Engaging Tools 82153 - FLEET - YARD & TOW Ground Engaging Tools for entire municipality 350,000	525570 - Ground Engaging Tools	82153 - FLEET - YARD & TOW				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(123,000)
S27100 - Licenses & Permits 82151 - FLEET LIGHT SERVICES Licenses and Permits for Light Fleet S27100 - Licenses & Permits 82151 - FLEET LIGHT SERVICES Licenses and Permits for Light Fleet S27100 - Licenses & Permits S27100 - Licen			Ground Engaging Tools for entire municipality	333,300	555,500	350 000	
527100 - Licenses & Permits 82151 - FLEET LIGHT SERVICES 5,000 4,000	and a second second			350.000	350,000		
527100 - Licenses & Permits 82151 - FLEET LIGHT SERVICES Licenses and Permits for Light Fleet 5,000 527100 - Licenses & Permits 82152 - HEAVY FLEET SERVICES 4,000 4,000 527100 - Licenses & Permits 82152 - HEAVY FLEET SERVICES Licenses and Permits for Heavy Fleet 1,000 1,000 527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES Licenses and Permits for Transit Fleet 2,000 527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES Licenses and Permits for Transit Fleet 1,000 1,000 527200 - Damage Claims & Settlements 82151 - FLEET LIGHT SERVICES - 10,000 10,000 11,000 1,000	527100 - Licenses & Permits	82151 - FLEET LIGHT SERVICES				000,000	_
527100 - Licenses & Permits 82152 - HEAVY FLEET SERVICES 4,000 4,000 527100 - Licenses & Permits 82152 - HEAVY FLEET SERVICES 1,000 4,000 527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES 1,000 1,000 527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES Licenses and Permits for Transit Fleet 2,000 527100 - Damage Claims & Settlements 82151 - FLEET LIGHT SERVICES - 10,000 10,000 11,000 1,00			Licenses and Permits for Light Fleet	5,500	5,500	5 000	
527100 - Licenses & Permits 82152 - HEAVY FLEET SERVICES Licenses and Permits for Heavy Fleet 4,000 527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES 1,000 1,000 527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES Licenses and Permits for Transit Fleet 2,000 527200 - Damage Claims & Settlements 82151 - FLEET LIGHT SERVICES 10,000 <td< td=""><td> Localoto & Collino</td><td>TELET EIGHT SERVICES</td><td>Liberiaea and Termina for Light Freet</td><td></td><td></td><td>5,500</td><td></td></td<>	Localoto & Collino	TELET EIGHT SERVICES	Liberiaea and Termina for Light Freet			5,500	
527100 - Licenses & Permits 82152 - HEAVY FLEET SERVICES Licenses and Permits for Heavy Fleet 4,000 527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES 1,000 1,000 527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES Licenses and Permits for Transit Fleet 2,000 527200 - Damage Claims & Settlements 82151 - FLEET LIGHT SERVICES 10,000 <td< td=""><td>527100 - Licenses & Permits</td><td>82152 - HEAVY FLEET SERVICES</td><td></td><td>4 000</td><td>4 000</td><td></td><td></td></td<>	527100 - Licenses & Permits	82152 - HEAVY FLEET SERVICES		4 000	4 000		
527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES 1,000 1,000 1,000 2,000 527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES Licenses and Permits for Transit Fleet - 10,000 10,000 11,000 1			Licenses and Permits for Heavy Fleet	.,500	.,300	4 000	
527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES Licenses and Permits for Transit Fleet 2,000 Expression of the permits of the permits of the permits for Transit Fleet - 10,000 10,000 11,000 10,000	oz. 100 ziochoco a i cimito	SEISE IIENVITEEET SERVISES	Liberious and 1 emilio for fleavy fried			4,000	
527100 - Licenses & Permits 82155 - TRANSIT FLEET SERVICES Licenses and Permits for Transit Fleet 2,000 Expression of the permits of the permits of the permits for Transit Fleet - 10,000 10,000 11,000 10,000	527100 - Licenses & Permits	82155 - TRANSIT FLEET SERVICES		1 000	1 000		
Segregor Laims & Settlements 82151 - FLEET LIGHT SERVICES - 10,000 10,000 11,000 1,000 1,000 1,000 1,000 5,000 6,000			Licenses and Permits for Transit Fleet	1,500	1,000	2 000	
527200 - Damage Claims & Settlements	SE SO EIGENSES & FEITHE	SELSO TIVINOTITIEE OF SELVICES	Liberiaea and Terrina for Transit Fleet			2,000	
527200 - Damage Claims & Settlements				10 000	10 000	11 000	1,000
	527200 - Damage Claims & Settlements	82151 - FLEET LIGHT SERVICES				11,000	1,500
1-20. Feet for our our of the feet for our our our of the feet for our our our our our our our our our o			insurance deductible & betterment	25,500	5,300	5 000	
	Samago Gamo a Octomonto	T TEEL EIGHT SERVICES		ļ		1 5,500	I

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
527200 - Damage Claims & Settlements	82152 - HEAVY FLEET SERVICES		25,000	5,000		
527200 - Damage Claims & Settlements	82152 - HEAVY FLEET SERVICES	insurance deductible & betterment			5,000	
527200 - Damage Claims & Settlements	82155 - TRANSIT FLEET SERVICES		100,000	10,000		
527200 - Damage Claims & Settlements	82155 - TRANSIT FLEET SERVICES	Deductibles or betterment not covered by insurance			10,000	
			- 150,000	20,000	20,000	
551201 - Protective Apparel	82150 - FLEET ADMINISTRATION	Safety Footwear			6,300	
551201 - Protective Apparel	82151 - FLEET LIGHT SERVICES		600	600		
551201 - Protective Apparel	82152 - HEAVY FLEET SERVICES		1,950	1,950		
551201 - Protective Apparel	82153 - FLEET - YARD & TOW		2,100	2,100		
551201 - Protective Apparel	82155 - TRANSIT FLEET SERVICES		1,200	1,200		
			- 5,850	5,850	6,300	450
552100 - Fuels & Lubes	82151 - FLEET LIGHT SERVICES		625,000	725,000		
552100 - Fuels & Lubes	82151 - FLEET LIGHT SERVICES	Fuels for light fleet			600,000	
552100 - Fuels & Lubes	82152 - HEAVY FLEET SERVICES		2,125,000	2,000,000		
552100 - Fuels & Lubes	82152 - HEAVY FLEET SERVICES	Fuels for heavy fleet			2,100,000	
552100 - Fuels & Lubes	82155 - TRANSIT FLEET SERVICES	,,	2,250,000	2,075,000		
552100 - Fuels & Lubes	82155 - TRANSIT FLEET SERVICES	Fuels for Transit fleet			2,100,000	
			- 5,000,000	4,800,000	4,800,000	
552200 - Tire	82151 - FLEET LIGHT SERVICES		100,000	65,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
552200 - Tire	82151 - FLEET LIGHT SERVICES	Tires for light fleet			100,000	
552200 - Tire	82152 - HEAVY FLEET SERVICES		125,000	160,000	,	
552200 - Tire	82152 - HEAVY FLEET SERVICES	Tires for heavy fleet	1-1,111	,	125,000	
552200 - Tire	82155 - TRANSIT FLEET SERVICES	The or to mary hear	150,000	150,000	,,,,,,	
552200 - Tire	82155 - TRANSIT FLEET SERVICES	Tires for Transit fleet	100,000	,	150,000	
		THE OTO THAT DICTION	- 375,000	375,000	375,000	
552300 - Equipment	82151 - FLEET LIGHT SERVICES		300,000	250,000	,	
552300 - Equipment	82151 - FLEET LIGHT SERVICES	Vehicle parts for light fleet			250,000	
552300 - Equipment	82152 - HEAVY FLEET SERVICES		1,000,000	750,000		
552300 - Equipment	82152 - HEAVY FLEET SERVICES	Vehicle parts heavy fleet	,,,,,,,,		750,000	
552300 - Equipment	82155 - TRANSIT FLEET SERVICES		700,000	700,000		
552300 - Equipment	82155 - TRANSIT FLEET SERVICES	Vehicle parts Transit fleet			700.000	
de la constantination			- 2,000,000	1,700,000	1,700,000	
552400 - Consumables	82151 - FLEET LIGHT SERVICES		25,000	25,000	,,	
552400 - Consumables	82151 - FLEET LIGHT SERVICES	Gloves, Batteries, Sunscreen and etc.		,	25,000	
552400 - Consumables	82152 - HEAVY FLEET SERVICES	oloros, ballonos, canonos ana olo.	50,000	50,000		
552400 - Consumables	82152 - HEAVY FLEET SERVICES	Lubricants, Gloves, Glasses and etc.			50,000	
552400 - Consumables	82155 - TRANSIT FLEET SERVICES	235.134.13, Olovos, Olaboto and Olo.	50.000	50,000	23,000	
552400 - Consumables	82155 - TRANSIT FLEET SERVICES	Wypall, Towels, Outlet Cords and etc.	11,111	,	30,000	
		Trypan, Torrolo, Gallet Gorad and Glo.				
			- 125,000	125,000	105,000	(20,000)
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES		10,000	10,000		, ,,,,,,,,
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES	Blades, Fluid Evac, Sensor socket and etc.	, i	·	10,000	
		,			.,	
552760 - Consum - Small Tools	82152 - HEAVY FLEET SERVICES		25,000	25,000		
552760 - Consum - Small Tools	82152 - HEAVY FLEET SERVICES	Strap ratchet, Ceramin Nozzle, Grease Coupler and etc.	, i	·	25,000	
					.,	
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES		10,000	10,000		
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES	Blade Olfa, Knife Olfa, Ton bottle jack etc.			10,000	
					<u> </u>	
			- 45,000	45,000	45,000	-



Public Works & Transit Services

Fleet Services

FLEET ADMINISTRATION

Description of Service

82150

Fleet Administration: This program covers administrative expenses relating to the branch.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	50,000	50,000	50,000	ı	50,000	50,000
Revenues:	50,000	50,000	50,000	•	50,000	50,000
Salaries Wages and Benefits	328,821	297,821	467,972	170,151	477,331	486,878
Contracted and General Services	263,320	263,320	305,500	42,180	311,610	317,842
Materials Goods Supplies and Utilities	-	•	6,300	6,300	6,426	6,555
Expenses:	592,141	561,141	779,772	218,631	795,367	811,274
NET	(542,141)	(511,141)	(729,772)	(218,631)	(745,367)	(761,274)



Public Works & Transit Services

Fleet Services

FLEET ADMINISTRATION

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Insurance Recovery - Claims	50,000	50,000	50,000	-
Sales and User Charges	50,000	50,000	50,000	-
Revenues:	50,000	50,000	50,000	-
Exempt Salary - Regular	180,734	185,734	291,566	105,832
CUPE Reg. Wages	95,309	54,309	98,618	44,309
Benefit Allocation	14,354	14,354	18,683	4,329
EI Expense	2,040	2,040	3,595	1,555
CPP Expense	5,440	5,440	8,543	3,103
LAPP Expense	27,328	30,328	39,145	8,817
RRSP Expense	3,615	5,615	7,822	2,207
Salaries Wages and Benefits	328,821	297,821	467,972	170,151
Conference Registration	3,000	3,000	-	(3,000)
Training - Mandatory - Fees	3,000	3,000	-	(3,000)
Training - Beneficial - Fees	1,800	1,800	-	(1,800)
Mobile Phones	5,520	5,520	5,500	(20)
Computer Software	250,000	250,000	300,000	50,000
Contracted and General Services	263,320	263,320	305,500	42,180
Protective Apparel	-	-	6,300	6,300
Materials Goods Supplies and Utilities	-	-	6,300	6,300
Expenses:	592,141	561,141	779,772	218,631
NET	(542,141)	(511,141)	(729,772)	(218,631)



Public Works & Transit Services

Fleet Services

FLEET ADMINISTRATION

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
449200 - Insurance Recovery - Claims	82150 - FLEET ADMINISTRATION		50,000	50,000	· · · · · ·	
449200 - Insurance Recovery - Claims	82150 - FLEET ADMINISTRATION	Fleet Insurance Claims			50,000	
			- 50,000	50,000	50,000	
511100 - Exempt Salary - Regular	82150 - FLEET ADMINISTRATION		180,734	185,734		
511100 - Exempt Salary - Regular	82150 - FLEET ADMINISTRATION				291,566	
			- 180,734	185,734	291,566	105,83
512500 - CUPE Reg. Wages	82150 - FLEET ADMINISTRATION		95,309	54,309		
512500 - CUPE Reg. Wages	82150 - FLEET ADMINISTRATION				98,618	
			- 95,309	54,309	98,618	44,3
513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION		14,354	14,354		
513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION				18,683	
			- 14,354	14,354	18,683	4,3
513010 - El Expense	82150 - FLEET ADMINISTRATION		2,040	2,040		
513010 - El Expense	82150 - FLEET ADMINISTRATION				3,595	
			- 2,040	2,040	3,595	1,5
513020 - CPP Expense	82150 - FLEET ADMINISTRATION		5,440	5,440		
513020 - CPP Expense	82150 - FLEET ADMINISTRATION				8,543	
			- 5,440	5,440	8,543	3,10
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION		27,328	30,328		
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION				39,145	
			- 27,328	30,328	39,145	8,81
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION		3,615	5,615		
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION				7,822	
			- 3,615	5,615	7,822	2,2
521300 - Conference Registration	82150 - FLEET ADMINISTRATION		3,000	3,000		
			- 3,000	3,000	-	(3,0)
521371 - Training - Mandatory - Fees	82150 - FLEET ADMINISTRATION		3,000	3,000		
			- 3,000	3,000	-	(3,0)
521373 - Training - Beneficial - Fees	82150 - FLEET ADMINISTRATION		1,800	1,800		
			- 1,800	1,800	-	(1,8)
521730 - Mobile Phones	82150 - FLEET ADMINISTRATION		5,520	5,520		
521730 - Mobile Phones	82150 - FLEET ADMINISTRATION	23 mobile phone for @\$20 per month for fleet services			5,500	
		· ·	- 5,520	5,520	5,500	(2
524200 - Computer Software	82150 - FLEET ADMINISTRATION		250,000	250,000		
524200 - Computer Software	82150 - FLEET ADMINISTRATION	AVL SOFTWARE- 78 new units for Transit services			300,000	
			- 250,000	250,000	300,000	50,0
551201 - Protective Apparel	82150 - FLEET ADMINISTRATION	Safety Footwear			6,300	
			_	_	6,300	6,3



Public Works & Transit Services

Fleet Services

FLEET LIGHT SERVICES

82151

Description of Service

Fleet light duty currently maintains about 300 light duty vehicles and 50 trailers with:

- 1 Supervisor (25% of their working time) 70 hours bi-weekly
- 2 Foremen (25% of their working time) 84 hours bi-weekly
- 4 Light Duty Mechanics 84 hours bi-weekly
- 1 Scheduler/Planner (25% of their working hours) 80 hours bi-weekly
- 1 Service Writer (40% of their working time) 70 hours bi-weekly.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-		ı	•	•	-
Salaries Wages and Benefits	1,277,102	1,330,102	1,307,747	(22,355)	1,333,901	1,360,579
Contracted and General Services	416,000	137,000	146,000	9,000	148,920	151,898
Materials Goods Supplies and Utilities	1,060,600	1,075,600	985,000	(90,600)	1,004,700	1,024,794
Expenses:	2,753,702	2,542,702	2,438,747	(103,955)	2,487,521	2,537,272
NET	(2,753,702)	(2,542,702)	(2,438,747)	103,955	(2,487,521)	(2,537,272)



Public Works & Transit Services

Fleet Services

FLEET LIGHT SERVICES

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	135,403	135,403	72,396	(63,007)
CUPE Reg. Wages	903,448	927,448	836,937	(90,511)
CUPE OT Wages	50,000	60,000	200,000	140,000
CUPE Shift Differential	-	7,000	7,000	-
CUPE Statutory Pay	-	-	30,000	30,000
Meal Allowances	1,000	-	-	-
Benefit Allocation	54,020	54,020	43,678	(10,343)
EI Expense	7,548	7,548	7,585	37
CPP Expense	20,128	20,128	16,717	(3,411)
LAPP Expense	102,846	115,846	91,515	(24,331)
RRSP Expense	2,708	2,708	1,919	(790)
Salaries Wages and Benefits	1,277,102	1,330,102	1,307,747	(22,355)
Business Travel	6,000	2,000	6,000	4,000
Freight Charges	10,000	10,000	10,000	-
Printing And Binding	10,000	10,000	10,000	-
Gen. ServContracted	10,000	5,000	10,000	5,000
Contr. Veh. Mech. R&M	350,000	100,000	100,000	-
Licenses & Permits	5,000	5,000	5,000	-
Damage Claims & Settlements	25,000	5,000	5,000	1
Contracted and General Services	416,000	137,000	146,000	9,000
Protective Apparel	600	600	-	(600)
Fuels & Lubes	625,000	725,000	600,000	(125,000)
Tire	100,000	65,000	100,000	35,000
Equipment	300,000	250,000	250,000	-
Consumables	25,000	25,000	25,000	-
Consum - Small Tools	10,000	10,000	10,000	-
Materials Goods Supplies and Utilities	1,060,600	1,075,600	985,000	(90,600)
Expenses:	2,753,702	2,542,702	2,438,747	(103,955)



Public Works & Transit Services

Fleet Services

FLEET LIGHT SERVICES 82151

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(2,753,702)	(2,542,702)	(2,438,747)	103,955



Public Works & Transit Services

Fleet Services

FLEET LIGHT SERVICES

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82151 - FLEET LIGHT SERVICES	2020 Subjet Heducoto Sessiption	135,403	135,403	Zozo i roposcu buuget	Change
511100 - Exempt Salary - Regular	82151 - FLEET LIGHT SERVICES		100,400	100,400	72,396	
office Exemptodiary Regular	OZIOT TELETEIOTT CERVICES		- 135,403	135,403	72,396	(63,007
512500 - CUPE Reg. Wages	82151 - FLEET LIGHT SERVICES		903,448	927,448	12,000	(00,007
512500 - CUPE Reg. Wages	82151 - FLEET LIGHT SERVICES		555,115	027,770	836,937	
012000 Ool E Neg. Wages	OZIOT TELETEIOTTI CERVICEO		- 903,448	927,448	836,937	(90,511
512600 - CUPE OT Wages	82151 - FLEET LIGHT SERVICES		50,000	60,000	030,337	(30,311)
		Deced on acceptional acceptance	50,000	00,000	200,000	
512600 - CUPE OT Wages	82151 - FLEET LIGHT SERVICES	Based on operational requirements.	50,000	00.000	200,000	440.000
512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES		- 50,000	60,000 7,000	200,000	140,000
				7,000		
512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES				7,000	
				7,000	7,000	
512625 - CUPE Statutory Pay	82151 - FLEET LIGHT SERVICES				30,000	
					30,000	30,000
512630 - Meal Allowances	82151 - FLEET LIGHT SERVICES		1,000			
			- 1,000		-	-
513000 - Benefit Allocation	82151 - FLEET LIGHT SERVICES		54,020	54,020		
513000 - Benefit Allocation	82151 - FLEET LIGHT SERVICES				43,678	
			- 54,020	54,020	43,678	(10,343)
513010 - El Expense	82151 - FLEET LIGHT SERVICES		7,548	7,548		
513010 - El Expense	82151 - FLEET LIGHT SERVICES				7,585	
·			- 7,548	7,548	7,585	37
513020 - CPP Expense	82151 - FLEET LIGHT SERVICES		20,128	20,128	,,,,,	
513020 - CPP Expense	82151 - FLEET LIGHT SERVICES				16,717	
and the second s			- 20,128	20,128	16,717	(3,411)
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES		102,846	115,846	,	(0,111)
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES		102,040	110,040	91,515	
515050 - EALT Expense	02101-1 EEE1 EIGHT SERVICES		- 102,846	115,846	91,515	(24,331)
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES		2,708	2,708	31,313	(24,331)
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES		2,700	2,700	1,919	
513040 - KKSF Expelise	62151 - FLEET LIGHT SERVICES		- 2,708	2,708		(700)
FO4400 Produces Towns	20454 FLEET HOUT DEDVICED				1,919	(790)
521100 - Business Travel	82151 - FLEET LIGHT SERVICES		6,000	2,000		
521100 - Business Travel	82151 - FLEET LIGHT SERVICES	Maintenance Trips to Fort Chipewyan -24 Trips / Year			6,000	
			- 6,000	2,000	6,000	4,000
521500 - Freight Charges	82151 - FLEET LIGHT SERVICES		10,000	10,000		
521500 - Freight Charges	82151 - FLEET LIGHT SERVICES	Freight charges for Light Fleet parts			10,000	
			- 10,000	10,000	10,000	
522200 - Printing And Binding	82151 - FLEET LIGHT SERVICES		10,000	10,000		
522200 - Printing And Binding	82151 - FLEET LIGHT SERVICES	Pre Trip inspection books			10,000	
			- 10,000	10,000	10,000	-
525000 - Gen. ServContracted	82151 - FLEET LIGHT SERVICES		10,000	5,000		
525000 - Gen. ServContracted	82151 - FLEET LIGHT SERVICES	Coverall dry cleaning.			5,000	
525000 - Gen. ServContracted	82151 - FLEET LIGHT SERVICES	Shop Hoist (Repair & inspection)			5,000	
			- 10,000	5,000	10,000	5,000
525500 - Contr. Veh. Mech. R&M	82151 - FLEET LIGHT SERVICES		350,000	100,000		
525500 - Contr. Veh. Mech. R&M	82151 - FLEET LIGHT SERVICES	Contracted Services for R &M for Light Fleet			100,000	
		· · · · · · · · · · · · · · · · · · ·				
			- 350,000	100,000	100,000	
527100 - Licenses & Permits	82151 - FLEET LIGHT SERVICES		5,000	5,000		
527100 - Licenses & Permits	82151 - FLEET LIGHT SERVICES	Licenses and Permits for Light Fleet	.,,,,,		5,000	
					.,	
			- 5,000	5,000	5,000	
527200 - Damage Claims & Settlements	82151 - FLEET LIGHT SERVICES		25,000	5,000		
527200 - Damage Claims & Settlements	82151 - FLEET LIGHT SERVICES	insurance deductible & betterment	.,,,,,		5,000	
3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			- 25,000	5,000	5,000	
551201 - Protective Apparel	82151 - FLEET LIGHT SERVICES		600	600	2,230	
· · · · · · · · · · · · · · · · · ·			- 600	600		(600)

Cost Element	Cost Center	2020 Budget Requests - Description		2019 Budget	2019 Projection	2020 Proposed Budget	Change
552100 - Fuels & Lubes	82151 - FLEET LIGHT SERVICES			625,000	725,000		
552100 - Fuels & Lubes	82151 - FLEET LIGHT SERVICES	Fuels for light fleet				600,000	
			-	625,000	725,000	600,000	(125,000)
552200 - Tire	82151 - FLEET LIGHT SERVICES			100,000	65,000		
552200 - Tire	82151 - FLEET LIGHT SERVICES	Tires for light fleet				100,000	
			-	100,000	65,000	100,000	35,000
552300 - Equipment	82151 - FLEET LIGHT SERVICES			300,000	250,000		
552300 - Equipment	82151 - FLEET LIGHT SERVICES	Vehicle parts for light fleet				250,000	
			-	300,000	250,000	250,000	-
552400 - Consumables	82151 - FLEET LIGHT SERVICES			25,000	25,000		
552400 - Consumables	82151 - FLEET LIGHT SERVICES	Gloves, Batteries, Sunscreen and etc.				25,000	
			-	25,000	25,000	25,000	-
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES			10,000	10,000		
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES	Blades, Fluid Evac, Sensor socket and etc.				10,000	
			-	10,000	10,000	10,000	-



Public Works & Transit Services

Fleet Services

HEAVY FLEET SERVICES

82152

Description of Service

The Fleet heavy duty program is currently responsible for the daily maintenance of about 400 pieces of Heavy Duty Equipment/ vehicles/ trailers/ attachments.

This is completed by:

- 2 Foremen (75% of their working time) 84 hours bi-weekly
- 12 Mechanics 84 hours bi-weekly
- 2 Planners/ Schedulers (75% of their time) 80 hours bi-weekly
- 2 Service Writers (40% of working time) 84 hours bi-weekly

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-		-	-
Salaries Wages and Benefits	3,299,323	3,486,823	3,448,662	(38,161)	3,517,635	3,587,988
Contracted and General Services	850,000	908,000	1,140,000	232,000	1,162,800	1,186,056
Materials Goods Supplies and Utilities	3,326,950	2,986,950	3,050,000	63,050	3,111,000	3,173,220
Expenses:	7,476,273	7,381,773	7,638,662	256,889	7,791,435	7,947,264
NET	(7,476,273)	(7,381,773)	(7,638,662)	(256,889)	(7,791,435)	(7,947,264)



Public Works & Transit Services

Fleet Services

HEAVY FLEET SERVICES

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	1
Exempt Salary - Regular	78,740	78,740	180,119	101,379
CUPE Reg. Wages	2,680,597	2,650,597	2,534,169	(116,429)
CUPE OT Wages	50,000	240,000	200,000	(40,000)
CUPE Shift Differential	-	15,000	15,000	-
CUPE Statutory Pay	-	-	40,000	40,000
Meal Allowances	2,000	-	-	-
Benefit Allocation	143,486	143,486	128,955	(14,531)
EI Expense	19,023	19,023	23,067	4,044
CPP Expense	50,728	50,728	52,390	1,662
LAPP Expense	273,174	287,674	270,191	(17,483)
RRSP Expense	1,575	1,575	4,771	3,196
Salaries Wages and Benefits	3,299,323	3,486,823	3,448,662	(38,161)
Business Travel	6,000	4,000	6,000	2,000
Freight Charges	65,000	65,000	65,000	-
Printing And Binding	-	-	10,000	10,000
Gen. ServContracted	50,000	30,000	50,000	20,000
Contr. Veh. Mech. R&M	700,000	800,000	1,000,000	200,000
Licenses & Permits	4,000	4,000	4,000	-
Damage Claims & Settlements	25,000	5,000	5,000	ı
Contracted and General Services	850,000	908,000	1,140,000	232,000
Protective Apparel	1,950	1,950	-	(1,950)
Fuels & Lubes	2,125,000	2,000,000	2,100,000	100,000
Tire	125,000	160,000	125,000	(35,000)
Equipment	1,000,000	750,000	750,000	-
Consumables	50,000	50,000	50,000	-
Consum - Small Tools	25,000	25,000	25,000	-
Materials Goods Supplies and Utilities	3,326,950	2,986,950	3,050,000	63,050
Expenses:	7,476,273	7,381,773	7,638,662	256,889



Public Works & Transit Services

Fleet Services

HEAVY FLEET SERVICES 82152

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(7,476,273)	(7,381,773)	(7,638,662)	(256,889)



Public Works & Transit Services

Fleet Services

HEAVY FLEET SERVICES

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82152 - HEAVY FLEET SERVICES	Tota panger nedaesis - pescription	78.740	78.740	Lozo Froposcu Dudget	Change
. , ,	82152 - HEAVY FLEET SERVICES		70,740	70,740	180,119	
511100 - Exempt Salary - Regular	62 152 - REAVY FLEET SERVICES		T0 T 10			
FIGURE D. IV	20450 HEAVALELEET OFFILIOFO		- 78,740	78,740	180,119	101,379
512500 - CUPE Reg. Wages	82152 - HEAVY FLEET SERVICES		2,680,597	2,650,597		
512500 - CUPE Reg. Wages	82152 - HEAVY FLEET SERVICES				2,534,169	
			- 2,680,597	2,650,597	2,534,169	(116,429)
512600 - CUPE OT Wages	82152 - HEAVY FLEET SERVICES		50,000	240,000		
512600 - CUPE OT Wages	82152 - HEAVY FLEET SERVICES	Based on operational requirements.			200,000	
,			- 50,000	240,000	200,000	(40,000)
512620 - CUPE Shift Differential	82152 - HEAVY FLEET SERVICES		50,000	15,000		(10,000)
512620 - CUPE Shift Differential	82152 - HEAVY FLEET SERVICES			10,000	15,000	
512020 - COPE SHIR Dilleteritial	62 132 - HEAVT FLEET SERVICES			45.000	15,000	
				15,000		
512625 - CUPE Statutory Pay	82152 - HEAVY FLEET SERVICES				40,000	
			-		40,000	40,000
512630 - Meal Allowances	82152 - HEAVY FLEET SERVICES		2,000			
			- 2,000	-	-	
513000 - Benefit Allocation	82152 - HEAVY FLEET SERVICES		143,486	143,486		
513000 - Benefit Allocation	82152 - HEAVY FLEET SERVICES		.,		128,955	
			- 143,486	143,486	128,955	(14,531)
512010 FI Funence	02452 LIEAVO ELEET CEDVICEC		19,023	19,023	120,333	(14,331)
513010 - El Expense	82152 - HEAVY FLEET SERVICES		19,023	19,023		
513010 - El Expense	82152 - HEAVY FLEET SERVICES				23,067	
			- 19,023	19,023	23,067	4,044
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES		50,728	50,728		
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES				52,390	
			- 50,728	50,728	52,390	1,662
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES		273,174	287,674	·	,
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES			,	270,191	
010000 EAT Expense	GETGE THE WITTEELT GETWIGEG		- 273,174	287,674	270,191	(17,483)
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES		1,575	1,575	270,131	(17,400)
			1,575	1,575		
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES				4,771	
			- 1,575	1,575	4,771	3,196
521100 - Business Travel	82152 - HEAVY FLEET SERVICES		6,000	4,000		
521100 - Business Travel	82152 - HEAVY FLEET SERVICES	24 Trips to Fort Chipewyan			6,000	
			- 6,000	4,000	6,000	2,000
521500 - Freight Charges	82152 - HEAVY FLEET SERVICES		65.000	65,000		
521500 - Freight Charges	82152 - HEAVY FLEET SERVICES	Freight charges for Heavy Fleet parts		,	65,000	
		Treight sharges for freavy freet parts	- 65,000	65,000	65,000	
522200 - Printing And Binding	82152 - HEAVY FLEET SERVICES	Des Tris inspection basis	- 85,000	65,000	10,000	
522200 - Printing And Binding	62 192 - REAVY FLEET SERVICES	Pre Trip inspection books			.,	
				•	10,000	10,000
525000 - Gen. ServContracted	82152 - HEAVY FLEET SERVICES		50,000	30,000		
525000 - Gen. ServContracted	82152 - HEAVY FLEET SERVICES	Shop Hoist (Repair & inspection).			20,000	
525000 - Gen. ServContracted	82152 - HEAVY FLEET SERVICES	Shop Equipment's (repair & inspection)			10,000	
525000 - Gen. ServContracted	82152 - HEAVY FLEET SERVICES	Fuel Tanks (repair & inspection)			10,000	
		, , , , , , , , , , , , , , , , , , , ,				
525000 - Gen. ServContracted	82152 - HEAVY FLEET SERVICES	Repairs not covered by Trade Services			10,000	
		Tropano not cortolog by Trado Colvidos				
			- 50,000	30,000	50,000	20,000
525500 - Contr. Veh. Mech. R&M	82152 - HEAVY FLEET SERVICES		700,000	800,000	00,000	20,000
525500 - Contr. Veh. Mech. R&M	82152 - HEAVY FLEET SERVICES	Contracted Services for R &M for Heavy Fleet	700,000	000,000	1,000,000	
525500 - Contr. Ven. Mech. Raw	62 192 - REAVY FLEET SERVICES	Contracted Services for R &IVI for Heavy Fleet			1,000,000	
				000 000	4 000 000	000 000
E00100 11 0.5 "	00450 445440454555		- 700,000	800,000	1,000,000	200,000
527100 - Licenses & Permits	82152 - HEAVY FLEET SERVICES		4,000	4,000		
527100 - Licenses & Permits	82152 - HEAVY FLEET SERVICES	Licenses and Permits for Heavy Fleet			4,000	
			- 4,000	4,000	4,000	
527200 - Damage Claims & Settlements	82152 - HEAVY FLEET SERVICES		25,000	5,000		
327200 - Damage Claims & Settlements	02:02 112:01 1 2221 02:01020					

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
			- 25,000	5,000	5,000	
551201 - Protective Apparel	82152 - HEAVY FLEET SERVICES		1,950	1,950		
			- 1,950	1,950	-	(1,950)
552100 - Fuels & Lubes	82152 - HEAVY FLEET SERVICES		2,125,000	2,000,000		
552100 - Fuels & Lubes	82152 - HEAVY FLEET SERVICES	Fuels for heavy fleet			2,100,000	
			- 2,125,000	2,000,000	2,100,000	100,000
552200 - Tire	82152 - HEAVY FLEET SERVICES		125,000	160,000		
552200 - Tire	82152 - HEAVY FLEET SERVICES	Tires for heavy fleet			125,000	
			- 125,000	160,000	125,000	(35,000)
552300 - Equipment	82152 - HEAVY FLEET SERVICES		1,000,000	750,000		
552300 - Equipment	82152 - HEAVY FLEET SERVICES	Vehicle parts heavy fleet			750,000	
			- 1,000,000	750,000	750,000	
552400 - Consumables	82152 - HEAVY FLEET SERVICES		50,000	50,000		
552400 - Consumables	82152 - HEAVY FLEET SERVICES	Lubricants, Gloves, Glasses and etc.			50,000	
			- 50,000	50,000	50,000	
552760 - Consum - Small Tools	82152 - HEAVY FLEET SERVICES		25,000	25,000		
552760 - Consum - Small Tools	52760 - Consum - Small Tools 82152 - HEAVY FLEET SERVICES	Strap ratchet, Ceramin Nozzle, Grease Coupler and etc.			25,000	
			- 25,000	25,000	25,000	



Public Works & Transit Services

Fleet Services

FLEET - YARD & TOW

82153

Description of Service

Fleet Yard & Tow consists of 1 Supervisor, 6 Fleet Operators, 3 Labourers, and 2 Fuel/Lube Operators. Through the supervisor and staff they maintain the various Public Works yards, organize and maintain seasonal equipment, operate the Fleet wash bays, provide fuel/lube services, and complete all the towing requirements of the Fleet.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,284,814	1,355,814	1,250,386	(105,428)	1,275,394	1,300,902
Contracted and General Services	350,000	350,000	350,000	-	357,000	364,140
Materials Goods Supplies and Utilities	2,100	2,100	-	(2,100)	-	-
Expenses:	1,636,914	1,707,914	1,600,386	(107,528)	1,632,394	1,665,042
NET	(1,636,914)	(1,707,914)	(1,600,386)	107,528	(1,632,394)	(1,665,042)



Public Works & Transit Services

Fleet Services

FLEET - YARD & TOW

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	139,580	143,580	37,068	(106,512)
CUPE Reg. Wages	941,760	990,760	1,012,863	22,103
CUPE Shift Differential	-	9,000	9,000	-
Benefit Allocation	56,230	56,230	49,061	(7,169)
EI Expense	10,200	10,200	11,380	1,180
CPP Expense	27,200	27,200	27,236	36
LAPP Expense	107,053	115,053	102,794	(12,259)
RRSP Expense	2,792	3,792	985	(2,807)
Salaries Wages and Benefits	1,284,814	1,355,814	1,250,386	(105,428)
Ground Engaging Tools	350,000	350,000	350,000	-
Contracted and General Services	350,000	350,000	350,000	1
Protective Apparel	2,100	2,100	-	(2,100)
Materials Goods Supplies and Utilities	2,100	2,100	-	(2,100)
Expenses:	1,636,914	1,707,914	1,600,386	(107,528)
NET	(1,636,914)	(1,707,914)	(1,600,386)	107,528



Public Works & Transit Services

Fleet Services

FLEET - YARD & TOW

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82153 - FLEET - YARD & TOW		139,580	143,580		· ·
511100 - Exempt Salary - Regular	82153 - FLEET - YARD & TOW				37,068	
			- 139,580	143,580	37,068	(106,512
512500 - CUPE Reg. Wages	82153 - FLEET - YARD & TOW		941,760	990,760		
512500 - CUPE Reg. Wages	82153 - FLEET - YARD & TOW				1,012,863	
			- 941,760	990,760	1,012,863	22,103
512620 - CUPE Shift Differential	82153 - FLEET - YARD & TOW			9,000		
512620 - CUPE Shift Differential	82153 - FLEET - YARD & TOW				9,000	
				9,000	9,000	
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW		56,230	56,230		
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW				49,061	
			- 56,230	56,230	49,061	(7,169
513010 - El Expense	82153 - FLEET - YARD & TOW		10,200	10,200		
513010 - El Expense	82153 - FLEET - YARD & TOW				11,380	
			- 10,200	10,200	11,380	1,180
513020 - CPP Expense	82153 - FLEET - YARD & TOW		27,200	27,200		
513020 - CPP Expense	82153 - FLEET - YARD & TOW				27,236	
			- 27,200	27,200	27,236	36
513030 - LAPP Expense	82153 - FLEET - YARD & TOW		107,053	115,053		
513030 - LAPP Expense	82153 - FLEET - YARD & TOW				102,794	
			- 107,053	115,053	102,794	(12,259
513040 - RRSP Expense	82153 - FLEET - YARD & TOW		2,792	3,792		
513040 - RRSP Expense	82153 - FLEET - YARD & TOW				985	
			- 2,792	3,792	985	(2,807
525570 - Ground Engaging Tools	82153 - FLEET - YARD & TOW		350,000	350,000		
525570 - Ground Engaging Tools	82153 - FLEET - YARD & TOW	Ground Engaging Tools for entire municipality			350,000	
			- 350,000	350,000	350,000	
551201 - Protective Apparel	82153 - FLEET - YARD & TOW		2,100	2,100		_
			- 2,100	2,100	-	(2,100



Public Works & Transit Services

Fleet Services

TRANSIT FLEET SERVICES

82155

Description of Service

The Fleet Transit Team procures, maintains, and disposes of all Transit Buses throughout their useful lifecycle. The Fleet consists of a combination of conventional transit buses as well as Smart buses totaling of 90 units. There are 1 Supervisor (1/4 Time), 2 Foremen, and 8 Heavy Duty Mechanics. They work 84 hours bi-weekly and provide coverage of 7 days a week.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,537,151	1,793,151	1,766,309	(26,841)	1,801,635	1,837,668
Contracted and General Services	621,000	1,156,000	832,000	(324,000)	848,640	865,613
Materials Goods Supplies and Utilities	3,161,200	2,986,200	2,990,000	3,800	3,049,800	3,110,796
Expenses:	5,319,351	5,935,351	5,588,309	(347,041)	5,700,075	5,814,077
NET	(5,319,351)	(5,935,351)	(5,588,309)	347,041	(5,700,075)	(5,814,077)



Public Works & Transit Services

Fleet Services

TRANSIT FLEET SERVICES

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	78,740	79,740	161,859	82,119
CUPE Reg. Wages	1,184,429	1,175,429	1,133,955	(41,474)
CUPE OT Wages	50,000	300,000	200,000	(100,000)
CUPE Shift Differential	-	9,000	9,000	-
CUPE Statutory Pay	-	-	30,000	30,000
Meal Allowances	1,000	1,000	-	(1,000)
Benefit Allocation	65,685	65,685	62,527	(3,158)
EI Expense	8,364	8,364	10,151	1,787
CPP Expense	22,304	22,304	23,477	1,173
LAPP Expense	125,054	129,054	131,008	1,954
RRSP Expense	1,575	2,575	4,332	1,757
Salaries Wages and Benefits	1,537,151	1,793,151	1,766,309	(26,841)
Freight Charges	20,000	20,000	20,000	-
Printing And Binding	10,000	10,000	10,000	-
Gen. ServContracted	40,000	15,000	40,000	25,000
Contr. Veh. Mech. R&M	450,000	1,100,000	750,000	(350,000)
Licenses & Permits	1,000	1,000	2,000	1,000
Damage Claims & Settlements	100,000	10,000	10,000	1
Contracted and General Services	621,000	1,156,000	832,000	(324,000)
Protective Apparel	1,200	1,200	-	(1,200)
Fuels & Lubes	2,250,000	2,075,000	2,100,000	25,000
Tire	150,000	150,000	150,000	-
Equipment	700,000	700,000	700,000	-
Consumables	50,000	50,000	30,000	(20,000)
Consum - Small Tools	10,000	10,000	10,000	-
Materials Goods Supplies and Utilities	3,161,200	2,986,200	2,990,000	3,800
Expenses:	5,319,351	5,935,351	5,588,309	(347,041)
NET	(5,319,351)	(5,935,351)	(5,588,309)	347,041



Public Works & Transit Services

Fleet Services

TRANSIT FLEET SERVICES

Cost Element	Cost Center 2	020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES		78,740	79,740		
511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES		·	•	161,859	
			78,740	79,740	161,859	82,119
512500 - CUPE Reg. Wages	82155 - TRANSIT FLEET SERVICES		1,184,429	1,175,429	101,000	
512500 - CUPE Reg. Wages	82155 - TRANSIT FLEET SERVICES		.,,	.,,	1,133,955	
The state of the s			1,184,429	1,175,429	1,133,955	(41,474
512600 - CUPE OT Wages	82155 - TRANSIT FLEET SERVICES		50,000	300,000	1,100,000	(,
512600 - CUPE OT Wages		Based on operational requirements.	50,000	000,000	200,000	
312000 - COI L O1 Wages	02100 - ITANOTT LEET SERVICES	based on operational requirements.	50.000	300,000	200,000	(100,000)
512620 - CUPE Shift Differential	82155 - TRANSIT FLEET SERVICES	•	50,000	9.000	200,000	(100,000)
512620 - CUPE Shift Differential	82155 - TRANSIT FLEET SERVICES			9,000	9,000	
512020 - COPE SHIR Dilleteritial	62100 - TRAINOTT FLEET SERVICES			9,000	9,000	
E4000E OUDE Obstates Devi	82155 - TRANSIT FLEET SERVICES	•	-	9,000	30,000	•
512625 - CUPE Statutory Pay	82155 - TRANSIT FLEET SERVICES				,	
		•	-		30,000	30,000
512630 - Meal Allowances	82155 - TRANSIT FLEET SERVICES		1,000	1,000		
			1,000	1,000	-	(1,000)
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES		65,685	65,685		
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES				62,527	
		•	65,685	65,685	62,527	(3,158)
513010 - El Expense	82155 - TRANSIT FLEET SERVICES		8,364	8,364		
513010 - El Expense	82155 - TRANSIT FLEET SERVICES				10,151	
			8,364	8,364	10,151	1,787
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES		22,304	22,304		
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES				23,477	
·			22,304	22,304	23,477	1,173
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES		125,054	129,054	·	· · ·
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES		.,	-,	131,008	
			125,054	129,054	131,008	1,954
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES		1,575	2,575	10.,000	.,
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES		.,	_,	4,332	
ordere rater Expense	SEISS TIVINGITTEEET SEIVISES	-	1,575	2,575	4,332	1,757
521500 - Freight Charges	82155 - TRANSIT FLEET SERVICES	-	20,000	20,000	4,002	1,707
521500 - Freight Charges		Troight charges for Tropoit Floot parts	20,000	20,000	20,000	
52 1500 - Freight Charges	02133 - TRANSIT FLEET SERVICES	Freight charges for Transit Fleet parts.			20,000	
		_	20,000	20,000	20,000	_
522200 - Printing And Binding	82155 - TRANSIT FLEET SERVICES		10,000	10,000	20,000	•
522200 - Printing And Binding		Pro Trip inapportion books	10,000	10,000	10,000	
522200 - Filling And Billing	62133 - TRANSIT FLEET SERVICES	Pre Trip inspection books	10,000	10,000	10,000	
ESECOL Con Contracted	02455 TDANICIT FLETT CEDVICES	•	40,000	15,000	10,000	•
525000 - Gen. ServContracted	82155 - TRANSIT FLEET SERVICES 82155 - TRANSIT FLEET SERVICES	No. and the state of the Fig. State of the S	40,000	15,000	10.000	
525000 - Gen. ServContracted		Coverall cleaning, shop Equipment/ tooling Inspection & Building maintenance. Not covered			10,000	
	l l	by Trade Services.				
525000 - Gen. ServContracted	82155 - TRANSIT FLEET SERVICES	Shan Equipment/ tool Inspection 9 maintenance			10,000	
525000 - Gen. ServContracted	02100 - TRAINOTT FLEET SERVICES	Shop Equipment/ tool Inspection & maintenance			10,000	
525000 - Gen. ServContracted	82155 - TRANSIT FLEET SERVICES	hullding maintanana			10,000	
525000 - Gen. ServContracted	02100 - IRANOIT FLEET SERVICES	Building maintenance			10,000	
525000 - Gen. ServContracted	82155 - TRANSIT FLEET SERVICES	Panaira net aguared by Trada Canviaga			10,000	
525000 - Gen. ServContracted	02100 - TRAINOTT FLEET SERVICES	Repairs not covered by Trade Services			10,000	
			40,000	15,000	40,000	25,000
525500 - Contr. Veh. Mech. R&M	82155 - TRANSIT FLEET SERVICES	•	450,000	1,100,000	40,000	25,000
525500 - Contr. Veh. Mech. R&M		Contracted Consists for D 9M for Transit Float	450,000	1,100,000	750,000	
525500 - CONII. Ven. Mech. Raivi	02100 - INANOII FLEET SERVICES	Contracted Services for R &M for Transit Fleet			150,000	
			450,000	1,100,000	750,000	(350,000)
527100 - Licenses & Permits	82155 - TRANSIT FLEET SERVICES	·	1,000	1,100,000	1 30,000	(350,000)
		iconocc and Dormita for Transit Floor	1,000	1,000	2.000	
527100 - Licenses & Permits	82155 - TRANSIT FLEET SERVICES	icenses and Permits for Transit Fleet			2,000	
			1,000	1,000	2,000	1,000
E27200 Demone Claims & Cattleren	00455 TDANICIT FLETT CEDVICES	•			2,000	1,000
527200 - Damage Claims & Settlements	82155 - TRANSIT FLEET SERVICES		100,000	10,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
527200 - Damage Claims & Settlements	82155 - TRANSIT FLEET SERVICES	Deductibles or betterment not covered by insurance			10,000	
			- 100,000	10,000	10,000	-
551201 - Protective Apparel	82155 - TRANSIT FLEET SERVICES		1,200	1,200		
			- 1,200	1,200	-	(1,200)
552100 - Fuels & Lubes	82155 - TRANSIT FLEET SERVICES		2,250,000	2,075,000		
552100 - Fuels & Lubes	82155 - TRANSIT FLEET SERVICES	Fuels for Transit fleet			2,100,000	
			- 2,250,000	2,075,000	2,100,000	25,000
552200 - Tire	82155 - TRANSIT FLEET SERVICES		150,000	150,000		
552200 - Tire	82155 - TRANSIT FLEET SERVICES	Tires for Transit fleet			150,000	
			- 150,000	150,000	150,000	
552300 - Equipment	82155 - TRANSIT FLEET SERVICES		700,000	700,000		
552300 - Equipment	82155 - TRANSIT FLEET SERVICES	Vehicle parts Transit fleet			700,000	
			- 700,000	700,000	700,000	
552400 - Consumables	82155 - TRANSIT FLEET SERVICES		50,000	50,000		
552400 - Consumables	82155 - TRANSIT FLEET SERVICES	Wypall, Towels, Outlet Cords and etc.			30,000	
			- 50,000	50,000	30,000	(20,000)
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES		10,000	10,000		
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES	Blade Olfa, Knife Olfa, Ton bottle jack etc.			10,000	
		·				
			- 10,000	10,000	10,000	



Public Works & Transit Services

Fleet Services

FLEET MAINTENANCE FOR RCMP

82156

Description of Service

RCMP Fleet program is a cost center that was set up for the anticipated maintenance services that will be completed for the RCMP Fleet. Currently there are two Fleet Technicians in this area who are supervised by the Yard Tow Supervisor. The Technicians are on shift working 84 hours bi-weekly.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	•	•	ı	ı	•	-
Salaries Wages and Benefits	280,707	278,707	279,658	950	285,251	290,956
Expenses:	280,707	278,707	279,658	950	285,251	290,956
NET	(280,707)	(278,707)	(279,658)	(950)	(285,251)	(290,956)



Public Works & Transit Services

Fleet Services

FLEET MAINTENANCE FOR RCMP

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	237,382	235,382	237,382	2,000
Benefit Allocation	12,344	12,344	11,152	(1,192)
El Expense	2,040	2,040	2,564	524
CPP Expense	5,440	5,440	5,193	(247)
LAPP Expense	23,501	23,501	23,366	(134)
Salaries Wages and Benefits	280,707	278,707	279,658	950
Expenses:	280,707	278,707	279,658	950
NET	(280,707)	(278,707)	(279,658)	(950)



Public Works & Transit Services

Fleet Services

FLEET MAINTENANCE FOR RCMP

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	82156 - FLEET MAINTENANCE FOR RCMP		237,382	235,382		
512500 - CUPE Reg. Wages	82156 - FLEET MAINTENANCE FOR RCMP				237,382	
			- 237,382	235,382	237,382	2,000
513000 - Benefit Allocation	82156 - FLEET MAINTENANCE FOR RCMP		12,344	12,344		
513000 - Benefit Allocation	82156 - FLEET MAINTENANCE FOR RCMP				11,152	
			- 12,344	12,344	11,152	(1,192)
513010 - El Expense	82156 - FLEET MAINTENANCE FOR RCMP		2,040	2,040		
513010 - El Expense	82156 - FLEET MAINTENANCE FOR RCMP				2,564	
			- 2,040	2,040	2,564	524
513020 - CPP Expense	82156 - FLEET MAINTENANCE FOR RCMP		5,440	5,440		
513020 - CPP Expense 821	82156 - FLEET MAINTENANCE FOR RCMP				5,193	
			- 5,440	5,440	5,193	(247)
513030 - LAPP Expense	82156 - FLEET MAINTENANCE FOR RCMP		23,501	23,501		
513030 - LAPP Expense 82156 - FLEET MAI	82156 - FLEET MAINTENANCE FOR RCMP				23,366	
			- 23,501	23,501	23,366	(134)