



2025 Budget

Vehicle Costs

Strategic Position

Deliver services in an open, accountable, and transparent manner while providing an outstanding working environment for our employees and community.

Actions

Explore further service efficiencies.

Responsibility

Time allocation for various public works vehicles. Shown as revenue but is an expense to the operating budget elsewhere in Public Works based on machine time.

Financial Information

2024 Budget (252,000)

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals

Operating expenditure adjustments to reflect actual costs and forecasted actuals

- Various expenditure account adjustments

Revenue adjustments to reflect actual costs and forecasted actuals

- Various revenue account adjustments

Proposed 2025 Budget (252,000)

Service Measures

	2019	2020	2021	2022	2023	24
# Vehicles	5	5	5	5	7	7
# Snowplows	5	3	3	3	3	3
# Graders	2	2	2	2	2	2
# Backhoes	2	2	2	2	2	3
# Tractors	1	1	1	1	1	1
# S.W. Units	3	3	3	3	4	4
Total	18	16	16	16	19	20

Operating Budget Summary

Vehicle Costs

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	(20,167)	(252,000)	(252,000)	0	0.0%
Revenue	0	0	0	0	n/a
Net	(20,167)	(252,000)	(252,000)	0	0.0%

Recommendation

That the 2025 proposed budget for Vehicle Costs be approved at (\$252,000).