THE CITY OF WINNIPEG
FLEET MANAGEMENT - SPECIAL OPERATING AGENCY

SCHEDULE 1 - PROJECTED SCHEDULE OF SERVICES AND PARTS REVENUE

For the years ended December 31
(in thousands of dollars)

	Actual 2014	Budget 2015	Forecast 2015	Variance 2015	**2016**	2017	2018
Consumables and corrective maintenance	$ 3,954	$ 3,924	$ 4,053	$ 129	**$ 4,134**	$ 4,217	$ 4,301
Insurance revenue	1,794	1,781	1,839	58	**1,876**	1,913	1,952
Power tools	772	787	787	-	**803**	819	839
Manufacturing sales	928	721	952	231	**971**	990	1,010
Autopac rebate	-	-	-	-	**-**	-	-
Other	820	768	834	66	**232**	236	240
Provincial support grant	159	159	163	4	**166**	170	173
	$ 8,427	$ 8,140	$ 8,628	$ 488	**$ 8,182**	$ 8,345	$ 8,515