

Fleet Department

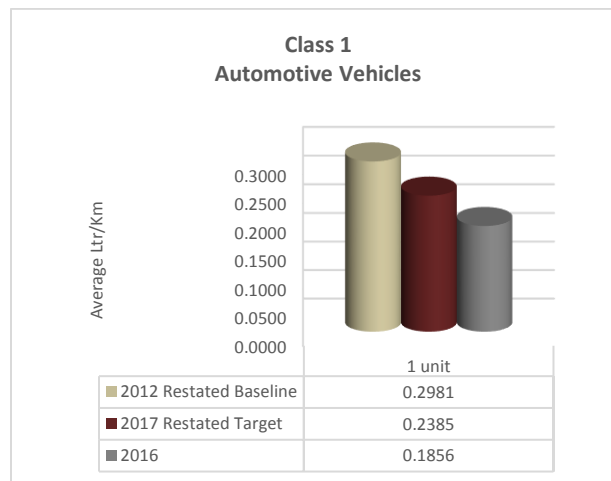
Service Area: Fleet Management

- Equipment/vehicle acquisition and disposal in accordance with our C099 Purchasing Policy
- Licensing, maintenance and repair of fleet
- Compliant with legislation
- Employing fully trained, certified competent workers
- Licensed to conduct repairs, maintenance and commercial vehicle inspections of non-town owned vehicles

Fleet Services 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$220,500	\$367,500	\$220,500	\$427,525	\$432,150	\$436,900
Internal Recoveries	1,264,500	1,264,500	1,336,800	1,392,900	1,439,900	1,425,200
TOTAL REVENUES	1,485,000	1,632,000	1,557,300	1,820,425	1,872,050	1,862,100
EXPENDITURES						
FTE Count	7.5	7.5	7.5	7.5	7.5	7.5
Wages & Benefits	705,908	711,450	747,571	749,641	765,317	782,007
Contracted & General Services	253,486	494,986	259,882	505,382	529,150	545,600
Materials, Goods & Supplies	250,100	252,500	297,200	302,125	310,450	317,700
Internal Charges	141,400	141,400	146,400	147,700	153,000	157,500
TOTAL EXPENDITURES	1,350,894	1,600,336	1,451,053	1,704,848	1,757,917	1,802,807
REVENUES LESS EXPENDITURES	134,106	31,664	106,247	115,577	114,133	59,293
Associated Amortization	80,104	80,104	80,104	80,541	80,541	80,541
Transfers to Reserves	(279,500)	(279,500)	(291,000)	(332,290)	(340,514)	(348,949)
Tax Funding Required	(145,394)	(247,836)	(184,753)	(216,713)	(226,381)	(289,656)

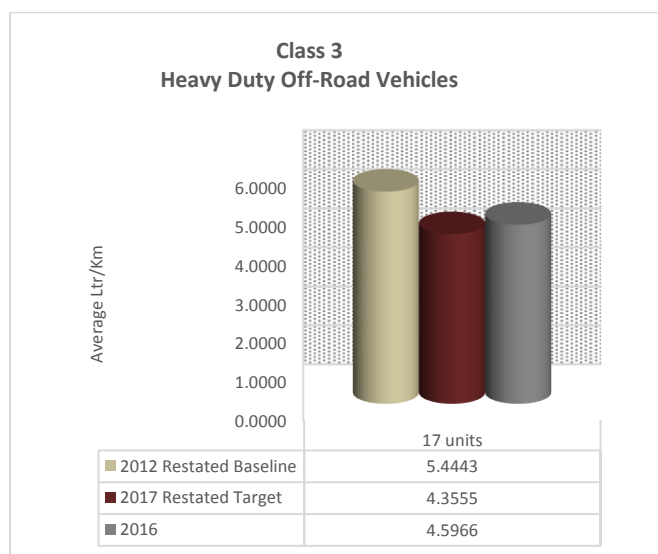
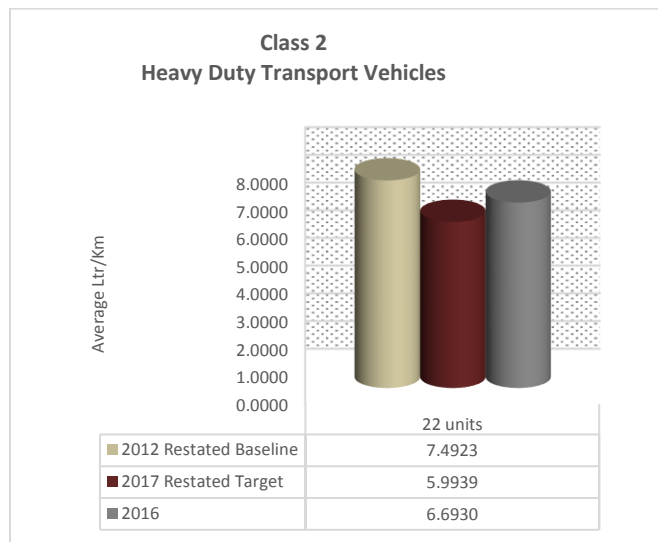
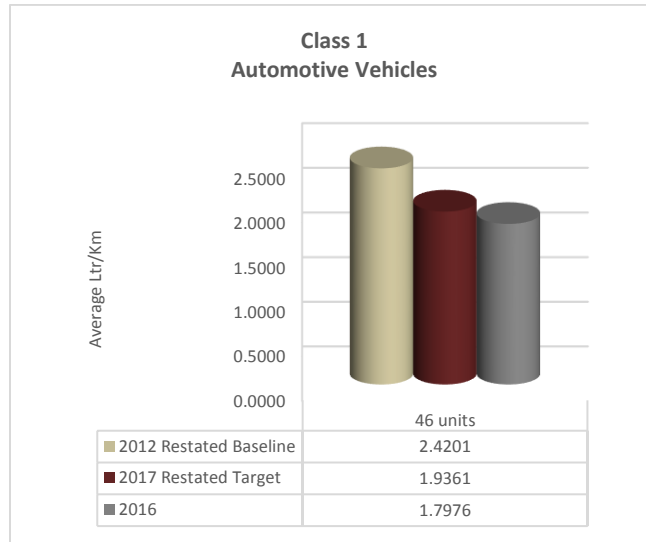
Fleet Fuel Consumption Benchmark



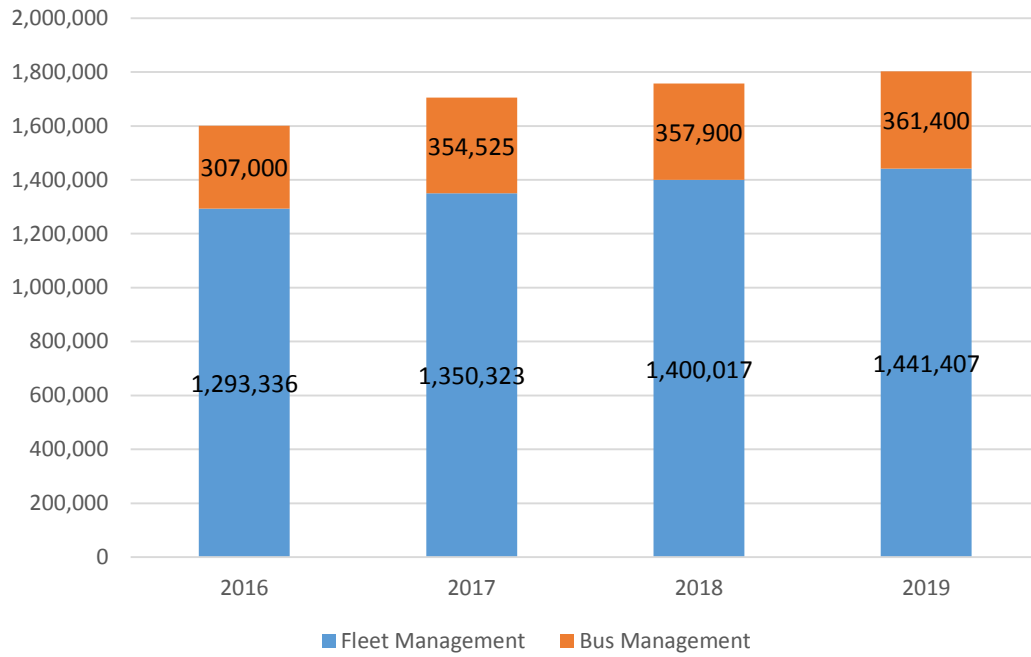
Fuel Consumption Chart for all Town of Banff

Appendix A - Fuel Consumption Chart

Department	Class	No. of Units	Litres used per Kilometer				
			2012	2012 Restated	2016	2017 Target	2017 Restated Target
			Average Ltr/Km	Average Ltr/Km	Average Ltr/Km	Average Ltr/Km	Average Ltr/Km
Town Hall	Class 1	4	0.1751	0.1751	0.1496	0.1401	0.1401
	Class 2	1	0.1050	0.1054	0.1154	0.0892	0.0843
Bylaw	Class 1	2	0.2230	0.2230	0.1799	0.1784	0.1784
Fenlands	Class 1	5	0.2166	0.2564	0.1677	0.1732	0.2051
	Class 3	1	0.9690	0.0000	0.0000	0.8721	0.0000
Ops Admin	Class 1	2	0.0720	0.0720	0.0618	0.0576	0.0576
Fleet	Class 1	1	0.2623	0.2981	0.1856	0.2098	0.2385
Facilities	Class 1	6	0.2159	0.2172	0.1704	0.1727	0.1738
Grounds	Class 1	10	0.3897	0.3921	0.3146	0.3117	0.3137
	Class 2	2	0.6450	0.7742	0.4910	0.5482	0.6194
	Class 3	4	0.9420	1.1462	0.9390	0.8478	0.9170
Resource Recovery	Class 1	4	0.0725	0.1587	0.1552	0.0580	0.1270
	Class 2	9	0.7280	0.6064	1.1487	0.6188	0.4851
	Class 3	4	1.1460	1.1462	0.9390	1.0314	0.9170
Streets	Class 1	5	0.3204	0.3204	0.2091	0.2563	0.2563
	Class 2	7	1.2160	0.3654	1.5206	1.0336	0.2923
	Class 3	5	4.6830	2.3444	1.7284	4.2147	1.8755
Utilities	Class 1	7	0.3135	0.3069	0.2037	0.2508	0.2455
	Class 2	3	4.7460	5.6409	3.4172	4.0341	4.5127
	Class 3	3	4.1790	0.8075	0.9903	3.7611	0.6460



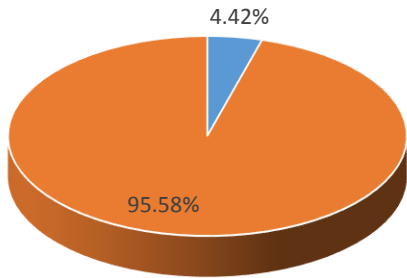
Expenses by Function



Percentage Total Expense

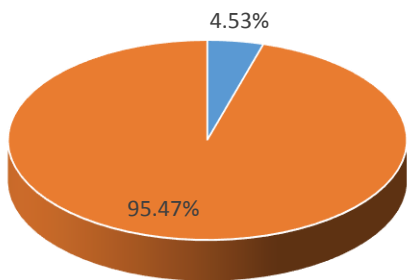
Percentage Total Tax Funding

2016



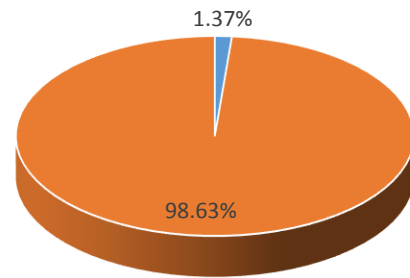
Fleet Services Remaining Expenses

2017



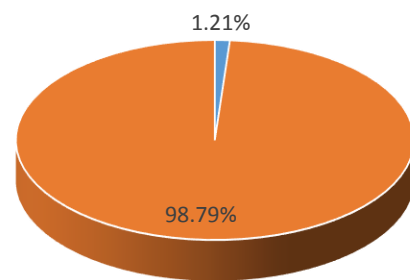
Fleet Services Remaining Expenses

2016



Fleet Services Other Tax Funded Services

2017



Fleet Services Other Tax Funded Services

COUNCIL EXPECTATIONS

1. Maximizing efficiency of vehicles through preventative maintenance program
2. Maintain in house expertise and certification
3. Environmental leadership: Green Fleet Policy
4. Compliant with legislation
5. Transparent and competitive acquisition process



Successes

- Training /Orientation program
- Preventative maintenance program
- Legislative compliance
- Green Fleet Policy

Challenges/Opportunities

- Complete reporting: WorkTech
- Equipment storage: above freezing
- Reactive repairs
- Geotracking of equipment usage and life cycle analysis

2016 Priorities:

- Concentration on recruiting, current wage review may have an impact on attraction
- Staffing levels and reviewed structure
- Fleet Life Cycle analysis
- Succession planning
- Shared equipment management through geo tagging technology-addresses a number of Council expectations
- More hours of coverage

Priority Status

- ✓ *Completed - 2 FTE recruitment is ongoing*
- ✓ *Completed - with human resources. New service requests will need re-evaluation as data becomes available*
- ✓ *Completed - preventative maintenance program creation*
- ✓ *Ongoing – development of plan*
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- ✓ *Completed - more hours of coverage in the day and as required weekly*

2017 Priorities:

- Finalize electronic reporting
- Equipment storage analysis
- Streamline processes
- Geotracking of equipment usage and life cycle analysis: fuel consumption rates

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- Service level review
- Council briefing
- Service level review
- Service level review