

# 2024 BUDGET

## Fleet Operations



### Our role

#### ***Net budget \$000,000***

Fleet Services provides centralized management of vehicles and motorized equipment to support the needs of the municipality by ensuring assets are acquired, used, and maintained in an economical and environmentally responsible manner.

Operating 17 hours per day at the Saanich Operations Centre, the Fleet section is responsible for approximately 350 assets including:

- 200 municipal vehicles ranging from electric cars to garbage trucks,
- 50 pieces of ancillary equipment such as trailers and
- 100 police vehicles.

Fleet Services recovers costs through internal rental rate and garage charges for the use, maintenance, and repair of these assets. The net recovery is approximated to cover all operating costs without surplus.

### Services we provide

#### **FLEET MAINTENANCE**

***Revenues \$4,212,100***

***Expenses \$4,212,100***

***Net cost \$0,000,000***

The Fleet Center is certified as a Provincial Designated Inspection Facility and operates a Preventative Maintenance Program. Vehicles are serviced 2-7 times per year for a total of approximately 850 services annually. Maintenance schedules are developed and maintained to adhere to the facility licensing requirements and National Safety Code standards.

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### **FLEET OPERATING**

*Revenues \$1,707,300*

*Expenses \$1,707,300*

*Net cost \$0,000,000*

Operating costs including fuel, insurance, parts, and garage charges are tracked for each asset and recovered through the internal rental rate charges from other services. A portion of the rental charge is also transferred to a replacement reserve allowing for the accumulation of funds over the useful life of assets to purchase new units at the end of their lifecycles.