

FLEET



VALUE PROPOSITION

I expect the municipal fleet to be available and reliable, while being fiscally and environmentally responsible.

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.



Demographics

Population differences and rural/urban density variation



Fleet Mix & Usage

Number of vehicles in each class will affect the cost (light, medium, heavy, etc.)



Organizational Form

Centralized, decentralized or outsourced



Policy & Processes

Chargeback vs. non-chargeback costs

For a full description of influencing factors, please go to: www.mbncanada.ca

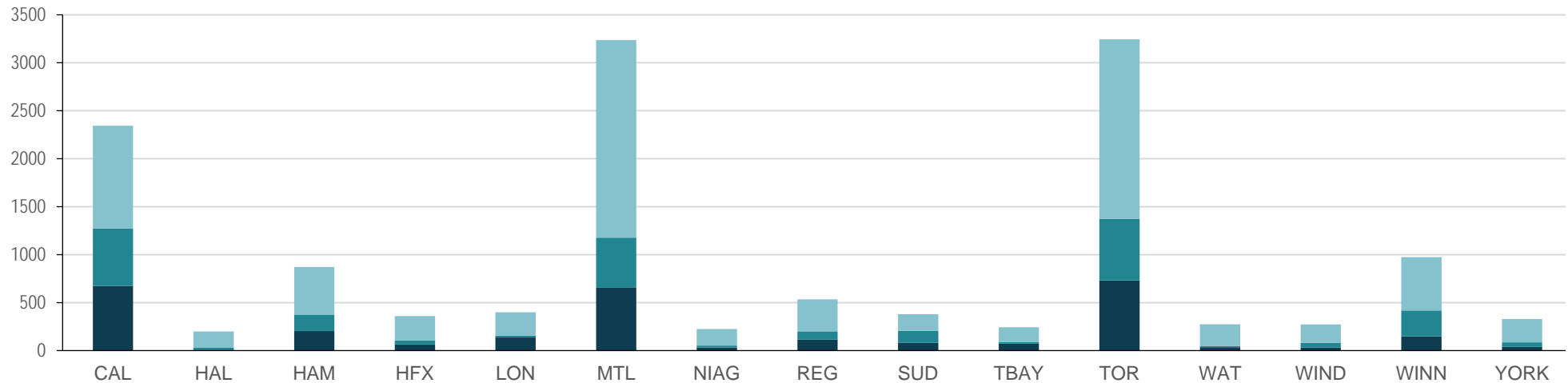
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Figure 11.1 Total Number of Light, Medium and Heavy Vehicles (Municipal Equipment)

Each Municipality's fleet is comprised of a number of vehicles in each of these 3 classes:

- Light Vehicles: Weigh less than 4,500 kg, e.g. cars, vans, or light pickups
- Medium Vehicles: Weigh between 4,500 kg and 9,000 kg, e.g. heavy-duty pickups and medium size work trucks
- Heavy Vehicles: Weigh greater than 9,000 kg, e.g. garbage trucks, tandem dump trucks, street sweepers, flushers, vacuum trucks, etc.

The variation between municipalities in heavy vehicle measures is largely due to whether a municipality delivers a garbage pickup service internally or through outsourcing. Garbage pickup is generally a low km traveled, high fuel volume, high equipment maintenance/repair cost service.



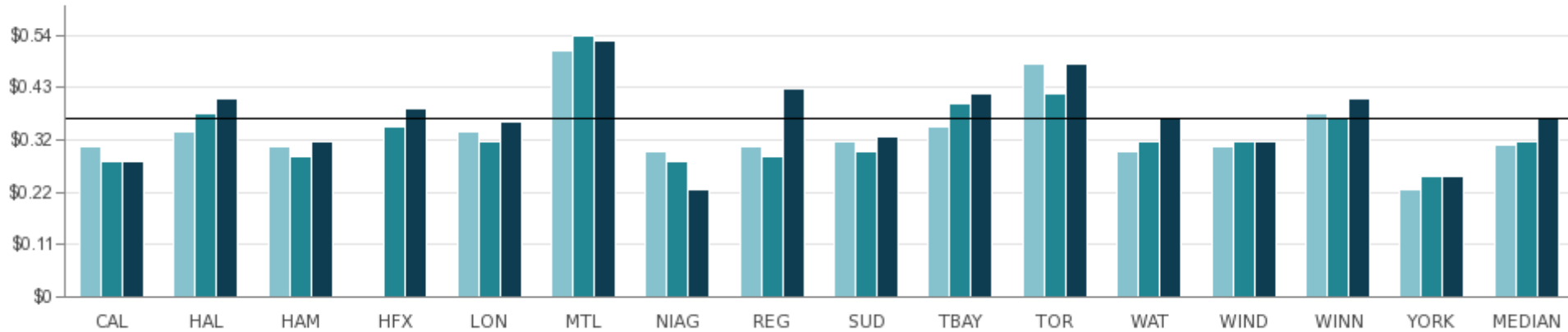
	CAL	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
Light	1,072	166	496	253	245	2,060	172	333	174	154	1,871	225	192	556	242
Medium	598	23	172	44	19	517	20	87	125	14	642	14	49	270	47
Heavy	674	10	203	63	136	660	33	114	81	75	732	35	31	148	39

Source: FLET827, FLET828, FLET829 (Statistics) Formerly FLET227, FLET228, FLET229

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Figure 11.2 Direct Cost per Light Vehicle per Vehicle Km (Municipal Equipment)

This measure represents the operating costs for maintaining light vehicles in municipal fleet per vehicle km.



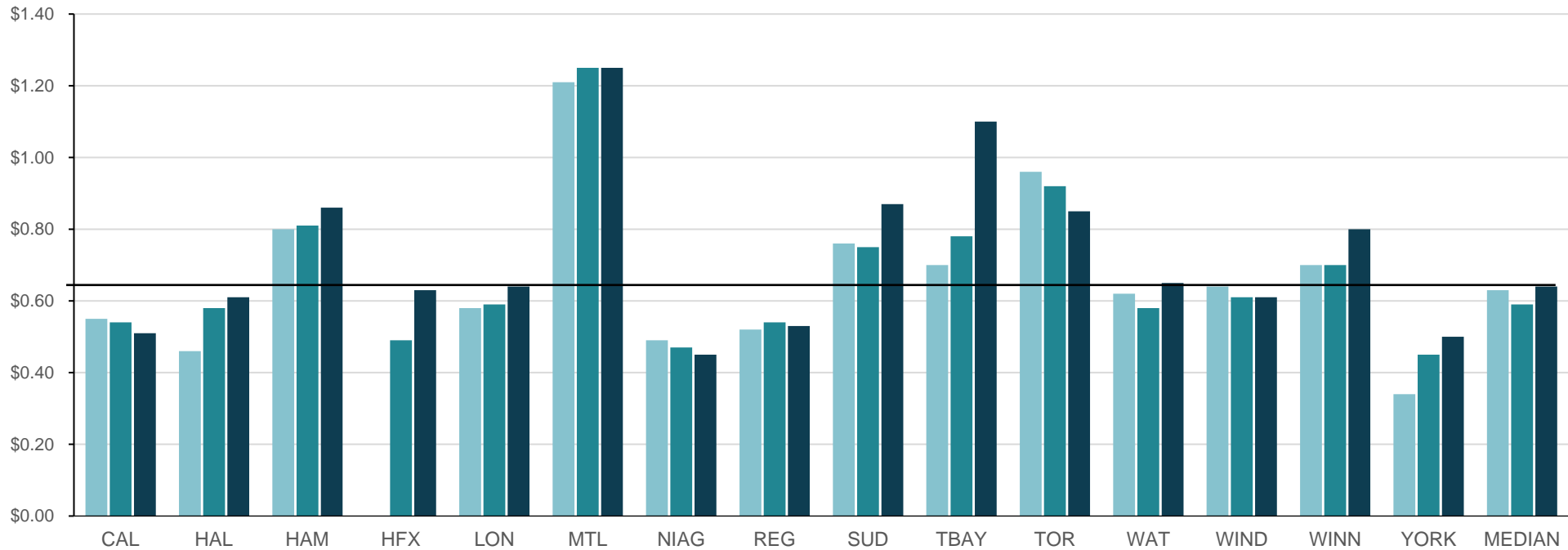
Year	CAL	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MEDIAN
2016	\$0.31	\$0.34	\$0.31	N/A	\$0.34	\$0.51	\$0.30	\$0.31	\$0.32	\$0.35	\$0.48	\$0.30	\$0.31	\$0.38	\$0.22	\$0.32
2017	\$0.28	\$0.38	\$0.29	\$0.35	\$0.32	\$0.54	\$0.28	\$0.29	\$0.30	\$0.40	\$0.42	\$0.32	\$0.32	\$0.37	\$0.25	\$0.32
2018	\$0.28	\$0.41	\$0.32	\$0.39	\$0.36	\$0.53	\$0.22	\$0.43	\$0.33	\$0.42	\$0.48	\$0.37	\$0.32	\$0.41	\$0.25	\$0.37

Source: FLET327 (Efficiency)

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Figure 11.3 Direct Cost per Medium Vehicle per Vehicle Km (Municipal Equipment)

This measure represents the operating costs for maintaining medium vehicles in municipal fleet per vehicle km.



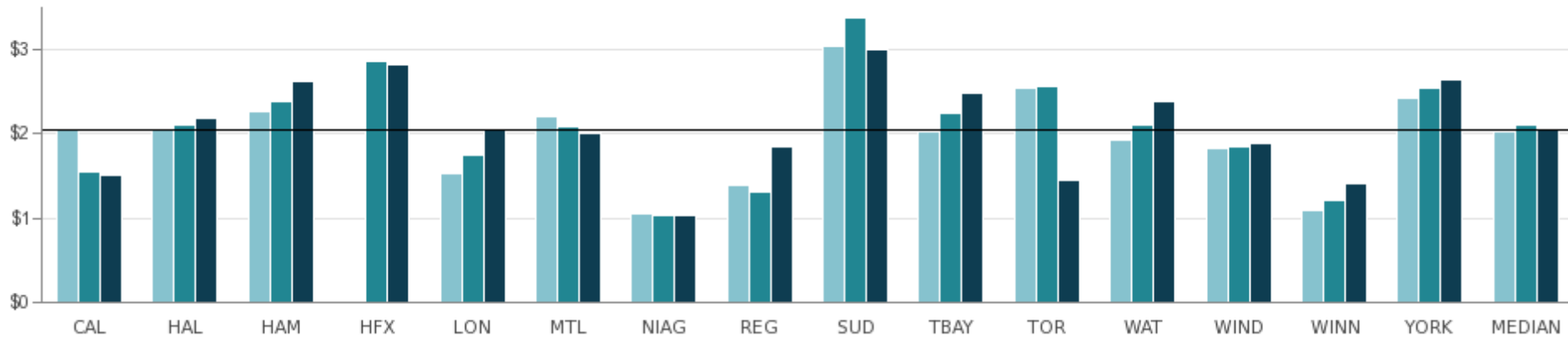
2016	\$0.55	\$0.46	\$0.80	N/A	\$0.58	\$1.21	\$0.49	\$0.52	\$0.76	\$0.70	\$0.96	\$0.62	\$0.64	\$0.70	\$0.34	\$0.63
2017	\$0.54	\$0.58	\$0.81	\$0.49	\$0.59	\$1.25	\$0.47	\$0.54	\$0.75	\$0.78	\$0.92	\$0.58	\$0.61	\$0.70	\$0.45	\$0.59
2018	\$0.51	\$0.61	\$0.86	\$0.63	\$0.64	\$1.25	\$0.45	\$0.53	\$0.87	\$1.10	\$0.85	\$0.65	\$0.61	\$0.80	\$0.50	\$0.64

Source: FLET328 (Efficiency)

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Figure 11.4 Direct Cost per Heavy Vehicle per Vehicle Km (Municipal Equipment)

This measure represents the operating costs for maintaining heavy vehicles in municipal fleet per vehicle km. The increases for Ontario municipalities between 2016 and 2017 can be attributed to a regulation change by Ontario’s Ministry of Transportation that redefined the types of vehicles and equipment that can be classified as a road building machine. This change means the 2017 and 2018 results for all municipalities is more comparable given out-of-province members have always included these types of units.



2016	\$2.05	\$2.06	\$2.26	N/A	\$1.53	\$2.21	\$1.05	\$1.39	\$3.05	\$2.02	\$2.55	\$1.93	\$1.82	\$1.10	\$2.43	\$2.04
2017	\$1.54	\$2.11	\$2.38	\$2.86	\$1.75	\$2.08	\$1.03	\$1.31	\$3.38	\$2.25	\$2.57	\$2.10	\$1.84	\$1.22	\$2.54	\$2.10
2018	\$1.51	\$2.18	\$2.62	\$2.82	\$2.05	\$2.01	\$1.04	\$1.85	\$3.01	\$2.49	\$1.45	\$2.39	\$1.88	\$1.42	\$2.64	\$2.05

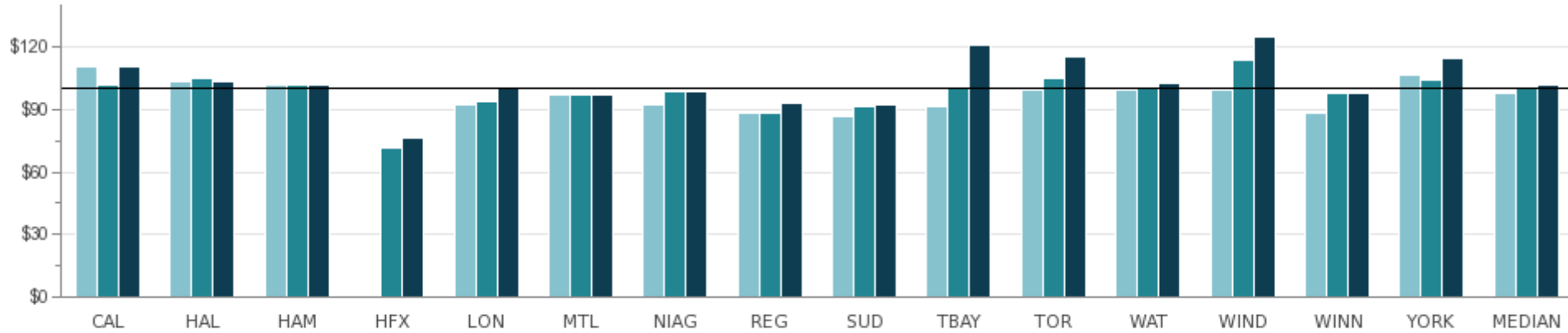
Source: FLET329 (Efficiency)

Toronto: In 2018, Toronto increased its compressed natural gas (CNG) collection trucks by 63% (from 70 to 114), resulting in a significant decrease in the results. The cost of CNG vehicles is typically lower than diesel.

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Figure 11.5 Canadian Association of Municipal Fleet Managers (CAMFM) Door Rate

The door rate refers to the in-house shop rate for vehicle maintenance and repairs.



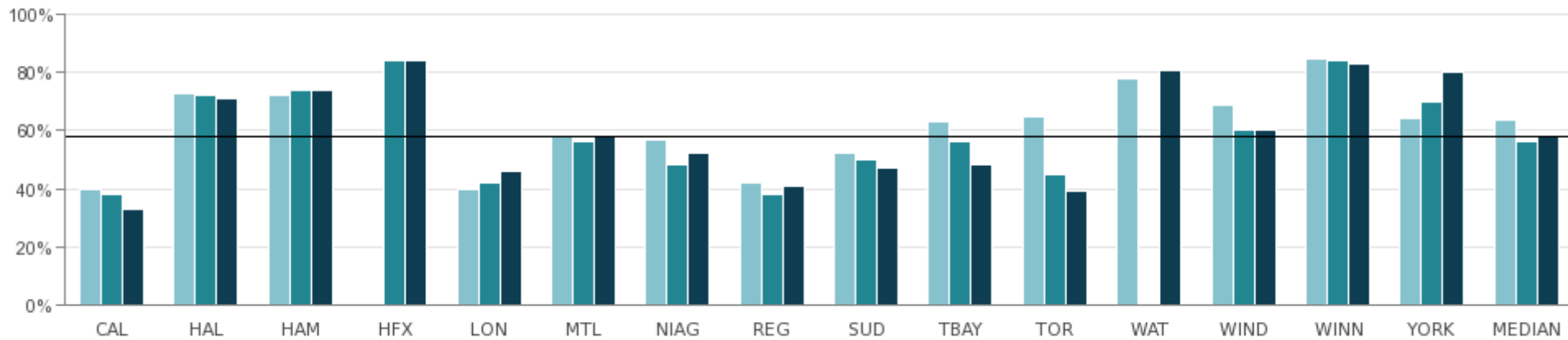
2016	\$110.45	\$103.25	\$102.00	N/A	\$92.45	\$97.00	\$92.00	\$88.48	\$86.91	\$91.26	\$99.67	\$99.36	\$99.18	\$88.00	\$107.00	\$98.09
2017	\$102.24	\$105.04	\$102.00	\$71.52	\$94.17	\$97.00	\$98.57	\$88.48	\$91.50	\$101.44	\$105.34	\$99.92	\$113.87	\$98.00	\$104.57	\$99.92
2018	\$110.99	\$103.76	\$102.00	\$76.16	\$101.24	\$97.00	\$98.57	\$93.34	\$92.15	\$121.30	\$115.33	\$102.59	\$125.13	\$98.00	\$114.89	\$102.00

Source: FLET347 (Efficiency)

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Figure 11.6 Percent of Unplanned Maintenance Work Order Hours

The measure represents the time a vehicle is being worked on in the shop for work related to any repairs, other than those associated with preventative maintenance work orders as a percentage of total work order hours. The variation between municipalities can be attributed to differences in maintenance system processes and ability to segregate repair activities/costs that were completed while the unit was in for a planned preventative maintenance cycle or separately as a stand-alone repair work order.



2016	40%	73%	72%	N/A	40%	58%	57%	42%	52%	63%	65%	78%	69%	85%	64%	64%
2017	38%	72%	74%	84%	42%	56%	48%	38%	50%	56%	45%	N/A	60%	84%	70%	56%
2018	33%	71%	74%	84%	46%	58%	52%	41%	47%	48%	39%	81%	60%	83%	80%	58%

Source: FLET415 (Service Level)

