

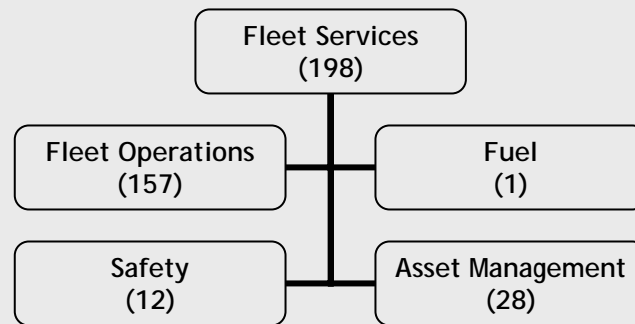
# Fleet Services

# Mission Statement

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- To provide responsive, flexible, efficient and comprehensive Fleet Services to support the delivery of public programs and services.

# 2006 Program Map



# 2005 Accomplishments

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- Implemented the final phase of the Taxi Inspections which utilizes City mechanics to conduct vehicle inspections prior to the issuance of a City Taxi or Limousine License
- Commenced dispensing of bio-diesel from City operated pumps to reduce vehicle emissions
- The Green Fleet Plan helped Fleet Services achieve 9 out of 10 on the Toronto Environmental Alliance's 2005 Smog Report Card
- Developed a long-range plan to stabilize vehicle & equipment reserve contributions
- Obtained Program buy-in on the new fleet rate plan to level maintenance and future replacement costs
- Completed a comprehensive RFP seeking partnership with a large parts distributor with a goal to decrease parts costs and improved procurement cycles

# 2006 Operating Budget Issues / Pressures

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- Unstable fuel prices
- Integration of on-line automotive parts into the Fleet operations

# 2006 Proposed Base Budget

(Net \$000s)

## 2005 Approved Budget

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Prior Year impacts (Fringe Benefits)		107.8
Economic Factors - Salary & Non-Salary		350.5
2006 Merit & Step Increases		76.0
Other base changes		
Biodiesel	164.2	
Transfer to Vehicle Reserve	608.3	
Fuel	500.0	1,272.5
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Service Reorg & Single Parts Supplier		(1,087.8)
Increase in Inter Divisional Recovery		(719.0)
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## 2006 Proposed Base Budget

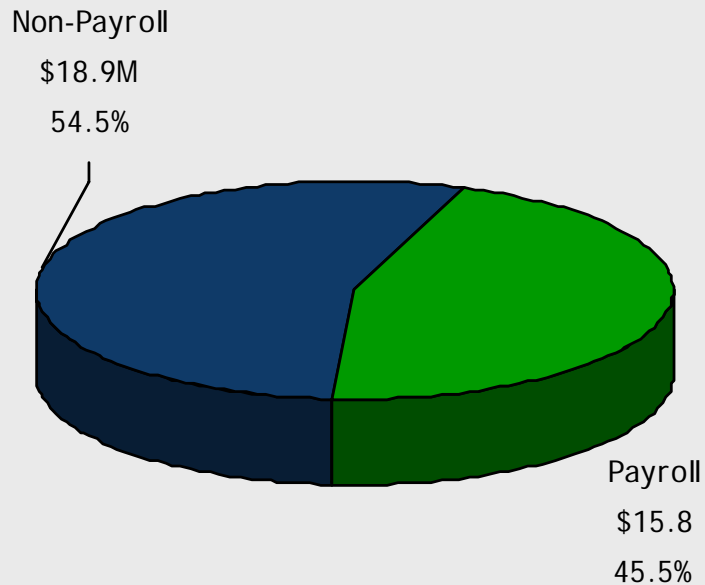
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# 2006 Proposed Base Budget

## Gross Expenditures

\$34.7M



## Funding Sources

\$34.7M

