



2024-2027

Multi-Year Budget

City of London

2024 to 2027 Business Plan

Service: Fleet

\$0.00

Cost per day for the average rate payer (2024 to 2027)

0.00%

Of the 2024 to 2027 City of London Net Property Tax Supported Budget

Who we are:

- Fleet provides vehicle and equipment services to internal program areas to support the delivery of City programs and services. This includes areas such as Roads Maintenance, Parks, Forestry, Waste Management, Building and By-law as examples. Police, Fire, and Transit vehicles are excluded.
- Operating on a full cost recovery model, Fleet Services utilizes over 35 skilled trade employees and 10 administrative staff to maintain and manage an inventory of over 1,378 City owned fleet and equipment assets.
- Primary services include Fleet Maintenance, Fleet Planning, Fleet Administration and Asset Management and Fueling Services.

What we do:

- Fleet Services provides safe and reliable operation of City owned vehicles and equipment in support of service delivery to City of London residents.
- Fleet Services manages the procurement, commissioning, maintenance and repair, fueling and disposal of municipal City vehicles and equipment.
- Fuel management services are provided to London Middlesex Emergency Medical Services, London Police Services and London Fire Department to leverage bulk fuel purchasing discounts.

Why we do it:

- **Mandatory** – The City’s fleet management activities are required under the provisions of the Commercial Vehicle Operator Registration (CVOR) requirements, which are prescribed by the Highway Traffic Act. In addition, if the operator purchases and sells vehicles and equipment, they must hold an Ontario Motor Vehicle Industry Council (OMVIC) certification.
- Vehicles and equipment play an integral role in delivery of programs and services to Londoners. The public and City staff rely on Fleet Services to ensure City operated vehicles and equipment are safe and reliable.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$78	\$78	\$78	\$78	\$312
Other Revenues	-\$78	-\$78	-\$78	-\$78	-\$312
Net Tax Levy Supported Operating Budget	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditures	\$9,678	\$9,904	\$4,716	\$6,467	\$30,765
Full-Time Equivalents (FTE's)	54.2	54.2	54.2	54.2	N/A

Reflects Draft 2024 to 2027 Multi-Year Budget – December 12, 2023.

Linkage to the 2023 to 2027 Strategic Plan

This service supports the following Strategic Areas of Focus in the 2023 to 2027 Strategic Plan:



**Reconciliation, Equity,
Accessibility, and
Inclusion**



**Economic Growth, Culture,
and Prosperity**



**Housing and
Homelessness**



**Mobility and
Transportation**



Wellbeing and Safety



**Climate Action and
Sustainable Growth**



**Safe London for Women,
Girls, and Gender-Diverse
and Trans People**



Well-Run City

Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this service:



Environmental:

- Fleet Services is focused on reducing the greenhouse gas emissions of the municipal fleet to achieve the targets outlined in the Climate Action and Sustainable Growth area of focus in the 2023-2027 Strategic Plan. Fleet Services will promote the use of fuel conservation programs, right sizing vehicles, and the use of zero emission or clean energy technologies, when operationally feasible.

Socio-economic Equity:

- The City's municipal fleet of vehicles and equipment are utilized across the City on a daily basis. Ensuring the City's assets are safe, reliable, and emit less greenhouse gas emissions, will all contribute towards improving the health of communities and staff.

Governance:

- Fleet Services is responsible to maintain vehicle safety compliance with the CVOR legislation and also being in compliance with OMVIC certification. Vehicles and equipment play an integral role in delivery of programs and services to Londoners. The public and City staff rely on Fleet Services to ensure City operated vehicles and equipment are safe and reliable. If vehicles are not well maintained there is a risk of loss of property and damage to City and private property.

The following section provides an overview of the key activities the service plans to undertake from 2024 to 2027 to implement the Corporation's 2023 to 2027 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2024 to 2027

- Adoption of zero and clean energy solutions on the municipal fleet of vehicles and equipment, as operationally feasible.
- Implementation of carbon negative fuel switching on fleet of sanitation trucks.
- Implementation of telematics to enable fuel conservation and optimization programs.
- Operate three fleet maintenance service facilities, 16 hours per day, five days per week.
- Support preventive and corrective maintenance on 1,378 municipal vehicle and equipment assets.
- On-call and standby crews available for operational support in winter storms, extreme cold weather, and seasonal switchovers.

Risks and Challenges Anticipated in 2024 to 2027

- Inflationary pressures on vehicle and equipment replacement costs, maintenance services, and spare parts.
- Volatility of fuel prices and the implementation of carbon and road taxes.
- Rising cost of electrification infrastructure projects.
- Availability and reliability of medium and heavy duty zero emission work trucks.
- Integration of the Ministry of Transportation's DriveOn technology required to operate Motor Vehicle Inspection Stations.
- Ability to attract and retain our skilled labour workforce is an ongoing challenge.

Other reference information and links:

- Link to the City of London website [Climate Emergency Action Plan](#) page.

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