

College Place Equipment Rental Division

Budget Narrative **Fiscal Year 2022**

Fund: #500 Equipment Rental & Replacement
Department: #548 Equipment Rental & Replacement
Staff #: 1 FTE

Division Mission:

The division's mission is to maintain the City's fleet in the highest operational quality for efficiency and safety. The division also is responsible for preparing bid specifications on vehicles and their purchasing. The division recommends replacement schedules and keeps administration up-to-date as to the condition of all vehicles and generators in the City.

Budget Summary:

Revenues from the city's current expense fund and transfers from the enterprise funds pay for the equipment rental operation.

Significant Changes & Requests for Fiscal Year 2022:

The division is looking to complete the projects listed below:

1. Update equipment replacement plan.
2. The Division is in desperate need of a full-time mechanic. The division has a serious backlog of maintenance requests and needs.
3. The Division needs a full-time mechanic. The City plans to hire an additional mechanic in 2022 if one is not already on board by the end of 2021.

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Vehicle Purchase:

The division is not proposing the purchase of a replacement vehicle for the Fleet Division in 2022.

Equipment Rental Facilities:

The equipment rental facilities maintained by City staff are listed below:

- Maintenance Shop
- Tire Shed

General Supplies & Maintenance Needs:

The supplies needed for operating and maintaining the equipment rental are listed below:

- Lubricants
- Electrical Parts
- Cleaning Supplies
- Auto Parts
- Welding Supplies
- Tires
- Building Repair Supplies

This list provides a highlight of the supplies but is not exhaustive.

Personnel:

The Equipment Rental Division is has 1 full-time employee. A 2nd full-time mechanic is planned for 2022.

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Items of Interest:

- This division utilizes outsourcing significantly. Some of the items that are outsourced are listed below:
 - Tire Mounting and Repair,
 - Front-end alignments and Repair,
 - Welding and Fabricating,
 - Transmission Work,
 - Heavy Equipment Repair.
- 89 vehicles, generators, and other equipment in inventory.
- Vehicle maintenance facilities can be classified in 3 ways. The first is a preventive maintenance facility. This facility usually has a fleet age of 5 years or less. The second class is a repair facility and usually has a fleet age of 5-10 years. The third class is a refurbishment facility and has a fleet age of over 10 years. Currently, we are around 9-10 years on our fleet age. The younger the age of the fleet the less expensive is the maintenance and the greater the resale value.

Summary/Conclusion:

The division has made great strides in becoming more repair/maintenance oriented. This has been because Administration has been proactive in replacing costly vehicles. The division is working hard to improve customer service between the various departments that are being served and managing a variety of interests from each of the departments. It is the goal of this division to become efficient in the repair and maintenance needs of the City's fleet.

With the proposed increase of vehicles in the fleet, the additional mechanic will be utilized to reduce the backlog of repairs. The police and fire vehicles alone take a significant amount of time. Another employee will allow the fleet manager the ability to perform his administrative duties and assist in vehicle maintenance issues.