

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

192A



FROM: TLMA-Transportation Department

SUBMITTAL DATE:
July 1, 2005

SUBJECT: Approval of the Transportation Department's Annual Equipment Usage and Shop Rates for FY 2005/06

RECOMMENDED MOTION: That the Board of Supervisors approves the annual equipment usage and shop rates as specified in Attachment "A" for the Transportation Department to bill for FY 2005/06 Garage/Fleet related services.

BACKGROUND: The Transportation Department charges equipment usage and shop rates, in order to fully recover costs incurred in support of its Garage/Fleet related services. These rates were calculated using a methodology similar to that which is used and condoned by Caltrans. The rate methodology utilized has been reviewed and approved by the Auditor-Controller's Office. Therefore, it is recommended that the Board of Supervisors approve the Transportation Department's annual equipment usage and shop rates for FY 2005/06, as specified in Attachment "A."

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller
6/23/05

BY Deputy

(Continued on Page 2)

George A. Johnson
George A. Johnson
Director of Transportation

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2005/06
SOURCE OF FUNDS: Equipment Rental Revenues and Deposit Based Fee Draw Revenues				Positions To Be Deleted Per A-30 <input type="checkbox"/>
				Requires 4/5 Vote <input type="checkbox"/>

C.E.O. RECOMMENDATION: **APPROVE**

County Executive Office Signature *Bronda King*

Dep't Recomm.: Consent Policy Policy

Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.: | **District:** | **Agenda Number:**

3.67

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ATTACHMENT "A"

FY 2004/05 Rates

Shop Rate:	<u>FY 05/06 Proposed</u>	<u>FY 04/05 Adopted</u>
Combined Labor Rate per Each Productive Hour	\$ 57.92	\$ 56.79
Equipment Usage Rates (per productive hour):	<u>FY 05/06 Proposed</u>	<u>FY 04/05 Adopted</u>
Pickups – ¾ Ton	\$ 28.67	\$ 23.08
Light Trucks	\$ 25.45	\$ 18.88
Medium Dumps	\$ 35.48	\$ 36.87
Medium Dumps w/ Attachments	\$ 81.63	\$ 80.33
Graders	\$ 40.43	\$ 36.03
Heavy Trucks	\$ 44.24	\$ 36.74
Medium Crawler	\$ 52.09	\$ 82.09
Heavy Crawler	\$ 96.71	\$ 86.18
Wheel Tractor	\$ 35.61	\$ 24.80
Extra Heavy Crawler	\$ 56.45	\$ 53.30
Medium Loader	\$ 34.76	\$ 47.57
Heavy Loader	\$ 40.79	\$ 37.19
Tractor w/ Mower	\$ 74.41	\$ 85.92
Chip Spreader	\$ 49.78	\$ 55.81
Street Sweeper	\$ 80.03	\$ 57.67
Self Loading Scraper	\$ 96.32	\$ 60.02
Heavy Mixer	\$156.62	\$170.61
Elevating Scraper	\$ 64.58	\$127.85
Extra Heavy Loader	\$ 43.40	\$ 52.35
Heavy Dumps	\$ 41.27	\$ 37.36
Screen Plant	\$ 62.99	\$ 49.94
Gradall Excavator	\$ 41.72	\$ 60.07
Truck Transport	\$ 55.18	\$ 55.28
Roller	\$ 73.23	\$ 40.69
Aerial Platform Truck	\$ 58.36	\$ 40.29
Brush Chipper	\$ 30.33	\$ 26.03
Asphalt Reclaimer	\$161.28	\$207.36
Signal Aerial Lift Truck	\$ 39.57	\$ 32.96
Striping Unit	\$ 54.65	\$ 67.03
Curb Builder	\$ 97.25	\$ 19.00
Concrete Saw	\$ 65.76	\$ 16.79
Drill Rig	\$ 17.17	\$ 13.27
Paving Machine	\$148.42	\$159.00
Patch Truck	\$ 31.89	\$ 28.16

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ATTACHMENT "A" Continued:

	<u>FY 05/06</u>	<u>FY 04/05</u>
	<u>Proposed</u>	<u>Adopted</u>
Stump Cutter	\$ 35.17	\$ 33.17
Dura-Patchers	\$ 90.61	\$ 28.18
Stencil Truck	\$ 29.18	\$ 24.76
Survey Truck	\$ 57.79	\$ 54.76
Water Truck	\$ 43.57	\$ 36.01
Pup Trailer	\$ 29.92	\$ 20.46
Roller (Pulled)	\$ 36.87	\$ 23.87
Rotary Sweepers	\$ 58.43	\$ 56.22
Patch Spraying Rig	\$ 16.75	\$ 16.43
Small Compressor	\$ 23.88	\$ 27.20
Cement Mixer	\$ 14.59	\$ 49.44
Tiltbed Trailer	\$ 50.55	\$ 18.53
Lowbed Trailer	\$ 34.44	\$ 21.80
Special Trailer	\$ 14.30	\$ 15.54