

**SUBMITTAL TO THE FLOOD CONTROL AND WATER CONSERVATION DISTRICT BOARD
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

532B



FROM: General Manager-Chief Engineer

SUBMITTAL DATE:
August 23, 2005

SUBJECT: Rates for Vehicles, Equipment and Services

RECOMMENDED MOTION: That the Board approve and adopt the rates for vehicles, equipment and services contained in:

- Attachment A – Fund 40650 Equipment Rates
- Attachment B – Fund 40660 Deposit Based Fee Case Rates
- Attachment C – Fund 48020 Vehicle and Equipment Rates

BACKGROUND:

Ordinance 671 requires fully burdened rates to be approved and adopted by the Board of Supervisors on an annual basis. The District has evaluated its rates for all funds, and determined that the current rates for Fund 40650 – Photogrammetry Operations, Fund 40660 – Subdivision Operations, and Fund 48020 – Garage/Fleet Operations, are inadequate to fully recover the costs of the services these funds provide to the public and in house. The proposed rates for these funds on Attachments A, B and C were developed in conformance with standard cost accounting guidelines and are intended to fully recover the costs of equipment provided and services performed by these funds. The District will continue to monitor the remaining funds and submit further rate adjustments as warranted. (continued on Page 2)

Departmental Concurrence

WARREN D. WILLIAMS
 General Manager-Chief Engineer

FINANCIAL DATA	Current F.Y. District Cost:	N/A	In Current Year Budget:	N/A
	Current F.Y. County Cost:	N/A	Budget Adjustment:	No
	Annual Net District Cost:	N/A	For Fiscal Year:	N/A

SOURCE OF FUNDS: N/A	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

- Dep't Recomm.: Policy
- Per Exec. Ofc.: Policy
- Consent
- Consent

Prev. Agn. Ref.:

District: All

Agenda Number:

11.7

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BACKGROUND (continued):

A small increase is proposed in the equipment rate for Fund 40650, Photogrammetry Operations. This increase is required due to the increasing operational cost of this specialized equipment. The increase in DBF rates proposed for Fund 40660, Subdivision Operations is primarily due to increased salary and benefit costs resulting from a significant increase in CalPERS employer costs. The increase in equipment and vehicle rates for Fund 48020, Garage/Fleet Operations, is primarily due to the above mentioned increase in CalPERS employer costs, the rapidly escalating cost of fuel, and increased cost of heavy equipment replacement.

ATTACHMENT - A
FUND 40650 - PHOTOGRAMMETRY OPERATIONS
EQUIPMENT RATES

<u>EQUIPMENT DESCRIPTION</u>	HOURLY RATES
PHOTOGRAMMETRIC IMAGING WORKSTATION	22.69

NOTES;

- 1.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT - B
FUND 40660 - SUBDIVISION OPERATIONS
DEPOSIT BASED FEE CASE RATES

Fully Burdened Deposit Based Fee (DBF) Hourly Pay Rates
And Contract Engineering Consultant Administrative Overhead Rate

JOB TITLE	JOB CODE	DBF REGULAR HOURLY RATES (See Note 1)	DBF OVERTIME HOURLY RATES (See Note 1)
OA II	13865	35.45	35.90
OA III	13866	41.69	42.22
Secretary I	13923	49.27	49.89
Staff Analyst II	74106	79.95	79.95
Superv Real Prop Agent	74920	109.56	110.95
Sr. Real Prop Agent	74921	98.31	99.55
Superv Land Surveyor	76403	139.24	139.24
Jr. Engineer	76420	103.49	104.80
Asst Engineer	76421	115.74	117.20
Asst Civil Engineer	76422	122.10	123.65
Assoc Engineer	76423	122.28	123.83
Assoc Civil Engineer	76424	128.90	130.53
Senior Civil Engineer	76425	147.29	147.29
Senior Engineer	76428	139.58	139.58
Flood Cont Principal Engr	76475	166.15	N/A
Sr. Land Surveyor	76484	115.61	115.61
Assoc Engr - Air or Wtr Quality Control	76617	122.28	123.83
Assoc Engr - Air or Wtr Quality Cont RE	76618	128.90	130.53
Engr Photographic Tech	92748	73.52	74.46
Engr Aide	97421	51.90	52.55
Engr Tech I	97431	56.52	57.24
Engr Tech II	97432	75.50	76.46
Senior Engineering Tech	97433	84.94	86.02
Principal Engr Tech	97434	98.59	99.84
Senior Engineering Tech PLS/PE	97437	89.62	90.75
Principal Engr Tech PLS/PE	97438	103.94	105.26

NOTES:

- 1.) Total cost recovery for each DBF project will be: 1.) The appropriate DBF hourly rate applied to all direct staff hours, plus; 2.) All direct charges to the project for Class 2 expenditures (e.g., Data Processing, Photocopy, Photography, IT, Carpool Mileage, Engineering Services, etc.).
- 2.) An Administrative Overhead Charge shall be applied to all charges to Account No. 524820, Engineering Services, to recover the District's indirect costs of supporting consultant reviewed cases.
- 3.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT - C
FUND 48020 - GARAGE/FLEET OPERATIONS
VEHICLE & EQUIPMENT RATES.

EQUIPMENT DESCRIPTION	MILEAGE RATES	HOURLY RATES
SEDAN	0.69	
SUV	0.70	
PASSENGER VAN	0.61	
MINI PICK UP	0.77	
BI-FUEL TRUCK	0.45	
SURVEY UTILITY TRUCK	0.99	
MAINT UTILITY TRUCK - GAS UNDER 8,600 GVWR	0.45	
MAINT UTILITY TRUCK - GAS 8,600 GVWR OR OVER	1.32	
MAINT UTILITY TRUCK - DIESEL UNDER 8,600 GVWR	1.37	
MAINT UTILITY TRUCK - DIESEL 8,600 GVWR OR OVER	2.25	
DUMP TRUCK - 1-1/2 TON		18.71
DUMP TRUCK - 6 WHEEL GAS		21.35
DUMP TRUCK - 6 WHEEL DIESEL		25.53
DUMP TRUCK - 10 WHEEL		30.47
WATER TRUCK - UNDER 35,000 GVWR		30.78
WATER TRUCK - 35,000 GVWR OR OVER		53.60
FENCE TRUCK		12.91
FENCE TRUCK WITH WELDER		20.65
SPRAY TRUCK - 6 WHEEL		21.63
SPRAY TRUCK - 10 WHEEL		41.46
TRUCK - 5TH WHEEL TRACTOR		51.68
BACKHOE - DEERE		23.90
DOZER D-4		36.84
DOZER D-6		99.18
DOZER D-7E		76.67
EXCAVATOR - LONG REACH		74.19
EXCAVATOR - GRADALL		53.48
LOADER - SKIP		28.05
LOADER - WHEEL		28.27
MOTOR GRADER		35.85
MOWER - KUBOTA		19.16
MOWER - GEO BOY		57.72
SKID STEER - WHEEL		18.98
SKID STEER - RUBBER TRACK		59.77
EQUIP TRAILER - 20,000 GVWR OR UNDER		6.78
EQUIP TRAILER - OVER 20,000 GVWR		16.35
EQUIP TRAILER - LOW BOY		17.53

NOTES;

- 1.) Rates effective upon approval by the Board of Supervisors.