

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

775



FROM: TLMA-Transportation Department

SUBMITTAL DATE:

July 17, 2006

SUBJECT: Approval of the Transportation Department's Annual Equipment Usage and Shop Rates for FY 2006/07

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 2006/07 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 2006/07, as specified in Attachment "A."

(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:	2006/07

SOURCE OF FUNDS: Equipment Rental Revenues and Deposit Based Fee Draw Revenues

Positions To Be Deleted Per A-30

Requires 4/5 Vote

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

[Signature]

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY *[Signature]* 7/13/06
Deputy

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

Prev. Agn. Ref.:

District:

Agenda Number:

3.49

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ATTACHMENT "A"

FY 2004/05 Rates

Shop Rate:	<u>FY 06/07</u>	<u>FY 05/06</u>
	<u>Proposed</u>	<u>Adopted</u>
Combined Labor Rate per Each Productive Hour	\$ 58.28	\$ 57.92
Equipment Usage Rates (per productive hour):	<u>FY 06/07</u>	<u>FY 05/06</u>
	<u>Proposed</u>	<u>Adopted</u>
Pickups – ¾ Ton	\$ 30.30	\$ 28.67
Light Trucks	\$ 31.95	\$ 25.45
Medium Dumps	\$ 43.51	\$ 35.48
Medium Dumps w/ Attachments	\$ 151.03	\$ 81.63
Graders	\$ 42.52	\$ 40.43
Heavy Trucks	\$ 46.18	\$ 44.24
Medium Crawler	\$ 95.66	\$ 52.09
Heavy Crawler	\$ 99.00	\$ 96.71
Wheel Tractor	\$ 41.75	\$ 35.61
Extra Heavy Crawler	\$ 66.04	\$ 56.45
Medium Loader	\$ 65.04	\$ 34.76
Heavy Loader	\$ 42.40	\$ 40.79
Tractor w/ Mower	\$ 78.81	\$ 74.41
Chip Spreader	\$ 50.06	\$ 49.78
Street Sweeper	\$ 109.58	\$ 80.03
Self Loading Scraper	\$ 134.72	\$ 96.32
Heavy Mixer	\$ 137.68	\$156.62
Elevating Scraper	\$ 73.82	\$ 64.58
Extra Heavy Loader	\$ 38.84	\$ 43.40
Heavy Dumps	\$ 49.92	\$ 41.27
Screen Plant	\$ 230.41	\$ 62.99
Gradall Excavator	\$ 42.19	\$ 41.72
Truck Transport	\$ 28.75	\$ 55.18
Roller	\$ 87.57	\$ 73.23
Aerial Platform Truck	\$ 52.61	\$ 58.36
Brush Chipper	\$ 28.22	\$ 30.33
Asphalt Reclaimer	\$ 209.23	\$161.28
Signal Aerial Lift Truck	\$ 42.82	\$ 39.57
Striping Unit	\$ 54.82	\$ 54.65
Curb Builder	\$ 75.91	\$ 97.25
Concrete Saw	\$ 26.36	\$ 65.76
Drill Rig	\$ 21.07	\$ 17.17
Paving Machine	\$ 117.20	\$148.42
Patch Truck	\$ 36.60	\$ 31.89

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ATTACHMENT "A" Continued:

	<u>FY 06/07</u>	<u>FY 05/06</u>
	<u>Proposed</u>	<u>Adopted</u>
Stump Cutter	\$ 28.35	\$ 35.17
Dura-Patchers	\$ 206.92	\$ 90.61
Stencil Truck	\$ 33.68	\$ 29.18
Survey Truck	\$ 70.10	\$ 57.79
Water Truck	\$ 60.72	\$ 43.57
Pup Trailer	\$ 39.58	\$ 29.92
Roller (Pulled)	\$ 29.39	\$ 36.87
Rotary Sweepers	\$ 55.55	\$ 58.43
Patch Spraying Rig	\$ 20.49	\$ 16.75
Small Compressor	\$ 22.53	\$ 23.88
Cement Mixer	\$ 16.92	\$ 14.59
Tiltbed Trailer	\$ 16.16	\$ 50.55
Lowbed Trailer	\$ 48.41	\$ 34.44
Special Trailer	\$ 15.96	\$ 14.30