

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

473



**FROM:** TLMA - Transportation Department

**SUBMITTAL DATE:**  
July 14, 2011

**SUBJECT:** Approval of the Transportation Department's Annual Equipment Usage and Shop Rates for FY 2011/2012

**RECOMMENDED MOTION:** That the Board of Supervisors approve the annual equipment usage and shop rates as specified in the Attachment "A" for the Transportation Department to bill for FY 2011/2012 Garage/Fleet related services.

**BACKGROUND:** The Transportation Department charges equipment usage and shop rates to its internal fleet, 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 accepted by Caltrans. The rate methodology utilized has been reviewed by the Auditor-Controller's Office. Rate changes from FY 11/12 for individual pieces of equipment fluctuate based on their usage patterns, but overall, the trend is toward a slight increase in operating and maintenance costs as the fuel price increases. As a result, FY 11/12 rates will reflect a 1.3% increase over FY10/11.

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Juan C. Perez  
Director of Transportation

<b>FINANCIAL DATA</b>	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:	2011/2012

<b>SOURCE OF FUNDS:</b> Equipment rental revenue from various sources (Gas Tax, Measure A, Deposit Based Fees and others) There are no General Funds used for the equipment rental revenue.	<b>Positions To Be Deleted Per A-30</b>	<input type="checkbox"/>
	<b>Requires 4/5 Vote</b>	<input type="checkbox"/>

**C.E.O. RECOMMENDATION:** APPROVE  
BY:   
Tina Grande

**County Executive Office Signature**

FISCAL PROCEDURES APPROVED  
PAUL LANGULO, CPA, AUDITOR-CONTROLLER  
BY:   
RUSSELL S. DOMINSKI 7-21-11 Departmental Concurrence

Dep't Recomm.:  Consent  Policy

Per Exec. Ofc.:  Consent  Policy

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

**3.83**

**ATTACHMENT "A"**

<b>FY 2011/12 Rates</b>	<b>FY 11/12 <u>Proposed</u></b>	<b>FY 10/11 <u>Adopted</u></b>
<b>Shop Rate:</b>		
<b>Combined Labor Rate per Each Productive Hour</b>	<b>\$ 60.95</b>	<b>\$ 60.83</b>
 <b>Equipment Usage Rates (per productive hours):</b>		
Survey Mini PU	\$ 16.81	\$ 8.14
Pickups-3/4T	\$ 16.79	\$ 17.83
Light Trucks	\$ 22.20	\$ 25.18
Medium Dumps	\$ 27.99	\$ 27.30
Med Dmps w/Attach	\$ 64.80	\$ 78.01
Graders	\$ 44.87	\$ 47.14
Heavy Truck	\$ 35.52	\$ 38.28
Medium Crawler	\$ 145.70	\$ 162.94
Heavy Crawler	\$ 94.41	\$ 91.59
Wheel Tractor	\$ 22.69	\$ 24.17
Extra Heavy Crawler	\$ 86.71	\$ 77.45
Medium Loader	\$ 52.13	\$ 43.14
Heavy Loader	\$ 61.97	\$ 47.74
Tractor W/Mower	\$ 104.60	\$ 94.05
Chip Spreader	\$ 60.27	\$ 57.36
Street Sweeper	\$ 80.91	\$ 93.79
Self Loading Scraper	\$ 161.71	\$ 168.52
Heavy Mixer	\$ 250.91	\$ 254.48
Elevating Scraper	\$ 78.76	\$ 107.50
Extra Heavy Loader	\$ 39.67	\$ 40.15
Heavy Dumps	\$ 47.59	\$ 42.59
Screen Plant	\$ 95.46	\$ 109.41
Gradall Excavator	\$ 69.59	\$ 66.40
Truck Transport	\$ 47.63	\$ 42.54
Roller (Self propelled)	\$ 32.46	\$ 21.34
Aerial Platform Truck	\$ 34.70	\$ 31.09
Brush Chipper	\$ 19.94	\$ 18.98
Asphalt Reclaimer	\$ 259.08	\$ 237.07
Signal Aerial Lift Truck	\$ 44.68	\$ 46.71
Striping Unit	\$ 101.16	\$ 87.46
Curb Builder	\$ 19.94	\$ 49.58

**FY 2011/12 Rates**

	<b>FY 11/12 Proposed</b>	<b>FY 10/11 Adopted</b>
<b>Concrete Saw</b>	<b>\$ 63.42</b>	<b>\$ 62.82</b>
<b>Deflectometer</b>	<b>\$ 247.37</b>	<b>\$ 177.42</b>
<b>Drill Rig</b>	<b>\$ 16.45</b>	<b>\$ 34.31</b>
<b>Paving Machine</b>	<b>\$ 139.28</b>	<b>\$ 127.09</b>
<b>Patch Truck</b>	<b>\$ 33.04</b>	<b>\$ 27.91</b>
<b>Stump Cutter</b>	<b>\$ 25.62</b>	<b>\$ 30.49</b>
<b>Stencil Trucks</b>	<b>\$ 25.36</b>	<b>\$ 39.93</b>
<b>Survey Truck</b>	<b>\$ 31.86</b>	<b>\$ 29.25</b>
<b>Thermal Applicator</b>	<b>\$ 29.38</b>	<b>\$ 34.98</b>
<b>Vac Truck</b>	<b>\$ 93.21</b>	<b>\$ 74.42</b>
<b>Water Truck</b>	<b>\$ 48.70</b>	<b>\$ 43.18</b>
<b>Pup Trailer</b>	<b>\$ 18.09</b>	<b>\$ 15.62</b>
<b>Roller (Pulled)</b>	<b>\$ 7.67</b>	<b>\$ 4.81</b>
<b>Rotary Sweepers</b>	<b>\$ 63.21</b>	<b>\$ 88.75</b>
<b>Patch Spraying Rig</b>	<b>\$ 2.64</b>	<b>\$ 4.81</b>
<b>Cement Mixer</b>	<b>\$ 85.28</b>	<b>\$ 49.44</b>
<b>Tiltbed Trailer</b>	<b>\$ 26.56</b>	<b>\$ 23.17</b>
<b>Lowbed Trailer</b>	<b>\$ 15.98</b>	<b>\$ 14.80</b>
<b>Sedans</b>	<b>\$ 13.07</b>	<b>\$ 8.40</b>
<b>Pickups-1/2T</b>	<b>\$ 18.32</b>	<b>\$ 10.50</b>