

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

624



**FROM:** TLMA - Transportation Department

**SUBMITTAL DATE:**  
October 28, 2010

**SUBJECT:** Approval of the Transportation Department's Annual Equipment Usage and Shop Rates for FY 2010/2011

**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 2010/2011 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 09/10 for individual pieces of equipment fluctuate based on their usage patterns. The affect of the adjustments will result in a rate reduction on those pieces of equipment used the most. The trend is toward a decrease in operating and maintenance costs as we have been able to gradually modernize our fleet over the years.

Departmental Concurrence

RC/sa

\_\_\_\_\_  
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:	2010/2011

<b>SOURCE OF FUNDS:</b> Equipment rental revenue from various sources (Gas Tax, Measure A, Deposit Based Fees and others)	<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:   
\_\_\_\_\_  
Jennifer L. Sargent

County Executive Office Signature

**MINUTES OF THE BOARD OF SUPERVISORS**

On motion of Supervisor Stone, seconded by Supervisor Tavaglione and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley  
Nays: None  
Absent: None  
Date: November 9, 2010  
xc: Transp., Auditor

Kecia Harper-Ihem  
Clerk of the Board

By:   
\_\_\_\_\_  
Deputy

Prev. Agn. Ref.

District: All

Agenda Number:

**3.19**

FISCAL PROCEDURES APPROVED  
ROBERTE BYRSE, AUDITOR-CONTROLLER  
By:   
\_\_\_\_\_  
Roberte Byrse, Auditor-Controller

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

**ATTACHMENT "A"**

**FY 2010/11 Rates**

**FY 09/10  
Adopted**

**FY 10/11  
Proposed**

**Shop Rate:**

\$ 63.17

\$ 60.83

**Combined Labor Rate per Each Productive Hour**

**Equipment Usage Rates (per productive hours):**

**FY 09/10 Adopted**

**FY10/11 Proposed**

Class Description	Adopted		FY 09/10 Adopted		FY10/11 Proposed		ESTIMATE	
	Hrly Rates	ACTUAL HOURS	ACTUAL HOURS	REVENUE	Proposed Hrly Rates	HOURS	ESTIMATE HOURS	REVENUE
Survey Mini PU	16.62	229.50	229.50	4,854.90	8.14	225.23	225.23	1,832.81
Pickups-3/4T	20.32	59,872.50	59,872.50	1,585,257.80	17.83	63,817.85	63,817.85	1,137,765.80
Light Trucks	27.10	7,570.50	7,570.50	231,617.30	25.18	7,998.43	7,998.43	201,432.05
Medium Dumps	31.36	13,100.00	13,100.00	472,408.70	27.30	13,333.98	13,333.98	363,980.21
Med Dmps w/Attach	74.61	2,291.00	2,291.00	198,703.30	78.01	2,368.28	2,368.28	184,750.77
Graders	44.52	19,121.80	19,121.80	861,299.00	47.14	19,784.76	19,784.76	932,666.40
Heavy Truck	32.13	2,903.00	2,903.00	105,802.60	38.28	3,101.66	3,101.66	118,739.89
Medium Crawler	134.62	84.00	84.00	10,669.60	162.94	78.50	78.50	12,790.46
Heavy Crawler	81.73	1,173.00	1,173.00	89,020.70	91.59	1,007.75	1,007.75	92,297.00
Wheel Tractor	20.98	767.00	767.00	18,735.30	24.17	885.50	885.50	21,406.67
Extra Heavy Crawler	79.92	1,169.00	1,169.00	92,019.00	77.45	1,270.12	1,270.12	98,365.48
Medium Loader	40.73	995.00	995.00	55,218.90	43.14	1,022.07	1,022.07	44,090.66
Heavy Loader	44.26	8,739.70	8,739.70	395,146.30	47.74	8,882.36	8,882.36	424,021.69
Tractor W/Mower	69.21	1,338.00	1,338.00	102,410.20	94.05	1,463.00	1,463.00	137,597.65
Chip Spreader	66.06	333.00	333.00	20,353.00	57.36	366.25	366.25	21,009.66
Street Sweeper	69.89	2,211.00	2,211.00	188,215.50	93.79	2,284.82	2,284.82	214,296.88
Self Loading Scraper	121.77	272.00	272.00	40,712.80	168.52	274.87	274.87	46,319.83
Heavy Mixer	231.92	181.00	181.00	36,154.50	254.48	191.50	191.50	48,732.21
Elevating Scraper	153.48	279.50	279.50	35,087.50	107.50	274.30	274.30	29,488.42
Extra Heavy Loader	41.51	2,390.00	2,390.00	105,288.30	40.15	2,583.34	2,583.34	103,730.85
Heavy Dumps	45.82	20,889.00	20,889.00	978,988.30	42.59	21,948.75	21,948.75	934,804.39
Screen Plant	79.84	1,207.00	1,207.00	103,440.10	109.41	1,279.67	1,279.67	140,002.40
Gradall Excavator	48.19	659.50	659.50	30,940.10	66.40	729.47	729.47	48,436.70
Truck Transport	38.79	1,858.00	1,858.00	79,938.40	42.54	1,918.57	1,918.57	81,623.04
Roller (Self propelled)	25.23	2,673.00	2,673.00	167,535.60	21.34	2,807.58	2,807.58	59,914.97
Aerial Platform Truck	35.33	1,576.50	1,576.50	58,907.60	31.09	1,658.15	1,658.15	51,547.38

**Equipment Usage Rates (per productive hours):**

	FY 09/10 Adopted		FY10/11 Proposed	
Brush Chipper	12.77	1,282.50	18.98	1,349.80
Asphalt Reclaimer	219.97	403.00	237.07	395.51
Signal Aerial Lift Truck	51.04	4,321.00	46.71	4,526.98
Striping Unit	46.67	1,226.50	87.46	1,321.59
Curb Builder	38.75	155.00	49.58	152.12
Concrete Saw	26.20	98.00	62.82	104.10
Deflectometer	86.94	44.00	177.42	51.11
Drill Rig	17.51	25.00	34.31	24.54
Paving Machine	121.71	511.00	127.09	417.46
Patch Truck	29.99	4,904.00	27.91	5,222.98
Stump Cutter	41.45	241.50	30.49	245.93
Stencil Trucks	28.32	4,388.50	39.93	4,058.78
Survey Truck	52.41	1,715.00	29.25	1,830.73
Thermal Applicator	51.56	795.00	34.98	898.10
Vac Truck	69.61	365.00	74.42	389.92
Water Truck	38.65	9,678.50	43.18	9,025.28
Pup Trailer	31.03	8,442.00	15.62	8,293.00
Roller (Pulled)	15.65	887.50	4.81	1,019.61
Rotary Sweepers	78.89	2,172.50	88.75	2,218.25
Patch Spraying Rig	8.10	470.50	4.81	491.47
Cement Mixer	41.16	10.00	49.44	15.76
Tiltbed Trailer	39.78	1,193.50	23.17	1,234.72
Lowbed Trailer	18.97	1,575.00	14.80	1,626.96
<b>Grand Total</b>		<b>198,788.00</b>		<b>206,471.46</b>
		<b>8,140,631.90</b>		<b>7,281,365.20</b>

**Total Revenue Decrease: -10.56%**