

473
**SUBMITTAL TO THE BOARD OF SUPERVISORS
 COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**




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.


 Juan C. Perez
 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:	2011/2012

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

C.E.O. RECOMMENDATION:

APPROVE

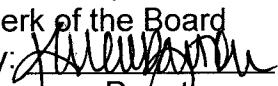
BY: 
 Tina Grande

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Buster, seconded by Supervisor Benoit and duly carried, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Stone, Benoit and Ashley
 Nays: None
 Absent: Tavaglione
 Date: July 26, 2011
 xc: Transp., Auditor


Kecia Harper-Ihem
 Clerk of the Board
 By: 
 Deputy

Prev. Agn. Ref.

District: All

Agenda Number:

3.83

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

Policy Policy
 Consent Consent
 Dept's Recomm.: Per Exec. Ofc.:

ATTACHMENT "A"

FY 2011/12 Rates	FY 11/12 Proposed	FY 10/11 Adopted
Shop Rate:		
Combined Labor Rate per Each Productive Hour	\$ 60.95	\$ 60.83
Equipment Usage Rates (per productive hours):		
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

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