

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

212B
C



FROM: General Manager-Chief Engineer

SUBMITTAL DATE:
June 30, 2015

SUBJECT: Confirmation of FY 2015-2016 Rates for Vehicles, Equipment and Administrative Costs;
District All; [Total Cost \$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Convene the public hearing concerning rates for vehicles, equipment and administrative costs;
2. Convene the public hearing concerning any protests with regard to the amounts of the proposed rates; and
3. Approve and adopt the rates for vehicles, equipment and administrative costs.

BACKGROUND:

Summary

Ordinance 671 requires fully burdened rates charged to the public and District Divisions be approved and adopted by the Board of Supervisors. District rates were last submitted for approval on September 30, 2014. The District re-evaluated the Board approved rates while considering the effects of a stabilizing economy on the revenue and expense streams of the various funds and

Continued on Page 2.

SJ:bad
170130

WARREN D. WILLIAMS
General Manager-Chief Engineer

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ N/A	\$ N/A	\$ N/A	\$ N/A	Consent <input type="checkbox"/> Policy <input type="checkbox"/>
NET DISTRICT COST	\$ N/A	\$ N/A	\$ N/A	\$ N/A	

SOURCE OF FUNDS: N/A

Budget Adjustment: N/A
For Fiscal Year: 2015-16

C.E.O. RECOMMENDATION:

APPROVE

BY

Steven C. Horn

County Executive Office Signature

MINUTES OF THE FLOOD CONTROL AND WATER CONSERVATION DISTRICT

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

Ayes: Jeffries, Washington, Benoit and Ashley
Nays: None
Absent: Tavaglione
Date: June 30, 2015
xc: Flood

Kecia Harper-Ihem
Clerk of the Board

By
Deputy

Prev. Agn. Ref.: 06/16/2015

District: All

Agenda Number:

11-6

FISCAL PROCEDURES APPROVED
JEANINE J. REY, FINANCE DIRECTOR
BY 5/29/15
JEANINE J. REY

Departmental Concurrence

A-30 ☐ Positions Added ☐ Change Order ☐
4/5 Vote ☒

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

FORM 11: Confirmation of FY 2015-2016 Rates for Vehicles, Equipment and Administrative Costs;
District All; [Total Cost \$0]

DATE: June 30, 2015

PAGE: Page 2 of 2

BACKGROUND:

Summary (continued)

factoring the trends of cost recovery into the evaluation of the proposed rates presented as an attachment to this Form 11.

The calculated rates for these listed funds were developed in conformance with standard cost accounting guidelines and are intended to fully recover the replacement costs of vehicles and equipment, as well as the cost of services and the administration of these funds. The District will continue to annually evaluate and monitor the balance between unrestricted net assets and unrestricted cash while making provisions for working capital reserves, capital replacement reserves and contingency or economic uncertainty reserves in each fund.

Impact on Residents and Businesses

The District is proposing rate changes for the following funds:

A reduction to the administrative overhead rate is proposed for Fund 40670, Encroachment Permits, primarily due to decreasing activity in this function.

An increase in the hourly rates is proposed for Fund 48080, Data Processing. The proposed rate increase of 20% is necessary to cover the average increase in RCIT Internal Service Fund charges of 21%.

ATTACHMENTS (if needed, in this order:)

Attachment A – Fund 15000 Special Accounting

Attachment B – Fund 40650 Photogrammetry Operations

Attachment C – Fund 40660 Subdivision Operations

Attachment D – Fund 40670 Encroachment Permits

Attachment E – Fund 48020 Garage/Fleet Operations

Attachment F – Fund 48040 Project Maintenance Operations

Attachment G – Fund 48060 Mapping Services

Attachment H – Fund 48080 Data Processing

SJ:bad

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ATTACHMENT A
FUND 15000 – SPECIAL ACCOUNTING
ADMINISTRATIVE OVERHEAD RATES

ADMINISTRATIVE OVERHEAD	CURRENT HOURLY RATE	NEW HOURLY RATE
ADMINISTRATIVE OVERHEAD – A charge to recover the administrative costs of operation of this fund to be applied to the actual direct charges approval all Projects including outside services except for Account No. 523250 Refunds; Account No. 523310 Land Management Surcharge.	15.70%	15.70%

NOTES:

- 1.) Total cost recovery for this fund will be the direct charges against each Project plus the Administrative Overhead charges applied as described above.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT B
FUND 40650 – PHOTOGRAMMETRY OPERATIONS
EQUIPMENT RATES & PHOTO LAB HOURLY RATE

EQUIPMENT DESCRIPTION	CURRENT HOURLY RATE	NEW HOURLY RATE
PHOTOGRAMMETRIC IMAGING WORKSTATION	\$ 25.03	\$ 25.03
SURVEY EQUIPMENT	17.00	17.00
PHOTO LAB HOURLY RATE	69.56	69.56

NOTES:

- 1.) Total cost recovery for this fund will be the actual direct charges against each Project including the equipment charges described above.
- 2.) Total cost recovery for photo lab will be the hourly rate including all other actual direct charges against each Project.
- 3.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT C
FUND 40660 – SUBDIVISION OPERATIONS
DEPOSIT BASED FEE RATES

JOB TITLE	JOB CODE	CURRENT REGULAR HOURLY RATES	CURRENT OVERTIME HOURLY RATES	NEW REGULAR HOURLY RATES	NEW OVERTIME HOURLY RATES
OA II	13865	\$ 39.60	\$ 39.60	\$ 39.60	\$ 39.60
OA III	13866	40.92	40.92	40.92	40.92
Secretary I	13923	58.74	58.74	58.74	58.74
Staff Analyst II	74106	64.68	64.68	64.68	64.68
Real Property Coordinator	13491	40.00	40.00	40.00	40.00
Real Property Agent III	74917	74.00	74.00	74.00	74.00
Real Property Agent II	74918	59.40	59.40	59.40	59.40
Real Property Agent I	74919	48.18	48.18	48.18	48.18
Supervising Real Property Agent	74920	83.82	83.82	83.82	83.82
Sr. Real Prop. Agent	74921	98.34	98.34	98.34	98.34
Supv Land Surveyor	76403	131.34	131.34	131.34	131.34
Jr. Engineer	76420	67.32	67.32	67.32	67.32
Asst. Engineer	76421	77.22	77.22	77.22	77.22
Asst. Civil Engineer	76422	91.08	91.08	91.08	91.08
Assoc. Engineer	76423	117.48	117.48	117.48	117.48
Assoc. Civil Engineer	76424	124.08	124.08	124.08	124.08
Senior Civil Engineer	76425	138.60	138.60	138.60	138.60
Flood Control Principal Engr.	76475	166.98	N/A	166.98	N/A
Engineering Project Manager	76419	150.00	N/A	150.00	N/A
Sr. Land Surveyor	76484	133.98	133.98	133.98	133.98
Assoc. Engr. – Air or Water Quality Control	76617	91.08	91.08	91.08	91.08
Assoc. Engr. – Air or Water Quality Cont. RE	76618	117.48	117.48	117.48	117.48
Engr. Photographic Tech	92748	82.50	82.50	82.50	82.50
Principal Construction Inspector	97413	116.16	116.16	116.16	116.16
Engr. Aide	97421	56.76	56.76	56.76	56.76
Engr. Tech I	97431	56.10	56.10	56.10	56.10
Engr. Tech II	97432	84.48	84.48	84.48	84.48
Senior Engineering Tech	97433	97.68	97.68	97.68	97.68
Principal Engr. Tech	97434	116.16	116.16	116.16	116.16
Senior Engineering Tech PLS/PE	97437	99.66	99.66	99.66	99.66
Principal Engr. Tech PLS/PE	97438	85.80	85.80	85.80	85.80

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 Account No. 524820 Engineering Services, plus; 3.) An Administrative Overhead charge of 19.26% applied to all Engineering Service charges to recover the District's indirect costs of supporting consultant reviewed cases.
- 2.) Rates effective upon approval by the Board of Supervisors

ATTACHMENT D
FUND 40670 – ENCROACHMENT PERMITS
ADMINISTRATIVE OVERHEAD RATES

ADMINISTRATIVE OVERHEAD	CURRENT RATE	NEW RATE
ADMINISTRATIVE OVERHEAD – A charge to recover the administrative costs of operation of this fund to be applied to the direct charges against all Projects except for Account No. 523250 Refunds.	27.25%	16.39%

NOTES:

- 1.) Total cost recovery for this fund will be the actual direct charges against each Project plus the Administrative Overhead charge applied as described above.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT E
FUND 48020 – GARAGE/FLEET OPERATIONS
VEHICLE & EQUIPMENT RATES

JOB TITLE	CURRENT MILEAGE RATES	CURRENT HOURLY RATES	NEW MILEAGE RATES	NEW HOURLY RATES
SEDAN	0.84		0.84	
SUV	0.83		0.83	
PASSENGER VAN	0.71		0.71	
CARGO VAN	1.15		1.15	
MINI PICK UP	0.77		0.77	
BI-FUEL TRUCK	0.54		0.54	
SURVEY CREW CAB UTILITY TRUCK	1.23		1.23	
SURVEY UTILITY TRUCK	1.56		1.56	
MAINT UTILITY TRUCK - GAS UNDER 8000 GVWR	0.71	10.00	0.71	10.00
MAINT UTILITY TRUCK - GAS OVER 8000 GVWR	1.57	12.00	1.57	12.00
MAINT UTILITY TRUCK - DIESEL UNDER 8600 GVWR	2.20	14.00	2.20	14.00
MAINT UTILITY TRUCK - DIESEL OVER 8600 GVWR		17.70		17.70
DUMP TRUCK - 1-1/2-TON		17.58		17.58
FLAT BED TRUCK - MATERIALS HANDLING		27.69		27.69
DUMP TRUCK - 6 WHEEL GAS		21.56		21.56
DUMP TRUCK - 6 WHEEL DIESEL		34.17		34.17
DUMP TRUCK - 10 WHEEL		38.03		38.03
WATER TRUCK		35.48		35.48
WATER TRUCK - FOUR WHEEL DRIVE		47.64		47.64
FENCE TRUCK		15.17		15.17
FENCE TRUCK WITH WELDER		29.70		29.70
SPRAY TRUCK - 6 WHEEL		25.76		25.76
SPRAY TRUCK - 10 WHEEL		38.00		38.00
TRUCK - 5TH WHEEL TRACTOR		87.00		87.00
BACKHOE - DEERE		40.45		40.45
DOZER D-4		24.20		24.20
DOZER D-5		63.00		63.00
DOZER D-6		72.29		72.29
DOZER D-7E		124.00		124.00
EXCAVATOR - LONG REACH		69.90		69.90
EXCAVATOR - GRADALL		70.80		70.80
LOADER - SKIP		63.36		63.36
LOADER - WHEEL		45.32		45.32
MOTOR GRADER		50.17		50.17
TRACTOR		25.74		25.74
MOWER – GEO BOY		213.07		213.07
SKID STEER – WHEEL		21.44		21.44

SKID STEER – RUBBER TRACK	69.05	69.05
EQUIP TRAILER – UNDER 20,000 GVWR	6.84	6.84
EQUIP TRAILER – OVER 20,000 GVWR	17.87	17.87
EQUIP TRAILER – LOW BOY	25.74	25.74
REFUSE TRUCK	48.03	48.03
MINI EXCAVATOR	44.13	44.13

NOTES:

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

ATTACHMENT F
FUND 48040 – PROJECT MAINTENANCE OPERATIONS
ADMINISTRATIVE OVERHEAD RATES

ADMINISTRATIVE OVERHEAD	CURRENT RATE	NEW RATE
ADMINISTRATIVE OVERHEAD – A charge applied to usage of all inventory items only, specifically Account No. 528020 Inventory – Stores; and Account No. 528040 Inventory – Chemicals, to recover the indirect costs of operation of this fund including the costs of non-inventory tools and supplies, travel and supplies, travel and training, and administrative costs.	10.0%	10.0%

NOTES:

- 1.) Total cost recovery for this fund will be the actual direct cost of all Inventory – Stores & Inventory – Chemicals used for a Project plus an overhead charge of 10% of the total cost of these two inventory items.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT G
FUND 48060 – MAPPING SERVICES
REPRODUCTION PRICE LIST

Minimum Charge All Orders \$5.00

<u>Topography maps</u>		<u>Current Rate</u>	<u>New Rate</u>
1st Copy of Each Section	ea.	30.00	30.00
Additional Paper Copies of Same Section	ea.	6.00	6.00
<u>Photocopies Narrow Format</u>			
Black & White Copies			
8 1/2" x 11"	per side	0.24	0.24
8 1/2" x 14"	per side	0.31	0.31
11" x 17"	per side	0.48	0.48
Transparencies	ea.	1.20	1.20
Color Copies			
8 1/2" x 11"	per side	0.42	0.42
8 1/2" x 14"	per side	0.53	0.53
11" x 17"	per side	0.84	0.84
Transparencies	ea.	2.10	2.10
Microfiche Prints	ea.	2.50	2.50
<u>Photocopies Wide Format</u>			
Black & White			
Bond Paper	sq.'	0.20	0.20
Vellum	sq.'	0.11	0.11
Matt Mylar Film	sq.'	0.40	0.40
Clear Mylar Film	sq.'	0.80	0.80

Miscellaneous**Narrow Format Scanning - B&W or Color**

8 1/2" x 11"	ea.	0.24	0.24
8 1/2" x 14"	ea.	0.31	0.31
11" x 17"	ea.	0.48	0.48
Black & White Wide Format Scanning	sq.'	0.20	0.20
Full Color Wide Format Scanning	sq'	0.84	0.84
Full Color Wide Format Plotting	sq'	1.70	1.70
Clear Mylar / Overlay	sq.'	2.00	2.00

Divider Tabs

Insert	per pkg.	2.00	2.00
Laser Print	per tab	1.50	1.50

Binding - Heat, Coil or Comb	per book	3.00	3.00
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Map Pockets	ea.	0.50	0.50
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Folding

Hand	per fold	0.10	0.10
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Machine	per sheet	0.10	0.10
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Shipping

UPS - Ground	per pkg.	7.50	7.50
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Standard Overnight UPS	per pkg.	20.00	20.00
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US Mail	per pkg.	7.50	7.50
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Federal Express Next Day	per pkg.	25.00	25.00
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Federal Express Next Morning	per pkg.	50.00	50.00
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CD Writing

CD Writing - Maps & Photographs <i>(this is in</i>	1st image	10.00	10.00
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<i>addition to regular price of each item)</i>	add'l images	5.00	5.00
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NOTES: Rates effective upon approval by the Board of Supervisors.

ATTACHMENT H
FUND 48080 – DATA PROCESSING
EQUIPMENT RATES

ADMINISTRATIVE OVERHEAD	CURRENT RATE	NEW RATE
Standard Office Computer	\$ 4.80	\$ 5.76
Engineering Workstation Computer	\$ 8.60	\$ 10.32

NOTES:

- 1.) Total cost recovery for this fund will be the hourly usage for each equipment type times the appropriate equipment rate applied as described above.
- 2.) Equipment rates shall be prorated where a computer is shared by two or more regular users.
- 3.) Rates effective upon approval by the Board of Supervisors.



OFFICE OF
CLERK OF THE BOARD OF SUPERVISORS
1st FLOOR, COUNTY ADMINISTRATIVE CENTER
P.O. BOX 1147, 4080 LEMON STREET
RIVERSIDE, CA 92502-1147
PHONE: (951) 955-1060
FAX: (951) 955-1071

KECIA HARPER-IHEM
Clerk of the Board of Supervisors

KIMBERLY RECTOR
Assistant Clerk of the Board

June 17, 2015

PRESS ENTERPRISE
ATTN: LEGALS
P.O. BOX 792
RIVERSIDE, CA 92501

E-MAIL: legals@pe.com
VIA FAX: (951) 368-9018

**RE: NOTICE OF PUBLIC HEARING: Rates for Vehicles, Equipment, and
Administrative Costs**

To Whom It May Concern:

Attached is a copy for publication in your newspaper for **ONE (1) TIME** on
Saturday, June 20, 2015.

We require your affidavit of publication immediately upon completion of the last
publication.

Your invoice must be submitted to this office, WITH TWO CLIPPINGS OF THE
PUBLICATION.

NOTE: PLEASE COMPOSE THIS PUBLICATION INTO A SINGLE COLUMN FORMAT.

Thank you in advance for your assistance and expertise.

Sincerely,

Cecilia Gil

Cecilia Gil, Board Assistant to
KECIA HARPER-IHEM, CLERK OF THE BOARD

Gil, Cecilia

From: PEC Legals Master <legalsmaster@pe.com>
Sent: Wednesday, June 17, 2015 8:28 AM
To: Gil, Cecilia
Subject: Re: FOR PUBLICATION: Rates for Vehicles, Equipment and Admin Costs

Received for publication on June 20. Proof with cost to follow.

Thank you.

Legal Advertising Phone: 1-800-880-0345 / Fax: 951-368-9018 / E-mail: legals@pe.com

Please Note: Deadline is 10:30 AM, three (3) business days prior to the date you would like to publish. **Additional days required for larger ad sizes**

****Employees of The Press-Enterprise are not able to give legal advice of any kind****

The Press-Enterprise PE.COM / UNIDOS

A Freedom News Group Company

From: Gil, Cecilia <CCGIL@rcbos.org>
Sent: Wednesday, June 17, 2015 8:23 AM
To: PEC Legals Master
Subject: FOR PUBLICATION: Rates for Vehicles, Equipment and Admin Costs

Notice of Public Hearing, for publication on Saturday, June 20, 2015. Please confirm. THANK YOU!

Cecilia Gil

Board Assistant
Clerk of the Board
951-955-8464
MS# 1010

**NOTICE OF PUBLIC HEARING BEFORE THE BOARD OF SUPERVISORS OF
RIVERSIDE COUNTY**

NOTICE IS HEREBY GIVEN that a public hearing at which all interested persons will be heard, will be held before the Board of Supervisors of Riverside County, California, on the 1st Floor Board Chambers, County Administrative Center, 4080 Lemon Street, Riverside, on **Tuesday, June 30, 2015, at 10:30 a.m.** to consider the following Rates for Vehicles, Equipment, and Administrative Costs for FY **2015-2016**:

(INSERT ATTACHMENTS A-H)

Any person wishing to testify in support of or in opposition may do so in writing between the date of this notice and the public hearing, or may appear and be heard at the time and place noted above. All written comments received prior to the public hearing will be submitted to the Board of Supervisors and the Board of Supervisors will consider such comments, in addition to any oral testimony, before making a decision on the proposed rates.

Please send all written correspondence to:

Clerk of the Board
4080 Lemon Street, 1st Floor
Post Office Box 1147
Riverside, CA 92502-1147

Dated: June 17, 2015

Kecia Harper-Ihem
Clerk of the Board
By: Cecilia Gil, Board Assistant

ATTACHMENT A
FUND 15000 – SPECIAL ACCOUNTING
ADMINISTRATIVE OVERHEAD RATES

ADMINISTRATIVE OVERHEAD	CURRENT HOURLY RATE	NEW HOURLY RATE
ADMINISTRATIVE OVERHEAD – A charge to recover the administrative costs of operation of this fund to be applied to the actual direct charges approval all Projects including outside services except for Account No. 523250 Refunds; Account No. 523310 Land Management Surcharge.	15.70%	15.70%

NOTES:

- 1.) Total cost recovery for this fund will be the direct charges against each Project plus the Administrative Overhead charges applied as described above.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT B
FUND 40650 – PHOTOGRAMMETRY OPERATIONS
EQUIPMENT RATES & PHOTO LAB HOURLY RATE

EQUIPMENT DESCRIPTION	CURRENT HOURLY RATE	NEW HOURLY RATE
PHOTOGRAMMETRIC IMAGING WORKSTATION	\$ 25.03	\$ 25.03
SURVEY EQUIPMENT	17.00	17.00
PHOTO LAB HOURLY RATE	69.56	69.56

NOTES:

- 1.) Total cost recovery for this fund will be the actual direct charges against each Project including the equipment charges described above.
- 2.) Total cost recovery for photo lab will be the hourly rate including all other actual direct charges against each Project.
- 3.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT C
FUND 40660 – SUBDIVISION OPERATIONS
DEPOSIT BASED FEE RATES

JOB TITLE	JOB CODE	CURRENT REGULAR HOURLY RATES	CURRENT OVERTIME HOURLY RATES	NEW REGULAR HOURLY RATES	NEW OVERTIME HOURLY RATES
OA II	13865	\$ 39.60	\$ 39.60	\$ 39.60	\$ 39.60
OA III	13866	40.92	40.92	40.92	40.92
Secretary I	13923	58.74	58.74	58.74	58.74
Staff Analyst II	74106	64.68	64.68	64.68	64.68
Real Property Coordinator	13491	40.00	40.00	40.00	40.00
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Real Property Agent II	74918	59.40	59.40	59.40	59.40
Real Property Agent I	74919	48.18	48.18	48.18	48.18
Supervising Real Property Agent	74920	83.82	83.82	83.82	83.82
Sr. Real Prop. Agent	74921	98.34	98.34	98.34	98.34
Supv Land Surveyor	76403	131.34	131.34	131.34	131.34
Jr. Engineer	76420	67.32	67.32	67.32	67.32
Asst. Engineer	76421	77.22	77.22	77.22	77.22
Asst. Civil Engineer	76422	91.08	91.08	91.08	91.08
Assoc. Engineer	76423	117.48	117.48	117.48	117.48
Assoc. Civil Engineer	76424	124.08	124.08	124.08	124.08
Senior Civil Engineer	76425	138.60	138.60	138.60	138.60
Flood Control Principal Engr.	76475	166.98	N/A	166.98	N/A
Engineering Project Manager	76419	150.00	N/A	150.00	N/A
Sr. Land Surveyor	76484	133.98	133.98	133.98	133.98
Assoc. Engr. – Air or Water Quality Control	76617	91.08	91.08	91.08	91.08
Assoc. Engr. – Air or Water Quality Cont. RE	76618	117.48	117.48	117.48	117.48
Engr. Photographic Tech	92748	82.50	82.50	82.50	82.50
Principal Construction Inspector	97413	116.16	116.16	116.16	116.16
Engr. Aide	97421	56.76	56.76	56.76	56.76
Engr. Tech I	97431	56.10	56.10	56.10	56.10
Engr. Tech II	97432	84.48	84.48	84.48	84.48
Senior Engineering Tech	97433	97.68	97.68	97.68	97.68
Principal Engr. Tech	97434	116.16	116.16	116.16	116.16
Senior Engineering Tech PLS/PE	97437	99.66	99.66	99.66	99.66
Principal Engr. Tech PLS/PE	97438	85.80	85.80	85.80	85.80

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 Account No. 524820 Engineering Services, plus; 3.) An Administrative Overhead charge of 19.26% applied to all Engineering Service charges to recover the District's indirect costs of supporting consultant reviewed cases.
- 2.) Rates effective upon approval by the Board of Supervisors

**ATTACHMENT D
FUND 40670 – ENCROACHMENT PERMITS
ADMINISTRATIVE OVERHEAD RATES**

ADMINISTRATIVE OVERHEAD	CURRENT RATE	NEW RATE
ADMINISTRATIVE OVERHEAD – A charge to recover the administrative costs of operation of this fund to be applied to the direct charges against all Projects except for Account No. 523250 Refunds.	27.25%	16.39%

NOTES:

- 1.) Total cost recovery for this fund will be the actual direct charges against each Project plus the Administrative Overhead charge applied as described above.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT E
FUND 48020 – GARAGE/FLEET OPERATIONS
VEHICLE & EQUIPMENT RATES

JOB TITLE	CURRENT MILEAGE RATES	CURRENT HOURLY RATES	NEW MILEAGE RATES	NEW HOURLY RATES
SEDAN	0.84		0.84	
SUV	0.83		0.83	
PASSENGER VAN	0.71		0.71	
CARGO VAN	1.15		1.15	
MINI PICK UP	0.77		0.77	
BI-FUEL TRUCK	0.54		0.54	
SURVEY CREW CAB UTILITY TRUCK	1.23		1.23	
SURVEY UTILITY TRUCK	1.56		1.56	
MAINT UTILITY TRUCK - GAS UNDER 8000 GVWR	0.71	10.00	0.71	10.00
MAINT UTILITY TRUCK - GAS OVER 8000 GVWR	1.57	12.00	1.57	12.00
MAINT UTILITY TRUCK - DIESEL UNDER 8600 GVWR	2.20	14.00	2.20	14.00
MAINT UTILITY TRUCK - DIESEL OVER 8600 GVWR		17.70		17.70
DUMP TRUCK - 1-1/2-TON		17.58		17.58
FLAT BED TRUCK - MATERIALS HANDLING		27.69		27.69
DUMP TRUCK - 6 WHEEL GAS		21.56		21.56
DUMP TRUCK - 6 WHEEL DIESEL		34.17		34.17
DUMP TRUCK - 10 WHEEL		38.03		38.03
WATER TRUCK		35.48		35.48
WATER TRUCK - FOUR WHEEL DRIVE		47.64		47.64
FENCE TRUCK		15.17		15.17
FENCE TRUCK WITH WELDER		29.70		29.70
SPRAY TRUCK - 6 WHEEL		25.76		25.76
SPRAY TRUCK - 10 WHEEL		38.00		38.00
TRUCK - 5TH WHEEL TRACTOR		87.00		87.00
BACKHOE - DEERE		40.45		40.45
DOZER D-4		24.20		24.20
DOZER D-5		63.00		63.00
DOZER D-6		72.29		72.29
DOZER D-7E		124.00		124.00
EXCAVATOR - LONG REACH		69.90		69.90
EXCAVATOR - GRADALL		70.80		70.80
LOADER - SKIP		63.36		63.36
LOADER - WHEEL		45.32		45.32
MOTOR GRADER		50.17		50.17
TRACTOR		25.74		25.74
MOWER – GEO BOY		213.07		213.07
SKID STEER – WHEEL		21.44		21.44

SKID STEER – RUBBER TRACK	69.05	69.05
EQUIP TRAILER – UNDER 20,000 GVWR	6.84	6.84
EQUIP TRAILER – OVER 20,000 GVWR	17.87	17.87
EQUIP TRAILER – LOW BOY	25.74	25.74
REFUSE TRUCK	48.03	48.03
MINI EXCAVATOR	44.13	44.13

NOTES:

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

ATTACHMENT F
FUND 48040 – PROJECT MAINTENANCE OPERATIONS
ADMINISTRATIVE OVERHEAD RATES

ADMINISTRATIVE OVERHEAD	CURRENT RATE	NEW RATE
ADMINISTRATIVE OVERHEAD – A charge applied to usage of all inventory items only, specifically Account No. 528020 Inventory – Stores; and Account No. 528040 Inventory – Chemicals, to recover the indirect costs of operation of this fund including the costs of non-inventory tools and supplies, travel and supplies, travel and training, and administrative costs.	10.0%	10.0%

NOTES:

- 1.) Total cost recovery for this fund will be the actual direct cost of all Inventory – Stores & Inventory – Chemicals used for a Project plus an overhead charge of 10% of the total cost of these two inventory items.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT G
FUND 48060 – MAPPING SERVICES
REPRODUCTION PRICE LIST

Minimum Charge All Orders \$5.00

<u>Topography maps</u>		<u>Current Rate</u>	<u>New Rate</u>
1st Copy of Each Section	ea.	30.00	30.00
Additional Paper Copies of Same Section	ea.	6.00	6.00
<u>Photocopies Narrow Format</u>			
Black & White Copies			
8 1/2" x 11"	per side	0.24	0.24
8 1/2" x 14"	per side	0.31	0.31
11" x 17"	per side	0.48	0.48
Transparencies	ea.	1.20	1.20
Color Copies			
8 1/2" x 11"	per side	0.42	0.42
8 1/2" x 14"	per side	0.53	0.53
11" x 17"	per side	0.84	0.84
Transparencies	ea.	2.10	2.10
Microfiche Prints	ea.	2.50	2.50
<u>Photocopies Wide Format</u>			
Black & White			
Bond Paper	sq.'	0.20	0.20
Vellum	sq.'	0.11	0.11
Matt Mylar Film	sq.'	0.40	0.40
Clear Mylar Film	sq.'	0.80	0.80

Miscellaneous**Narrow Format Scanning - B&W or Color**

8 1/2" x 11"	ea.	0.24	0.24
8 1/2" x 14"	ea.	0.31	0.31
11" x 17"	ea.	0.48	0.48

Black & White Wide Format Scanning

sq.'	0.20	0.20
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Full Color Wide Format Scanning

sq'	0.84	0.84
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Full Color Wide Format Plotting

sq'	1.70	1.70
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Clear Mylar / Overlay

sq.'	2.00	2.00
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Divider Tabs

Insert	per pkg.	2.00	2.00
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Laser Print	per tab	1.50	1.50
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Binding - Heat, Coil or Comb

per book	3.00	3.00
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Map Pockets

ea.	0.50	0.50
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Folding

Hand	per fold	0.10	0.10
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Machine	per sheet	0.10	0.10
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Shipping

UPS - Ground	per pkg.	7.50	7.50
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Standard Overnight UPS	per pkg.	20.00	20.00
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US Mail	per pkg.	7.50	7.50
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Federal Express Next Day	per pkg.	25.00	25.00
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Federal Express Next Morning	per pkg.	50.00	50.00
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CD Writing

CD Writing - Maps & Photographs <i>(this is in</i>	1st image	10.00	10.00
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<i>addition to regular price of each item)</i>	add'l images	5.00	5.00
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NOTES: Rates effective upon approval by the Board of Supervisors.

ATTACHMENT H
FUND 48080 – DATA PROCESSING
EQUIPMENT RATES

ADMINISTRATIVE OVERHEAD	CURRENT RATE	NEW RATE
Standard Office Computer	\$ 4.80	\$ 5.76
Engineering Workstation Computer	\$ 8.60	\$ 10.32

NOTES:

- 1.) Total cost recovery for this fund will be the hourly usage for each equipment type times the appropriate equipment rate applied as described above.
- 2.) Equipment rates shall be prorated where a computer is shared by two or more regular users.
- 3.) Rates effective upon approval by the Board of Supervisors.