

ATTACHMENT A
2021-22 Proposed Rates
Fleet Management Department

The Fleet Management (Fleet) budget unit (791-4064) is an internal service fund (ISF) and all operational costs are financed through Board-approved rates. Fleet has two types of rates: Garage and Motor Pool.

Garage Division

The Garage Division provides fuel, maintenance, repair, fabrication, generator, lock-up services, and emergency field services for the majority of the County's fleet of vehicles and heavy equipment.

Motor Pool Division

The Motor Pool Division provides vehicles/equipment to departments (essentially a car rental/lease operation). Fleet's Motor Pool Division has ownership and/or maintenance responsibility for approximately 2,100 automobiles, vans, pickup trucks and various specialty vehicles/equipment assigned to or used by County departments. The Motor Pool coordinates collection and distribution of vehicle replacement funds, fuel, maintenance, administrative and other operational costs.

No rate changes are recommended for 2021-22.

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		GARAGE		
		Current 2020-21	Proposed 2021-22	Variance
<u>Shop Rates</u>				
Light duty	per hour	\$ 105	\$ 105	\$ -
Heavy duty	per hour	\$ 121	\$ 121	\$ -
<u>Tire disposal fees</u>				
Passenger / Small Industrial / Light Truck	per tire	\$ 5.00	\$ 5.00	\$ -
Medium Truck / Duplex (17" to 24.5")	per tire	\$ 13.00	\$ 13.00	\$ -
Earth-Moving Equip. (> 24.5")	per tire	\$ 62.00	\$ 62.00	\$ -
<u>Hazardous Materials Disposal Rate</u>	per work order	\$ 10.00	\$ 10.00	\$ -
<u>Miscellaneous Materials Rate</u>	per work order	\$ 8.00	\$ 8.00	\$ -
<u>Sublet Processing</u>	per vendor/work order	\$ 52.5	\$ 52.5	\$ -
<u>Fuel Rates</u>				
"Disaster" fuel tanks	per gallon	\$ 0.45	\$ 0.45	\$ -
"Non-Disaster" fuel tanks	per gallon	\$ 4.69	\$ 4.69	\$ -
External entities	per gallon	\$ 0.45	\$ 0.45	\$ -
<u>Lock-up Rates</u>				
Lock-up, security, and related duties	per hour	\$ 60	\$ 60	\$ -
Wet hose services	per hour	\$ 60	\$ 60	\$ -
Fuel tank management	per hour	\$ 121	\$ 121	\$ -
<u>Equipment Rate Master</u>	per vehicle or equipment	\$ 17	\$ 17	\$ -
<u>Emissions Compliance</u>	per applicable piece of equipment or fuel tank	\$ 268	\$ 268	\$ -
<u>Parts Markup</u>				
Part cost <= \$1,000	per part	36%	36%	-
Part cost >=\$1,001	per part	\$ 360	\$ 360	\$ -

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MOTOR POOL RENTALS

<u>Class</u>		<u>Current 2020-21</u>	<u>Proposed 2021-22</u>	<u>Variance</u>
<u>Mid-size</u>				
Fixed cost	per month	\$ 324	\$ 324	\$ -
Daily rental	per day	\$ 22	\$ 22	\$ -
Variable cost	per mile	\$ 0.60	\$ 0.60	\$ -
<u>Hybrid Sedan (ex: Prius)</u>				
Fixed cost	per month	\$ 322	\$ 322	\$ -
Daily rental	per day	\$ 21	\$ 21	\$ -
Variable cost	per mile	\$ 0.53	\$ 0.53	\$ -
<u>Full-size</u>				
Fixed cost	per month	\$ 368	\$ 368	\$ -
Daily rental	per day	\$ 25	\$ 25	\$ -
Variable cost	per mile	\$ 0.65	\$ 0.65	\$ -
<u>3/4 to 1 Ton</u>				
Fixed cost	per month	\$ 481	\$ 481	\$ -
Daily rental	per day	\$ 32	\$ 32	\$ -
Variable cost	per mile	\$ 0.80	\$ 0.80	\$ -
<u>Other (LD Specialty)</u>				
Fixed cost	per month	\$ 736	\$ 736	\$ -
Daily rental	per day	\$ 50	\$ 50	\$ -
Variable cost	per mile	\$ 1.02	\$ 1.02	\$ -
<u>Animal Control Truck</u>				
Fixed cost	per month	\$ 684	\$ 684	\$ -
Daily rental	per day	\$ 46	\$ 46	\$ -
Variable cost	per mile	\$ 0.75	\$ 0.75	\$ -
<u>Minimum Mileage Charge</u>				
Vehicle class x 200 miles	per vehicle per month	200 miles	200 miles	-

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MOTOR POOL RENTALS
(EQUIPMENT/HEAVY EQUIPMENT)

Class		Current 2020-21		Proposed 2021-22		Variance
<u>Utility Carts</u>						
Fixed cost	per month	\$	134	\$	134	\$ -
Fixed Daily Rate (new)	per day	\$	9	\$	9	\$ -
Variable Cost	per hour	\$	5	\$	5	\$ -
<u>Forklifts</u>						
Fixed cost	per month	\$	197	\$	197	\$ -
Fixed Daily Rate (new)	per day	\$	13	\$	13	\$ -
Variable Cost	per hour	\$	18	\$	18	\$ -
<u>Generator (60-135 KW)</u>						
Fixed cost	per month	\$	261	\$	261	\$ -
Daily Rate	per day	\$	17	\$	17	\$ -
Variable cost	per hour	\$	19	\$	19	\$ -
<u>Equipment or Trailer (<=\$15,000)</u>						
Fixed cost	per month	\$	254	\$	254	\$ -
Daily Rate	per day	\$	16	\$	16	\$ -
Variable cost	per hour		N/A		N/A	
<u>Equipment or Trailer (\$30,001 to \$45,000)</u>						
Fixed cost	per month	\$	236	\$	236	\$ -
Daily Rate	per day	\$	16	\$	16	\$ -
Variable cost	per hour		N/A		N/A	
<u>Equipment or Trailer (\$60,001 to \$75,000)</u>						
Fixed cost	per month	\$	315	\$	315	\$ -
Daily Rate	per day	\$	22	\$	22	\$ -
Variable cost	per hour	\$	41	\$	41	\$ -
<u>Heavy-Duty Specialty</u>						
Fixed cost	per month	\$	800	\$	800	\$ -
Daily rental	per day	\$	53	\$	53	\$ -
Variable cost	per mile	\$	1.69	\$	1.69	\$ -

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Capital/Low Usage Based Rates

Spray Rig - (new)

Fixed cost	per month	\$	1,223	\$	1,223	\$	-
Daily rental	per day	\$	82	\$	82	\$	-
Variable cost	per hour	\$	4.73	\$	4.73	\$	-

Note: The "Capital/Low Usage Based" rates are examples of a methodology that are used for new vehicles/equipment entering the Motor Pool that do not fit into an existing rate. This methodology is used to establish a temporary rate for the duration of the current fiscal year and a proposed new rate is then included in the next rate setting cycle.