

ATTACHMENT A
2025-26 Proposed Rates
Fleet Management Department

The Fleet Management Department (Fleet) budget unit is an internal service fund (ISF), and all operational costs are financed through Board-approved rates. Fleet provides services for a fleet of approximately 6,000 vehicles and/or equipment assigned to various departments. Fleet has two types of rates: Garage Rates and Motor Pool Rates.

The Garage Division provides fuel, maintenance, repair, fabrication, generator, and emergency field services for the majority of the County's fleet of vehicles and heavy equipment, except for the Sheriff's Department. The garage distributes operational costs to user departments through service rates.

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 2,400 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, overhead and other operational costs of fleet vehicles.

The department allocates budgeted costs into separate activity cost centers. This enables review of the total cost of each fleet service to be recovered through Fleet Management rates. This process sets the basis by which fleet rates are determined. Identifying costs for each cost center is an integral part of rate setting and is performed each year.

Changes to Rates for FY 2025-26

Garage Division

Overall, Fleet is proposing some increases and decreases to 16 of the 19 Garage rates. Fourteen rates are increasing (ranging from 2% to 35%, or from \$0.04 to \$35); one rate is increasing by one percentage point, from 42% to 43%; and one rate is decreasing by 24% (by \$4). The remaining three rates are recommended to remain the same. These rate changes are primarily due to increased Services and Supply costs, Board approved Memorandum of Understanding increases, increased parts and fuel costs, and increased vehicle replacement costs.

Motor Pool Division

For 31 of the 34 Motor Pool rates, Fleet is proposing a combination of increases and decreases. Thirteen rates are increasing (ranging from 3% to 29%, or from \$0.03 to \$188), and 18 rates are decreasing (ranging from 1% to 40%, or from \$1 to \$21). Of the remaining rates, three are recommended to remain the same. These rate changes are primarily due to the rate changes in various sizes and classes of vehicle rentals as a result of the overall cost increases in labor, parts, vehicle replacement increases, and changes in mileage consumption and fuel costs.

Impacts of Changes

Approval of the proposed changes to Fleet's Garage and Motor Pool rates is projected to have a total net impact of approximately \$2.8 million in increased revenue. Recommended changes to Garage rates are projected to result in a net revenue increase of \$651,014. Motor Pool rates are

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projected to result in a net revenue increase of \$2.1 million. These increases will not result in the use of additional Discretionary General Funding (Net County Cost).

Approval of the following Fleet Management Garage rates is projected to have the following impact:

Garage Rates Impact

2024-25 Est. Rate Revenue	2025-26 Est. Rate Revenue	Revenue Change
\$18.6 million	\$19.3 million	\$651,014

Approval of the following Fleet Management Motor Pool rates is projected to have the following impact:

Motor Pool Impact

2024-25 Est. Rate Revenue	2025-26 Est. Rate Revenue	Revenue Change
\$24.8 million	\$26.9 million	\$2.1 million

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GARAGE

		Approved 2024-25	Proposed 2025-26	Variance
<u>Shop Rates</u>				
Light duty	per hour	\$ 119	\$ 122	\$ 3
Heavy duty	per hour	\$ 138	\$ 142	\$ 4
<u>Tire disposal fees</u>				
Passenger / Small Industrial / Light Truck	per tire	\$ 6	\$ 7	\$ 1
Medium Truck / Duplex (17" to 24.5")	per tire	\$ 13	\$ 13	\$ -
Earth-Moving Equip. (> 24.5")	per tire	\$ 62	\$ 62	\$ -
	per work order (when applicable)	\$ 17	\$ 13	\$ (4)
<u>Hazardous Materials Disposal Rate</u>				
<u>Miscellaneous Materials Rate</u>				
	per work order	\$ 10	\$ 11	\$ 1
	per vendor per work order (when applicable)	\$ 59.50	\$ 61.00	\$ 1.50
<u>Sublet Processing</u>				
<u>Fuel Rates</u>				
"Disaster" fuel tanks	per gallon	\$ 0.44	\$ 0.48	\$ 0.04
"Non-Disaster" fuel tanks	per gallon	\$ 4.24	\$ 4.62	\$ 0.38
External entities	per gallon	\$ 0.44	\$ 0.48	\$ 0.04
<u>Lock-up Rates</u>				
Lock-up, security, and related duties	per hour	\$ 81	\$ 84	\$ 3
Wet hose services	per hour	\$ 81	\$ 84	\$ 3
Fuel tank management	per hour	\$ 138	\$ 142	\$ 4
<u>Car Wash</u>				
County-owned car wash	per wash	\$ 12	\$ 12	\$ -
<u>Equipment Rate Master</u>				
	per vehicle or equipment	\$ 22	\$ 25	\$ 3
	per applicable piece of equipment or fuel tank	\$ 100	\$ 135	\$ 35
<u>Emissions Compliance</u>				
<u>Parts Markup</u>				
Part cost <= \$1,000	per part	42%	43%	1%
Part cost >=\$1,001	per part	\$ 420	\$ 430	\$ 10

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MOTOR POOL RENTALS

<u>Class</u>		<u>Approved 2024-25</u>	<u>Proposed 2025-26</u>	<u>Variance</u>
<u>Mid-size</u>				
Fixed cost	per month	\$ 348	\$ 339	\$ (9)
Daily rental	per day	\$ 24	\$ 23	\$ (1)
Variable cost	per mile	\$ 0.79	\$ 0.82	\$ 0.03
<u>Hybrid Sedan (ex: Prius)</u>				
Fixed cost	per month	\$ 310	\$ 291	\$ (19)
Daily rental	per day	\$ 21	\$ 20	\$ (1)
Variable cost	per mile	\$ 0.60	\$ 0.63	\$ 0.03
<u>Full-size</u>				
Fixed cost	per month	\$ 426	\$ 423	\$ (3)
Daily rental	per day	\$ 29	\$ 29	\$ -
Variable cost	per mile	\$ 0.80	\$ 0.83	\$ 0.03
<u>3/4 to 1 Ton</u>				
Fixed cost	per month	\$ 513	\$ 494	\$ (19)
Daily rental	per day	\$ 35	\$ 33	\$ (2)
Variable cost	per mile	\$ 0.92	\$ 1.03	\$ 0.11
<u>Other (LD Specialty)</u>				
Fixed cost	per month	\$ 530	\$ 560	\$ 30
Daily rental	per day	\$ 36	\$ 38	\$ 2
Variable cost	per mile	\$ 1.49	\$ 1.90	\$ 0.41
<u>Animal Control Truck</u>				
Fixed cost	per month	\$ 849	\$ 907	\$ 58
Variable cost	per mile	\$ 1.05	\$ 1.19	\$ 0.14
<u>Minimum Mileage Charge</u>				
	per vehicle			
Vehicle class x 200 miles	per month	200 miles	200 miles	-

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MOTOR POOL RENTALS
(EQUIPMENT/HEAVY EQUIPMENT)

Class		Approved 2024-25	Proposed 2025-26	Variance
<u>Utility Carts</u>				
Fixed cost	per month	\$ 132	\$ 111	\$ (21)
Fixed Daily Rate	per day	\$ 9	\$ 8	\$ (1)
Variable Cost	per hour	\$ 7	\$ 9	\$ 2
<u>Forklifts</u>				
Fixed cost	per month	\$ 189	\$ 170	\$ (19)
Variable Cost	per hour	\$ 5	\$ 3	\$ (2)
<u>Generator (30-135 KW)</u>				
Fixed cost	per month	\$ 250	\$ 231	\$ (19)
Daily Rate	per day	\$ 17	\$ 16	\$ (1)
Variable cost	per hour	\$ 25	\$ 22	\$ (3)
<u>Equipment or Trailer (<=\$30,000)</u>				
Fixed cost	per month	\$ 87	\$ 68	\$ (19)
Daily Rate	per day	\$ 6	\$ 5	\$ (1)
<u>Equipment or Trailer (\$30,001 to \$45,000)</u>				
Fixed cost	per month	\$ 226	\$ 207	\$ (19)
<u>Equipment or Trailer (\$60,001 to \$75,000)</u>				
Fixed cost	per month	\$ 302	\$ 283	\$ (19)
<u>Heavy-Duty Specialty</u>				
Fixed cost	per month	\$ 982	\$ 1,170	\$ 188
Variable cost	per mile	\$ 2.20	\$ 2.36	\$ 0.16
<u>Spray Rig</u>				
Fixed cost	per month	\$ 1,166	\$ 1,166	\$ -
Variable cost	per hour	\$ 2.98	\$ 3.32	\$ 0.34