

**ATTACHMENT A**  
2024-25 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 2,200 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 2024-25:**

**Garage Division**

Overall, Fleet is proposing some increases and decreases to 13 of the 17 existing Garage rates and reinstating one rate. Seven (7) rates are increasing (ranging from 7.0% to 30.8%, from \$0.04 to \$40) primarily due to increased Services and Supply costs, Board approved MOU increases, increased parts and fuel costs, and increased vehicle replacement costs. Six (6) rates are decreasing (ranging from 1.2% to 41.2%, from \$0.01 to \$70) due to a decrease in related costs decreased in fiscal year (FY) 2022-23. The remaining four rates are recommended to remain unchanged.

Fleet is proposing to reinstitute one rate for basic car washes at the Lena Road service center that was previously paused in Fiscal Year 2016-17 due to a state mandated drought measure. The car wash unit at Lena Road has been replaced with the necessary environmental and operational improvements necessary to operate and became operational in May of 2021.

**Motor Pool Division**

For 27 of the 39 Motor Pool rates, Fleet is also proposing a combination of increases, decreases and deletions. 16 rates are increasing (ranging from 0.1% to 42%, from \$0.02 to \$47); five (5) rates are decreasing (ranging from 0.4% to 40.9%, from \$0.07 to \$78) primarily due to a decrease in related costs to maintain some vehicle classes in FY 2022-23. and six (6) rates are proposed to be deleted in 2024-25 due to the low volume of customers and corresponding revenue. The remaining 12 rates are recommended to remain the same. These rate changes are a result of the overall cost changes in labor, parts, and vehicle replacement costs for vehicle rentals of various sizes and classes.

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**Impacts of Changes:**

Approval of the proposed changes to Fleet's Garage and Motor Pool rates is projected to have a net impact of approximately \$2.6 million in increased revenue. Recommended changes to Garage rates are projected to result in a net revenue increase of \$1.4 million. Motor Pool rates are projected to result in a net revenue increase of \$1.2 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:

2023-24 Est. Rate Revenue	2024-25 Est. Rate Revenue	Revenue Change
\$17.2 million	\$18.6 million	\$1.4 million

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

2023-24 Est. Rate Revenue	2024-25 Est. Rate Revenue	Revenue Change
\$23.6 million	\$24.8 million	\$1.2 million

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**2024-25 Proposed Fleet Management Rates**

		<b>GARAGE</b>			
		<b>Approved 2023-24</b>	<b>Proposed 2024-25</b>	<b>Variance</b>	
<b><u>Shop Rates</u></b>					
Light duty	per hour	\$ 110	\$ 119	\$	9
Heavy duty	per hour	\$ 129	\$ 138	\$	9
<b><u>Tire disposal fees</u></b>					
Passenger / Small Industrial / Light Truck	per tire	\$ 6	\$ 6	\$	-
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)	\$ 13	\$ 17	\$	4
<b><u>Hazardous Materials Disposal Rate</u></b>					
	per work order	\$ 11	\$ 10	\$	(1)
<b><u>Miscellaneous Materials Rate</u></b>					
	per vendor per work order (when applicable)	\$ 55.00	\$ 59.50	\$	4.50
<b><u>Sublet Processing</u></b>					
<b><u>Fuel Rates</u></b>					
"Disaster" fuel tanks	per gallon	\$ 0.45	\$ 0.44	\$	(0.01)
"Non-Disaster" fuel tanks	per gallon	\$ 4.41	\$ 4.24	\$	(0.17)
External entities	per gallon	\$ 0.45	\$ 0.44	\$	(0.01)
<b><u>Lock-up Rates</u></b>					
Lock-up, security, and related duties	per hour	\$ 82	\$ 81	\$	(1)
Wet hose services	per hour	\$ 82	\$ 81	\$	(1)
Fuel tank management	per hour	\$ 129	\$ 138	\$	9
<b><u>Car Wash</u></b>					
County-owned car wash	per wash	\$ -	\$ 12	\$	12
<b><u>Equipment Rate Master</u></b>					
	per vehicle or equipment	\$ 17	\$ 22	\$	5
<b><u>Emissions Compliance</u></b>					
	per applicable piece of equipment or fuel tank	\$ 170	\$ 100	\$	(70)
<b><u>Parts Markup</u></b>					
Part cost <= \$1,000	per part	38%	42%		4%
Part cost >=\$1,001	per part	\$ 380	\$ 420	\$	40

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**MOTOR POOL RENTALS**

Class		Approved 2023-24	Proposed 2024-25	Variance
<b><u>Mid-size</u></b>				
Fixed cost	per month	\$ 341	\$ 348	\$ 7
Daily rental	per day	\$ 23	\$ 24	\$ 1
Variable cost	per mile	\$ 0.77	\$ 0.79	\$ 0.02
<b><u>Hybrid Sedan (ex: Prius)</u></b>				
Fixed cost	per month	\$ 310	\$ 310	\$ -
Daily rental	per day	\$ 21	\$ 21	\$ -
Variable cost	per mile	\$ 0.67	\$ 0.60	\$ (0.07)
<b><u>Full-size</u></b>				
Fixed cost	per month	\$ 404	\$ 426	\$ 22
Daily rental	per day	\$ 27	\$ 29	\$ 2
Variable cost	per mile	\$ 0.76	\$ 0.80	\$ 0.04
<b><u>3/4 to 1 Ton</u></b>				
Fixed cost	per month	\$ 466	\$ 513	\$ 47
Daily rental	per day	\$ 31	\$ 35	\$ 4
Variable cost	per mile	\$ 0.88	\$ 0.92	\$ 0.04
<b><u>Other (LD Specialty)</u></b>				
Fixed cost	per month	\$ 530	\$ 530	\$ -
Daily rental	per day	\$ 35	\$ 36	\$ 1
Variable cost	per mile	\$ 1.35	\$ 1.49	\$ 0.14
<b><u>Animal Control Truck</u></b>				
Fixed cost	per month	\$ 848	\$ 849	\$ 1
Daily rental	per day	\$ 57	Deleted	\$ (57)
Variable cost	per mile	\$ 0.98	\$ 1.05	\$ 0.07
<b><u>Minimum Mileage Charge</u></b>				
Vehicle class x 200 miles	per vehicle per month	200 miles	200 miles	-

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**MOTOR POOL RENTALS**  
**(EQUIPMENT/HEAVY EQUIPMENT)**

Class			Approved 2023-24		Proposed 2024-25		Variance
<b><u>Utility Carts</u></b>							
Fixed cost	per month	\$	132	\$	132	\$	-
Fixed Daily Rate	per day	\$	9	\$	9	\$	-
Variable Cost	per hour	\$	7	\$	7	\$	-
<b><u>Forklifts</u></b>							
Fixed cost	per month	\$	189	\$	189	\$	-
Fixed Daily Rate	per day	\$	13		Deleted	\$	(13)
Variable Cost	per hour	\$	5	\$	5	\$	-
<b><u>Generator (30-135 KW)</u></b>							
Fixed cost	per month	\$	250	\$	250	\$	-
Daily Rate	per day	\$	17	\$	17	\$	-
Variable cost	per hour	\$	23	\$	25	\$	2
<b><u>Equipment or Trailer (&lt;=\$30,000)</u></b>							
Fixed cost	per month	\$	147	\$	87	\$	(60)
Daily Rate	per day	\$	10	\$	6	\$	(4)
<b><u>Equipment or Trailer (\$30,001 to \$45,000)</u></b>							
Fixed cost	per month	\$	226	\$	226	\$	-
Daily Rate	per day	\$	15		Deleted	\$	(15)
<b><u>Equipment or Trailer (\$60,001 to \$75,000)</u></b>							
Fixed cost	per month	\$	302	\$	302	\$	-
Daily Rate	per day	\$	20		Deleted	\$	(20)
<b><u>Heavy-Duty Specialty</u></b>							
Fixed cost	per month	\$	982	\$	982	\$	-
Daily rental	per day	\$	65		Deleted	\$	(65)
Variable cost	per mile	\$	2.14	\$	2.20	\$	0.06
<b><u>Spray Rig</u></b>							
Fixed cost	per month	\$	1,166	\$	1,166	\$	-
Daily rental	per day	\$	78		Deleted	\$	(78)
Variable cost	per hour	\$	2.10	\$	2.98	\$	0.88