

ATTACHMENT A
2026-27 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 2,601 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 will be determined. Identifying costs for each cost center is an integral part of rate setting and is performed each year.

Changes to Rates for FY 2026-27

Garage Division

Overall, Fleet is proposing some increases and decreases to fifteen (15) of the nineteen (19) Garage rates. Thirteen (13) rates are increasing (ranging from 1% to 31%, or from \$0.02 to \$25), and two (2) rates are decreasing by 9% and 14% or by \$1 each. The remaining four (4) 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 twenty-six (26) of the thirty-four (34) Motor Pool rates, Fleet is also proposing a combination of increases and decreases: twenty-three (23) rates are increasing (ranging from 2% to 17%, or from \$.01 to \$20), and three (3) rates are decreasing (ranging from 1% to 15%, or from \$.01 to \$19). Of the remaining rates, eight (8) 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 net impact of approximately \$2.1 million in increased revenue. Recommended changes to Garage rates are projected to result in a net revenue increase of \$1,177,199. Motor Pool rates are projected

ATTACHMENT A
 2026-27 Proposed Rates
 Fleet Management Department

to result in a net revenue increase of \$912,518. 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

2025-26 Estimated Rate Revenue	2026-27 Estimated Rate Revenue	Revenue Change
\$19.3 million	\$20.4 million	\$1,177,199

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

Motor Pool Impact

2025-26 Estimated Rate Revenue	2026-27 Estimated Rate Revenue	Revenue Change
\$26.9 million	\$27.8 million	\$912,518

ATTACHMENT A
 2026-27 Proposed Rates
 Fleet Management Department

GARAGE

		<u>Approved 2025-26</u>	<u>Proposed 2026-27</u>	<u>Variance</u>
<u>Shop Rates</u>				
Light duty	per hour	\$ 122	\$ 126	\$ 4
Heavy duty	per hour	\$ 142	\$ 148	\$ 6
<u>Tire disposal fees</u>				
Passenger / Small Industrial / Light Truck	per tire	\$ 7	\$ 6	\$ (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)	\$ 13	\$ 17	\$ 4
<u>Hazardous Materials Disposal Rate</u>				
	per work order	\$ 11	\$ 10	\$ (1)
<u>Miscellaneous Materials Rate</u>				
	per vendor per work order (when applicable)			
<u>Sublet Processing</u>				
		\$ 61.00	\$ 63.00	\$ 2.00
<u>Fuel Rates</u>				
"Disaster" fuel tanks	per gallon	\$ 0.48	\$ 0.50	\$ 0.02
"Non-Disaster" fuel tanks	per gallon	\$ 4.62	\$ 4.88	\$ 0.26
External entities	per gallon	\$ 0.48	\$ 0.50	\$ 0.02
Wet hose services	per hour	\$ 84	\$ 109	\$ 25
Fuel tank management	per hour	\$ 142	\$ 148	\$ 6
<u>Security Rates</u>				
Lock-up, security, and related duties	per hour	\$ 84	\$ 109	\$ 25
<u>Car Wash</u>				
County-owned car wash	per wash	\$ 12	\$ 12	\$ -
<u>Equipment Rate Master</u>				
	per vehicle or equipment	\$ 25	\$ 25	\$ -
<u>Emissions Compliance</u>				
	per applicable piece of equipment or fuel tank	\$ 135	\$ 138	\$ 3
<u>Parts Markup</u>				
Part cost <= \$1,000	per part	43%	44%	1%
Part cost >=\$1,001	per part	\$ 430	\$ 440	\$ 10

ATTACHMENT A
 2026-27 Proposed Rates
 Fleet Management Department

MOTOR POOL RENTALS

<u>Class</u>		<u>Approved 2025-26</u>	<u>Proposed 2026-27</u>	<u>Variance</u>
<u>Mid-size</u>				
Fixed cost	per month	\$ 339	\$ 358	\$ 19
Daily rental	per day	\$ 23	\$ 24	\$ 1
Variable cost	per mile	\$ 0.82	\$ 0.85	\$ 0.03
<u>Hybrid Sedan (ex: Prius)</u>				
Fixed cost	per month	\$ 291	\$ 310	\$ 19
Daily rental	per day	\$ 20	\$ 21	\$ 1
Variable cost	per mile	\$ 0.63	\$ 0.64	\$ 0.01
<u>Full-size</u>				
Fixed cost	per month	\$ 423	\$ 442	\$ 19
Daily rental	per day	\$ 29	\$ 30	\$ 1
Variable cost	per mile	\$ 0.83	\$ 0.87	\$ 0.04
<u>3/4 to 1 Ton</u>				
Fixed cost	per month	\$ 494	\$ 514	\$ 20
Daily rental	per day	\$ 33	\$ 35	\$ 2
Variable cost	per mile	\$ 1.03	\$ 1.02	\$ (0.01)
<u>Other (LD Specialty)</u>				
Fixed cost	per month	\$ 560	\$ 579	\$ 19
Daily rental	per day	\$ 38	\$ 39	\$ 1
Variable cost	per mile	\$ 1.90	\$ 2.00	\$ 0.10
<u>Animal Control Truck</u>				
Fixed cost	per month	\$ 907	\$ 907	\$ -
Variable cost	per mile	\$ 1.19	\$ 1.01	\$ (0.18)
<u>Minimum Mileage Charge</u>				
	per vehicle			
Vehicle class x 200 miles	per month	200 miles	200 miles	-

*Motor Pool Assigned (MPA) Vehicles charged the Minimum Monthly Mileage Charge at the variable cost rate by class.

ATTACHMENT A
2026-27 Proposed Rates
Fleet Management Department

MOTOR POOL RENTALS
(EQUIPMENT/HEAVY EQUIPMENT)

<u>Class</u>		<u>Approved 2025-26</u>	<u>Proposed 2026-27</u>	<u>Variance</u>
<u>Utility Carts</u>				
Fixed cost	per month	\$ 111	\$ 130	\$ 19
Fixed Daily Rate	per day	\$ 8	\$ 9	\$ 1
Variable Cost	per hour	\$ 9	\$ 9	\$ -
<u>Forklifts</u>				
Fixed cost	per month	\$ 170	\$ 189	\$ 19
Variable Cost	per hour	\$ 3	\$ 3	\$ -
<u>Generator (30-135 KW)</u>				
Fixed cost	per month	\$ 231	\$ 251	\$ 20
Daily Rate	per day	\$ 16	\$ 17	\$ 1
Variable cost	per hour	\$ 22	\$ 22	\$ -
<u>Equipment or Trailer (<=\$30,000)</u>				
Fixed cost	per month	\$ 68	\$ 70	\$ 2
Daily Rate	per day	\$ 5	\$ 5	\$ -
<u>Equipment or Trailer (\$30,001 to \$45,000)</u>				
Fixed cost	per month	\$ 207	\$ 227	\$ 20
<u>Equipment or Trailer (\$60,001 to \$75,000)</u>				
Fixed cost	per month	\$ 283	\$ 302	\$ 19
<u>Heavy-Duty Specialty</u>				
Fixed cost	per month	\$ 1,170	\$ 1,189	\$ 19
Variable cost	per mile	\$ 2.36	\$ 2.36	\$ -
<u>Spray Rig</u>				
Fixed cost	per month	\$ 1,166	\$ 1,147	\$ (19)
Variable cost	per hour	\$ 3.32	\$ 3.32	\$ -