

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

473



FROM: TLMA - Transportation Department

SUBMITTAL DATE:

July 14, 2011

SUBJECT: Approval of the Transportation Department's Annual Equipment Usage and Shop Rates for FY 2011/2012

RECOMMENDED MOTION: That the Board of Supervisors approve the annual equipment usage and shop rates as specified in the Attachment "A" for the Transportation Department to bill for FY 2011/2012 Garage/Fleet related services.

BACKGROUND: The Transportation Department charges equipment usage and shop rates to its internal fleet, in order to fully recover costs incurred in support of its Garage/Fleet related services. These rates were calculated using a methodology similar to that which is used and accepted by Caltrans. The rate methodology utilized has been reviewed by the Auditor-Controller's Office. Rate changes from FY 11/12 for individual pieces of equipment fluctuate based on their usage patterns, but overall, the trend is toward a slight increase in operating and maintenance costs as the fuel price increases. As a result, FY 11/12 rates will reflect a 1.3% increase over FY10/11.

Juan C. Perez
Director of Transportation

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2011/2012
SOURCE OF FUNDS: Equipment rental revenue from various sources (Gas Tax, Measure A, Deposit Based Fees and others) There are no General Funds used for the equipment rental revenue.				Positions To Be Deleted Per A-30 ☐
				Requires 4/5 Vote ☐

C.E.O. RECOMMENDATION:

APPROVE

BY:

Tina Grande

County Executive Office Signature

FISCAL PROCEDURES APPROVED
PAUL LANGULO, CPA-AUDITOR-CONTROLLER
BY:
RUSSELL S. DOMINSKI 7-21-11 Departmental Concurrence

Dep't Recomm.: ☐ Consent ☒ Policy
Per Exec. Ofc.: ☐ Consent ☒ Policy

Prev. Agn. Ref.

District: All

Agenda Number:

3.83