

Proposed FY 2010 Rates, Fees, and Other Charges
(63-38-3.5 (2)(b))
Capital Facilities and Administrative Services
Intergovernmental Services

Division of Fleet Operations - Motor Pool Operations

	FY 2009 Authorized Rates	FY 2010 Authorized Rates	Change	Projected Revenue Change
VEHICLE LEASE RATE:				
Calculated as:				
Purchase Price	2004 Model- Year Contract Price	2004 Model- Year Contract Price	-	-
Less Salvage Value (Light trucks: 21%; select sedans: 18%; select SUVs: 21%; all others: 17%)	Varies	Varies	-	-
Divided by the current life cycle (in months) adjusted for usage every 6 months	Actual	Actual	Varies	(\$1,902,200)
Plus Admin Fee	\$48.57	\$48.57	-	-
Plus MIS Fee	\$2.25	\$2.25	-	-
Plus AFV Fee (if light duty)	\$3.63	\$3.63	-	-
Plus Mileage Fee (including fuel)	Maintenance, repair and fuel costs for a particular class of vehicles divided by total miles for that class	Maintenance, repair and fuel costs for a particular class of vehicles divided by total miles for that class	Varies	
* Effective for FY2005, the cost of the standard police vehicle package includes factory installed wiring.				
Daily Pool Rates - Percent of monthly lease rates	5%	5%	-	-
Plus Daily Pool Admin Fee	\$8.05	\$8.05	-	-
Divided by the utilization	75%	75%	-	-

Monthly Rates by Lifecycle

CLASS CODE	DESCRIPTION	2 Years	3 Years	4 Years	5 Years	6 Years	7 Years	8 Years	9 Years	10 Years	12 Years	13 Years	14 Years	15 Years	Mileage Rate
0102	TRUCK SINGLE AXLE CC	0	0	0	0	0	0	502	452	379	352	329	309	292	1.51
0103	TRUCK SINGLE AXLE SRE	0	0	0	0	0	0	804	720	599	553	515	481	453	1.56
0104	TRUCK TANDEM AXLE SRE	0	0	0	0	0	0	781	700	582	537	500	468	440	0.07
0105	TRUCK TANDEM AXLE CC	0	0	0	0	0	0	961	860	713	658	611	571	537	0.46
0108	TRUCK TRANSPORT	0	0	0	0	0	0	788	706	587	542	504	472	444	0.38
0109	TRUCK SEMI	0	0	0	0	0	0	418	378	318	296	277	261	247	0.88
0110	TRUCK 1 1/2 TON CC	0	0	0	0	0	0	393	355	300	279	262	247	234	0.29
0111	TRUCK CAB-OVER	0	0	0	0	0	0	389	351	297	276	259	244	231	0.21
0115	2T/2.5T/1 AXLE/DUALS- NR	0	0	0	0	0	0	314	284	242	226	213	201	191	0.22
0116	1 TON FIRE TRUCK - NR	0	0	0	0	0	0	362	327	277	258	242	229	217	0.28
0117	WATER TRUCK - DIESEL	0	0	0	0	0	0	867	776	645	595	553	517	486	0.00
0118	TRUCK TANDEM AXLE W/BOX	0	0	0	0	0	0	272	248	212	199	187	178	169	0.39
0122	TRUCK SINGLE AXLE CC- DIESEL	0	0	0	0	0	0	571	514	430	398	371	348	329	0.39
0123	TRUCK SINGLE AXLE SRE- DIESEL	0	0	0	0	0	0	873	782	649	599	557	521	490	1.16
0124	TRUCK TANDEM AXLE SRE- DIESEL	0	0	0	0	0	0	850	761	632	584	543	508	477	0.59
0125	TRUCK TANDEM AXLE CC- DIESEL	0	0	0	0	0	0	1,030	921	763	704	654	611	573	0.46
0126	TRUCK TRANSPORT- DIESEL	0	0	0	0	0	0	857	767	637	588	547	512	481	0.45
0127	TRUCK SEMI- DIESEL	0	0	0	0	0	0	488	439	369	342	320	301	284	0.95
0128	TRUCK 1 1/2 TON CC- DIESEL	0	0	0	0	0	0	462	417	350	325	304	286	271	0.41
0129	2T/2.5T/1 AXLE/DUALS- NR DIESEL	0	0	0	0	0	0	383	346	292	272	255	241	228	0.40
0130	1 TON FIRE TRUCK - NR- DIESEL	0	0	0	0	0	0	431	389	327	304	285	268	254	0.04
0131	TRUCK TANDEM AXLE W/BOX- DIESEL	0	0	0	0	0	0	342	309	262	245	230	217	206	0.36
0201	TRUCK 1 TON DUAL WHL CC	861	593	458	378	324	285	257	234	202	189	0	0	0	0.49
0202	TRUCK 1 TON REG CAB 4X2	677	470	366	304	262	233	211	193	168	159	0	0	0	0.18
0203	TRUCK 1 TON REG CAB 4X4	766	529	411	340	292	258	233	213	184	174	0	0	0	0.26
0204	TRUCK 1 TON EXT CAB 4X2	808	556	430	354	304	268	241	220	189	178	0	0	0	0.22
0205	TRUCK 1 TON EXT CAB 4X4	849	584	452	372	320	282	253	231	199	187	0	0	0	0.10
0206	TRUCK 1 TON REG CAB 4X2 C&C	683	474	369	306	264	234	212	195	169	160	0	0	0	0.29
0207	TRUCK 1 TON REG CAB 4X4 C&C	984	673	517	424	362	318	284	258	221	207	0	0	0	0.22
0208	TRUCK 1 TON EXT CAB 4X2 C&C	881	606	468	385	330	291	262	239	205	193	0	0	0	0.20
0209	TRUCK 1 TON EXT CAB 4X4 C&C	1,039	711	547	449	383	336	301	274	234	219	0	0	0	0.20
0210	TRUCK 1 TON CREW CAB 4X2	791	546	423	349	300	265	239	218	189	178	0	0	0	0.27
0211	TRUCK 1 TON CREW CAB 4X4	885	608	470	387	332	292	262	239	206	193	0	0	0	0.26
0212	TRUCK 1/2 TON REG CAB 4X2	584	408	320	267	231	206	187	173	151	143	0	0	0	0.18
0213	TRUCK 1/2 TON REG CAB 4X4	676	469	365	303	262	232	210	193	168	158	0	0	0	0.16
0214	TRUCK 1/2 TON EXT CAB 4X2	657	456	356	296	256	227	205	189	164	155	0	0	0	0.19
0215	TRUCK 1/2 TON EXT CAB 4X4	757	523	406	336	289	256	230	211	183	172	0	0	0	0.17
0216	TRUCK 3/4 TON REG CAB 4X2	685	475	370	307	265	235	212	195	169	160	0	0	0	0.23
0217	TRUCK 3/4 TON REG CAB 4X4	779	538	417	345	296	262	236	216	187	176	0	0	0	0.28
0218	TRUCK 3/4 TON EXT CAB 4X2	770	532	412	341	293	259	234	214	185	174	0	0	0	0.23
0219	TRUCK 3/4 TON EXT CAB 4X4	866	595	460	379	325	287	258	235	202	190	0	0	0	0.26
0220	TRUCK 3/4 TON REG CAB 4X2 C&C	680	472	368	305	263	234	211	194	169	159	0	0	0	0.35
0221	TRUCK 3/4 TON REG CAB 4X4 C&C	779	538	417	345	296	262	236	216	187	176	0	0	0	0.29
0223	TRUCK 3/4 TON EXT CAB 4X4 C&C	746	516	401	331	285	252	228	209	181	170	0	0	0	0.26
0224	TRUCK 3/4 TON CREW CAB 4X2	801	552	428	353	304	268	242	221	191	179	0	0	0	0.30
0225	TRUCK 3/4 TON CREW CAB 4X4	916	629	485	399	342	301	270	246	212	198	0	0	0	0.18
0226	TRUCK COMPACT REG CAB 4X2	550	385	302	253	220	196	179	165	145	137	0	0	0	0.17
0227	TRUCK COMPACT REG CAB 4X4	642	446	348	290	251	223	202	185	162	153	0	0	0	0.16
0228	TRUCK COMPACT EXT CAB 4X2	549	384	302	253	220	196	178	165	145	137	0	0	0	0.14
0229	TRUCK COMPACT EXT CAB 4X4	620	432	338	281	243	216	196	181	158	149	0	0	0	0.18
0261	TRUCK 1/2 TON CREW 4X2	755	522	405	335	288	255	230	211	182	172	0	0	0	0.16
0271	TRUCK 1 TON CREW 4X4 C&C	988	677	521	428	366	321	288	262	225	210	0	0	0	0.22
0272	TRUCK 1 TON CREW 4X2 C&C	997	683	526	432	369	324	290	264	226	212	0	0	0	0.22
0276	TRUCK 1/2 TON CREW CAB 4X4	882	607	469	386	331	291	262	239	205	193	0	0	0	0.18
0277	TRUCK 1 TON DUAL WHL CC- DIESEL	1,125	768	590	483	412	361	322	293	249	233	220	208	198	0.21
0278	TRUCK 1 TON REG CAB 4X2- DIESEL	941	645	498	409	350	308	276	252	216	203	191	181	173	0.16
0279	TRUCK 1 TON REG CAB 4X4- DIESEL	1,030	705	542	445	380	333	299	272	232	217	205	194	185	0.78
0280	TRUCK 1 TON EXT CAB 4X4- DIESEL	1,112	760	583	478	407	357	319	290	247	231	218	206	196	0.13
0281	TRUCK 1 TON REG CAB 4X2 C&C- DIESEL	946	649	501	412	352	310	278	253	217	204	192	182	174	0.34
0282	TRUCK 1 TON REG CAB 4X4 C&C- DIESEL	1,251	852	653	533	453	397	354	321	272	254	239	226	214	0.11
0283	TRUCK 1 TON EXT CAB 4X2 C&C- DIESEL	1,144	781	600	491	418	366	327	297	253	237	223	211	200	0.20
0284	TRUCK 1 TON EXT CAB 4X4 C&C- DIESEL	1,302	887	679	554	471	411	367	332	282	263	247	233	221	0.20
0285	TRUCK 1 TON CREW CAB 4X2- DIESEL	1,054	721	555	455	388	340	305	277	237	221	209	198	188	0.29
0286	TRUCK 1 TON CREW CAB 4X4- DIESEL	1,148	784	602	492	419	367	328	298	254	237	223	211	201	0.18
0287	TRUCK 3/4 TON REG CAB 4X2- DIESEL	948	650	502	412	353	310	278	253	217	204	192	183	174	0.19
0288	TRUCK 3/4 TON REG CAB 4X4- DIESEL	1,042	713	549	450	384	337	302	274	234	220	207	196	187	0.24
0289	TRUCK 3/4 TON EXT CAB 4X4- DIESEL	1,129	771	592	485	413	362	323	294	250	234	220	208	198	0.26
0290	TRUCK 3/4 TON CREW CAB 4X4- DIESEL	1,179	805	617	505	430	376	336	305	259	242	228	216	205	0.14
0304	STEW/STEVE SNOWBLOWER	10,245	6,847	5,148	4,129	3,449	2,964	2,600	2,317	1,905	1,750	1,620	1,508	1,410	0.00
0304-C20-01	STEW/STEVE SNOWBLOWER	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
0311	STEW/STEVE SNOWBLOWER- DIESEL	10,508	7,022	5,280	4,234	3,537	3,039	2,666	2,375	1,953	1,794	1,660	1,545	1,446	0.00
0404	TRACTOR/ BEDS	2,191	1,478	1,121	907	765	663	586	527	440	408	380	357	337	0.00
0501	GRADER/ STD CAP	5,022	3,365	2,537	2,040	1,708	1,472	1,294	1,156	955	880	816	761	714	0.00
0505	GRADER/ STD CAP- DIESEL	5,286	3,541	2,668	2,145	1,796	1,547	1,360	1,215	1,003	924	857	799	749	0.00
0601	SEDAN MIDSIZE	531	373	293	246	214	191	174	161	142	134	0	0	0	0.13
0602	SEDAN WAGON	592	413	323	270	234	208	189	174	153	144	0	0	0	0.13
0604	SEDAN COMPACT	439	311	247	209	183	165	151	140	125	119	0	0	0	0.11
0605	SEDAN MIDSIZE POLICE PKG	753	521	404	334	288	254	230	210	182	171	0	0	0	0.15
0606	SEDAN COMPACT 6 CYLINDER	510	357	281	235	204	182	166	153	135	128	0	0	0	0.11
0607	SEDAN FULLSIZE	613	427	334	278	241	214	195	179	156	148	0	0	0	0.15

Monthly Rates by Lifecycle

CLASS CODE	DESCRIPTION	2 Years	3 Years	4 Years	5 Years	6 Years	7 Years	8 Years	9 Years	10 Years	12 Years	13 Years	14 Years	15 Years	Mileage Rate
4135	ASSET BETWEEN \$13001 AND \$13500	614	426	333	276	239	212	192	176	154	145	138	132	126	0.00
4140	ASSET BETWEEN \$13501 AND \$14000	635	440	343	285	246	218	197	181	157	149	141	135	129	0.00
4145	ASSET BETWEEN \$14001 AND \$14500	655	454	353	293	253	224	202	186	161	152	144	138	132	0.00
4150	ASSET BETWEEN \$14501 AND \$15000	676	468	364	301	260	230	208	190	165	155	147	141	135	0.00
4155	ASSET BETWEEN \$15001 AND \$15500	697	482	374	310	267	236	213	195	169	159	151	144	137	0.00
4160	ASSET BETWEEN \$15501 AND \$16000	718	496	385	318	274	242	218	199	173	162	154	147	140	0.00
4165	ASSET BETWEEN \$16501 AND \$17000	760	524	405	335	287	254	228	209	180	169	160	153	146	0.00
4170	ASSET BETWEEN \$30001 AND \$30500	1,322	899	687	560	475	414	369	334	282	263	247	233	221	0.00
4175	ASSET BETWEEN \$49001 AND \$49500	2,114	1,426	1,083	876	739	641	567	510	426	395	369	346	326	0.00
4180	ASSET BETWEEN \$57501 AND \$58000	2,468	1,662	1,260	1,018	857	742	655	588	491	454	423	397	374	0.00
4185	ASSET BETWEEN \$69001 AND \$69500	2,947	1,982	1,499	1,210	1,017	879	775	695	578	534	497	465	437	0.00
4190	ASSET BETWEEN \$100001 AND \$100500	4,239	2,843	2,145	1,726	1,447	1,248	1,098	982	813	749	696	650	610	0.00
4195	ASSET BETWEEN \$158001 AND \$158500	6,655	4,454	3,353	2,693	2,253	1,938	1,702	1,519	1,252	1,152	1,067	995	932	0.00
4200	ASSET BETWEEN \$161501 AND \$162000	6,801	4,551	3,426	2,751	2,301	1,980	1,739	1,551	1,279	1,176	1,090	1,016	951	0.00
4801	COMPACT UTILITY 4X2	653	453	354	294	254	226	204	188	164	155	0	0	0	0.18
4802	COMPACT UTILITY 4X4	736	509	395	327	282	249	225	206	179	168	0	0	0	0.14
4804	FULLSIZE UTILITY 4X4	1,001	686	528	434	370	325	292	265	227	213	0	0	0	0.20
4804-F02-01	FULLSIZE UTILITY 4X4- EXECUTIVE VEHICLE	1,266	861	659	537	456	398	355	321	272	254	0	0	0	0.17
4807	COMPACT UTILITY POLICE PKG4X4	732	505	392	324	278	246	222	203	175	165	0	0	0	0.21
4808	COMPACT UTILITY 4X4 EXECUTIVE	825	567	438	361	309	272	245	223	192	180	0	0	0	0.14
4811	MIDSIZE UTILITY 4X4	798	550	426	352	303	267	241	220	190	179	0	0	0	0.18
4901	MINI PASSENGER VAN FWD	712	493	384	318	274	243	219	201	174	164	0	0	0	0.14
4902	MINI PASSENGER VAN RWD	712	493	384	318	274	243	219	201	174	164	0	0	0	0.23
4903	MINI PASSENGER VAN AWD	775	535	415	343	295	261	235	215	186	175	0	0	0	0.14
4904	MINI CARGO VAN FWD	729	505	392	325	280	248	224	205	178	167	0	0	0	0.20
4905	MINI CARGO VAN RWD	677	470	366	304	262	233	211	193	168	159	0	0	0	0.26
4906	MINI CARGO VAN AWD	754	521	404	335	288	255	230	210	182	171	0	0	0	0.16
4907	FULLSIZE PASSENGER VAN	786	542	421	347	299	264	238	217	188	177	0	0	0	0.22
4910	FULLSIZE CARGO VAN	682	473	368	306	264	234	212	194	169	159	0	0	0	0.25
4911	VAN CUT AWAY CAB WITH BOX	999	683	525	430	367	322	288	262	224	209	197	187	178	0.00
4916	MINI PASSENGER VAN AWD- DIESEL	1,048	715	549	450	383	336	300	273	232	217	205	194	184	0.17
4917	VAN LARGE STEP (BOOKMOBILE)- DIESEL	1,945	1,314	998	809	683	592	525	472	396	367	343	322	304	0.36
4919	VAN FULLSIZE PARATRANSIT UPFIT	1,876	1,269	966	783	662	575	510	460	386	358	0	0	0	0.17
4920	VAN LARGE STEP (BOOKMOBILE)	1,669	1,130	860	698	590	513	456	411	345	321	0	0	0	0.52
4922	BOOKMOBILE VAN CHASSIS - DIESEL	1,514	1,027	783	636	539	469	417	376	317	295	0	0	0	0.30
4929	VAN PANEL FULL PASS - DIESEL	1,786	1,208	919	745	630	547	485	437	367	340	0	0	0	0.00
5201	BUS - LARGE	0	0	0	0	0	0	954	854	708	653	607	567	533	0.77
5202	BUS - SMALL	0	0	0	0	0	0	397	359	303	282	264	249	236	0.88
5203	BUS - LARGE- DIESEL	0	0	0	0	0	0	1,023	915	758	699	649	607	570	0.30
5301	MOTORCYCLE- HARLEY DAVIDSON	555	0	0	0	0	0	0	0	0	0	0	0	0	0.30

Note: The monthly depreciation rates are based on 105,000, 150,000, and 180,000 lifetime miles. A vehicle's monthly charge will be dictated by the operator's driving habits. Rates shown in the matrix above include a component for depreciation, the admin fee of \$48.57, the MIS fee of \$2.25, and the AFV fee of \$3.63 (where applicable).

Selected Rates - Total Projected Revenue Change

	FY 2009 Authorized Rates	FY 2010 Authorized Rates	Change	Projected Revenue Change
Special Leases & MIS only				
5994 SEASONAL MIS AND AFV ONLY-	\$5.88	\$5.88		
5995 MIS AND WORK ORDER PROCESSING	\$5.15	\$5.15		
5997 NR REASONABLE OVERHEAD	\$5.88	\$5.88		
5998 MIS AND AFV ONLY	\$5.88	\$5.88		
5998-Y MIS AND AFV ONLY-YEARLY	\$70.56	\$70.56		
5999 MIS ONLY	\$2.25	\$2.25		
5999-Y MIS ONLY-YEARLY	\$27.00	\$27.00		
FY 2009 Approved Rates				
FY 2010 Approved Rates				
Daily Pool Leases				
1/2PICKUP	\$27.00	\$27.00		
1/2PU4X4	\$29.00	\$29.00		
15PASSVAN	\$31.00	\$31.00		
3/4PICKUP	\$29.00	\$29.00		
3/4PU4X4	\$32.00	\$32.00		
7PASSVAN	\$30.00	\$30.00		
CARGOMV	\$30.00	\$30.00		
CARGOVAN	\$30.00	\$30.00		
COMPACT4	\$24.00	\$24.00		
FOITONPU4X4	\$31.00	\$31.00		
MIDSIZE	\$26.00	\$26.00		
SPECPASSVAN	\$31.00	\$31.00		
SUVMINI	\$31.00	\$31.00		
UNMARKCOMPCT	\$24.00	\$24.00		
UNMARKMIDSIZE	\$26.00	\$26.00		
UNMR7PASVAN	\$30.00	\$30.00		
Additional Management Fees *				
Administrative Fee for Overhead	\$48.57	\$48.57		
Alternative Fuel Fee (light-duty only)	\$3.63	\$3.63		
Management Information System Fee*****	\$2.25	\$2.25		
Vehicle Feature and Miscellaneous Equipment Upgrade	Actual Cost	Actual Cost		
Vehicle Class Differential Upgrade	Actual Cost	Actual Cost		
Commercial Equipment Rental****	Cost plus \$12.00 fee	Cost plus \$12.00 fee		
Administrative Fee for Do-Not-Replace Vehicles	per month \$50.82	per month \$50.82		
No Show Fee	\$12.00	\$12.00		
Late Return Fee	\$12.00	\$12.00		
Service Fee	\$12.00	\$12.00		
DF-61 Late Fee (Commute Miles)	\$20.00	\$20.00		
General MP Info Research Fee	per hour \$12.00	per hour \$12.00		
Refueling rate Daily Pool (per gallon)	\$2.00	\$2.00		
Non fuel Network use processing fee	\$12.00	\$12.00		
Lost or damaged fuel/maint card replacement fee	\$2.00	\$2.00		
Bad Odometer Research Fee (Operator fault)	\$50.00	\$50.00		
Vehicle Detail Cleaning Service**	\$40.00	\$40.00		
Vehicle Complaint Processing Fee	\$20.00	\$20.00		
Annual Commute Vehicle Processing Fee	\$12.00	\$12.00		
Premium Fuel Use Fee (per gallon)	\$0.20	\$0.20		
Excessive Maintenance, Accessory Fee	Varies	Varies		
Past 30-days Late Fee (accounts receivable)	5% balance	5% balance		
Past 60-days Late Fee (accounts receivable)	10% balance	10% balance		
Past 90-days Late Fee (accounts receivable)	15% balance	15% balance		
Accident deductible rate charged	per accident \$500.00	per accident \$500.00		
Operator negligence and vehicle abuse fees***	Varies	Varies		
MIS & AFV Monthly Fee per Higher Ed vehicles*****	\$6.33	\$6.33		
Statutory Maintenance Non Compliance Fee				
10 Days Late - per vehicle	per month \$100.00	per month \$100.00		
20 Days Late - per vehicle	per month \$200.00	per month \$200.00		
30+ Days Late - per vehicle	per month \$300.00	per month \$300.00		
Seasonal Use Vehicle Lease	per month 150.00	per month 150.00		
Operator Incentives				
Alternative fuel rebate	per gallon (\$0.20)	per gallon (\$0.20)		

Legend:

*Management fees are within complete control of lessee and are only assessed in operator abuse or neglect situations.

**Charged in extreme cases only

***Agency abuse and driver neglect cases only

****Subject to availability

*****Charged to non-CMP vehicles only

*****Charged to Higher Education vehicles per Legislative intent

Variable rate includes all operations costs for maintenance and fuel expenses.

Total

(\$1,902,200)