

2020 Rental Rate Analysis and Budget Submission

	<u>Outside Repair</u>	<u>Labor</u>	<u>Parts</u>	<u>Tires</u>	<u>Fuel</u>	<u>Depreciation</u>	<u>Non O&M Other</u>	<u>O&M Other</u>	<u>Overhead</u>	<u>Total</u>
006	79.03	0.00	0.00	0.00	610.78	4,020.00	383.40	8.00	888.00	5,989.21
015	539.61	2,137.50	2,104.75	0.00	10,969.98	6,960.00	383.40	0.00	888.00	23,983.24
024	634.54	187.50	0.00	0.00	191.13	0.00	383.40	24.00	888.00	2,308.57
025	799.27	150.00	24.97	0.00	696.85	0.00	383.40	8.00	888.00	2,950.49
026	402.24	375.00	268.43	0.00	3,257.09	4,800.00	383.40	16.00	888.00	10,390.16
034	0.00	0.00	178.92	0.00	0.00	0.00	0.00	0.00	0.00	178.92
035	0.00	150.00	-409.62	0.00	317.36	0.00	383.40	16.00	888.00	1,345.14
036	66.42	1,050.00	245.46	0.00	1,532.89	0.00	766.80	0.00	888.00	4,549.57
037	744.24	750.00	6,281.73	0.00	3,565.71	0.00	383.40	8.00	888.00	12,621.08
039	355.68	1,950.00	1,809.70	1,278.69	14,919.28	6,480.00	383.40	8.00	888.00	28,072.75
040	0.00	600.00	911.94	0.00	2,280.92	0.00	383.40	0.00	888.00	5,064.26
041	347.49	1,837.50	1,460.80	378.40	1,045.59	1,680.00	383.40	0.00	888.00	8,021.18
042	0.00	1,875.00	471.47	0.00	91.18	4,960.00	383.40	0.00	0.00	7,781.05
061	0.00	450.00	476.09	0.00	2,881.80	0.00	383.40	0.00	888.00	5,079.29
062	389.16	525.00	167.70	0.00	711.86	0.00	383.40	24.00	888.00	3,089.12
063	0.00	0.00	159.85	200.66	2,419.53	0.00	383.40	8.00	0.00	3,171.44
064	803.20	0.00	39.23	0.00	2,000.37	0.00	383.40	16.00	888.00	4,130.20
065	539.22	262.50	37.66	0.00	567.24	2,600.00	383.40	0.00	888.00	5,278.02
066	2,150.45	150.00	75.99	0.00	6,235.97	2,960.00	383.40	0.00	888.00	12,843.81
067	1,769.66	412.50	372.48	0.00	5,532.40	2,500.00	383.40	0.00	888.00	11,858.44
068	0.00	675.00	431.13	0.00	1,718.90	2,600.00	383.40	8.00	888.00	6,704.43
069	441.03	0.00	1,300.50	0.00	3,387.64	4,050.00	0.00	0.00	0.00	9,179.17
085	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
086	0.00	600.00	395.70	0.00	5,585.26	0.00	383.40	16.00	888.00	7,868.36
088	50.27	900.00	373.46	0.00	1,492.10	0.00	383.40	24.00	888.00	4,111.23
089	234.95	1,275.00	799.15	0.00	2,259.76	0.00	383.40	8.00	888.00	5,848.26
090	709.93	1,237.50	795.11	0.00	1,347.66	0.00	383.40	0.00	888.00	5,361.60
091	0.00	675.00	559.87	0.00	3,131.09	5,880.00	383.40	0.00	888.00	11,517.36
092	811.41	187.50	359.53	0.00	3,782.78	6,180.00	383.40	0.00	888.00	12,592.62
093	0.00	300.00	68.05	0.00	2,948.65	4,800.00	383.40	0.00	888.00	9,388.10
094	1,493.68	150.00	0.00	0.00	4,527.27	4,800.00	383.40	0.00	888.00	12,242.35
095	2,446.75	150.00	66.54	0.00	3,511.85	4,800.00	383.40	8.00	954.81	12,321.35
096	333.92	1,462.50	486.18	0.00	1,000.34	8,040.00	383.40	8.00	888.00	12,602.34

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097	23,642.31	3,300.00	1,056.27	0.00	668.40	4,800.00	383.40	0.00	888.00	34,738.38
098	0.00	1,087.50	646.63	0.00	632.68	8,040.00	383.40	0.00	888.00	11,678.21
114	0.00	0.00	79.52	0.00	0.00	0.00	0.00	0.00	0.00	79.52
115	0.00	0.00	79.52	0.00	0.00	0.00	0.00	0.00	0.00	79.52
116	0.00	0.00	79.52	0.00	0.00	0.00	0.00	0.00	0.00	79.52
117	0.00	0.00	79.52	0.00	0.00	0.00	0.00	0.00	0.00	79.52
134	3,992.84	5,512.50	3,608.77	2,642.75	4,049.40	0.00	383.40	0.00	888.00	21,077.66
135	1,741.28	6,037.50	2,881.83	3,473.68	8,758.54	0.00	383.40	20.00	888.00	24,184.23
136	1,089.56	5,550.00	1,947.35	2,105.57	5,645.13	0.00	383.40	40.00	888.00	17,649.01
137	2,543.86	5,662.50	6,374.74	3,935.78	8,700.80	0.00	383.40	60.00	888.00	28,549.08
138	1,875.64	5,812.50	2,695.16	703.33	9,781.64	0.00	383.40	20.00	888.00	22,159.67
139	2,095.13	4,500.00	3,086.57	434.21	7,525.60	0.00	383.40	20.00	888.00	18,932.91
140	0.00	1,162.50	373.43	0.00	1,759.73	0.00	383.40	0.00	888.00	4,567.06
177	0.00	1,537.50	520.77	0.00	0.00	0.00	383.40	0.00	888.00	3,329.67
178	0.00	187.50	0.00	0.00	0.00	0.00	383.40	0.00	888.00	1,458.90
179	61.62	225.00	0.00	0.00	0.00	0.00	383.40	0.00	888.00	1,558.02
180	0.00	487.50	291.47	0.00	0.00	0.00	383.40	0.00	888.00	2,050.37
181	0.00	0.00	0.00	0.00	0.00	0.00	383.40	0.00	888.00	1,271.40
182	0.00	375.00	158.36	0.00	0.00	0.00	383.40	0.00	888.00	1,804.76
183	2,408.53	450.00	5.27	0.00	0.00	0.00	383.40	0.00	888.00	4,135.20
184	0.00	0.00	0.00	0.00	0.00	0.00	383.40	0.00	888.00	1,271.40
190	905.95	2,550.00	94.05	1,018.64	0.00	0.00	383.40	0.00	888.00	5,840.04
192	0.00	2,362.50	655.34	0.00	0.00	6,360.00	0.00	0.00	888.00	10,265.84
205	259.39	0.00	43.32	0.00	0.00	0.00	75.02	0.00	888.00	1,265.73
206	0.00	1,462.50	12,419.97	0.00	0.00	0.00	87.96	0.00	888.00	14,858.43
207	0.00	2,475.00	9,001.03	0.00	0.00	5,160.00	147.24	0.00	888.00	17,671.27
208	0.00	1,012.50	1,164.59	0.00	0.00	6,900.00	439.76	0.00	888.00	10,404.85
216	0.00	937.50	734.83	0.00	0.00	0.00	287.55	0.00	888.00	2,847.88
224	0.00	1,237.50	392.43	0.00	124.41	0.00	244.42	0.00	888.00	2,886.76
225	544.72	1,987.50	1,318.50	0.00	466.46	0.00	244.42	0.00	888.00	5,449.60
243	903.39	1,650.00	3,203.03	714.14	0.00	0.00	219.79	0.00	888.00	7,578.35
244	0.00	1,875.00	194.54	0.00	88.84	11,040.00	0.00	0.00	888.00	14,086.38
260	0.00	1,350.00	733.18	0.00	0.00	11,400.00	0.00	0.00	888.00	14,371.18
261	0.00	1,800.00	216.71	0.00	0.00	11,640.00	0.00	0.00	888.00	14,544.71

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262	0.00	6,150.00	5,245.53	0.00	0.00	6,120.00	0.00	0.00	888.00	18,403.53
311	0.00	0.00	178.92	0.00	0.00	0.00	0.00	0.00	0.00	178.92
312	0.00	0.00	178.92	0.00	0.00	0.00	0.00	0.00	0.00	178.92
314	23,317.40	9,150.00	5,840.08	0.00	0.00	0.00	221.14	0.00	888.00	39,416.62
315	1,087.49	7,350.00	5,310.46	0.00	0.00	14,400.00	0.00	0.00	888.00	29,035.95
316	0.00	2,062.50	550.22	0.00	0.00	4,080.00	0.00	0.00	888.00	7,580.72
317	0.00	1,650.00	7,940.82	0.00	0.00	6,120.00	0.00	0.00	888.00	16,598.82
322	0.00	1,575.00	411.08	0.00	0.00	0.00	8.63	0.00	888.00	2,882.71
323	340.52	1,425.00	669.83	0.00	0.00	4,080.00	0.00	0.00	888.00	7,403.35
342	0.00	525.00	190.25	0.00	0.00	2,880.00	0.00	0.00	0.00	3,595.25
344	715.35	712.50	51.45	0.00	0.00	0.00	28.76	0.00	888.00	2,396.06
345	0.00	1,612.50	187.24	0.00	0.00	0.00	57.51	0.00	888.00	2,745.25
346	0.00	1,087.50	193.55	0.00	0.00	0.00	21.57	0.00	888.00	2,190.62
360	0.00	225.00	13.02	0.00	0.00	5,640.00	319.92	0.00	888.00	7,085.94
361	0.00	112.50	0.00	0.00	0.00	3,240.00	607.69	0.00	888.00	4,848.19
511	59.87	637.50	662.99	0.00	984.46	0.00	383.40	0.00	888.00	3,616.22
513	86.42	6,637.50	10,540.81	0.00	1,296.76	0.00	383.40	0.00	888.00	19,832.89
515	396.95	1,012.50	877.09	0.00	250.98	0.00	383.40	0.00	888.00	3,808.92
516F	0.00	1,650.00	1,077.82	0.00	0.00	9,720.00	238.03	0.00	0.00	12,685.85
516R	435.88	3,337.50	2,539.80	0.00	1,850.83	9,720.00	238.03	0.00	888.00	19,010.04
540	0.00	150.00	564.51	0.00	0.00	0.00	0.00	0.00	888.00	1,602.51
549	0.00	0.00	0.00	0.00	0.00	0.00	2.15	0.00	888.00	890.15
550	0.00	0.00	0.00	0.00	0.00	0.00	10.07	0.00	888.00	898.07
551	0.00	0.00	0.00	0.00	0.00	0.00	2.15	0.00	888.00	890.15
552	0.00	0.00	0.00	0.00	0.00	0.00	2.15	0.00	888.00	890.15
553	0.00	0.00	0.00	0.00	0.00	0.00	2.15	0.00	888.00	890.15
581	0.00	7,762.50	1,599.59	0.00	0.00	15,600.00	0.00	0.00	888.00	25,850.09
591	0.00	712.50	0.00	0.00	0.00	6,240.00	270.89	0.00	888.00	8,111.39
658	0.00	0.00	0.00	0.00	0.00	0.00	5.75	0.00	888.00	893.75
659	0.00	0.00	0.00	0.00	0.00	0.00	5.75	0.00	888.00	893.75
661	0.00	0.00	0.00	0.00	0.00	0.00	5.75	0.00	888.00	893.75
910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
913	123.04	0.00	265.71	0.00	1,145.87	3,540.00	383.40	0.00	0.00	5,458.02
914	139.26	0.00	0.00	0.00	1,002.22	3,540.00	383.40	0.00	0.00	5,064.88

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957	569.30	0.00	265.71	0.00	702.28	0.00	383.40	0.00	0.00	1,920.69
958	77.84	0.00	258.72	675.45	1,631.41	0.00	383.40	0.00	0.00	3,026.82
986	0.00	0.00	88.52	0.00	0.00	0.00	0.00	0.00	0.00	88.52
991	0.00	0.00	88.52	0.00	0.00	0.00	0.00	0.00	0.00	88.52
DCDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDMC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S120	1,028.22	0.00	0.00	0.00	3,300.86	3,900.00	383.40	0.00	888.00	9,500.48
S121	479.40	0.00	0.00	0.00	2,665.35	1,336.00	0.00	0.00	0.00	4,480.75
S122	1,293.63	0.00	0.00	1,690.59	1,420.08	3,900.00	383.40	0.00	888.00	9,575.70
S123	1,545.94	0.00	13.38	0.00	778.22	3,006.00	0.00	0.00	888.00	6,231.54
S124	1,681.24	0.00	0.00	0.00	2,116.91	4,680.00	383.40	0.00	888.00	9,749.55
S125	1,053.69	0.00	0.00	0.00	2,642.50	4,680.00	383.40	0.00	888.00	9,647.59
S126	202.22	0.00	28.59	0.00	865.34	1,170.00	0.00	0.00	222.00	2,488.15
S127	986.13	0.00	0.00	0.00	1,669.93	3,600.00	383.40	0.00	888.00	7,527.46
S169	1,048.88	0.00	0.00	135.03	260.26	0.00	0.00	75.00	296.00	1,815.17
S171	1,140.46	0.00	0.00	0.00	1,073.42	0.00	0.00	108.75	222.00	2,544.63
S178	1,226.93	0.00	0.00	0.00	1,072.37	0.00	0.00	75.00	296.00	2,670.30
S182	875.61	0.00	0.00	0.00	108.21	0.00	0.00	112.40	222.00	1,318.22
S183	906.61	0.00	0.00	0.00	51.54	0.00	0.00	121.15	222.00	1,301.30
S186	1,452.38	0.00	0.00	0.00	417.44	0.00	383.40	75.00	444.00	2,772.22
S270	857.50	0.00	0.00	0.00	2,488.07	5,700.00	383.40	0.00	888.00	10,316.97
S271	0.00	0.00	0.00	0.00	917.88	5,400.00	383.40	0.00	888.00	7,589.28
S272	2,695.20	0.00	0.00	0.00	2,350.56	5,520.00	383.40	0.00	888.00	11,837.16
S273	706.56	0.00	0.00	0.00	2,624.39	6,360.00	383.40	0.00	888.00	10,962.35
S274	2,824.60	0.00	0.00	1,007.79	6,183.74	6,840.00	383.40	0.00	888.00	18,127.53
S275	674.16	0.00	44.34	0.00	3,813.67	5,700.00	383.40	0.00	888.00	11,503.57
S276	590.26	0.00	0.00	0.00	5,257.21	6,840.00	383.40	0.00	888.00	13,958.87
S277	532.09	0.00	0.00	0.00	2,205.30	6,840.00	383.40	0.00	888.00	10,848.79

2020 Rental Rate Analysis and Budget Submission											
	Fiscal Year	O&M Chgs YTD	Other Chgs YTD	Total Chgs	Usage YTD	Odom YTD	O&M Prop Rate	Total Prop Rate	2019 Rate	2020 Rate	Comments
01	VEHICLE CATEGORY: Road Dept. Sedans										
006 \	2018	1,585.81	4,403.40	5,989.21	12.0	4990	132.15	499.10	509.00	509.00	Keep at current rates. Will need to consider repairs soon.
02	VEHICLE CATEGORY: Road Dept. Engineering										
024 \	2018	1,925.17	383.40	2,308.57	22.0	145219	87.51	104.94	574.00	574.00	Not driven regulary - used mostly for Temps. -2530
025 \	2018	2,567.09	383.40	2,950.49	244.5	72254	10.50	12.07	784.00	784.00	-2703
026 \	2018	5,206.76	5,183.40	10,390.16	12.0	19106	433.90	865.85	1,024.00	1,024.00	1844
04	VEHICLE CATEGORY: Road Dept Pickups 1/2, 3/4, 1-Ton										
061 \	2018	4,695.89	383.40	5,079.29	545.8	147148	8.60	9.31	674.00	674.00	Replace 2020
062 \	2018	2,705.72	383.40	3,089.12	242.5	835141	11.16	12.74	524.00	524.00	Surplus 2020
063 \	2018	2,788.04	383.40	3,171.44	12.0	7740	232.34	264.29	740.00	740.00	DCD Vechile Only
064 \	2018	3,746.80	383.40	4,130.20	24.5	186379	152.93	168.58	814.00	814.00	-3230
065 \	2018	2,294.62	2,983.40	5,278.02	99.0	127420	23.18	53.31	1,139.00	1,139.00	2523
066 \	2018	9,500.41	3,343.40	12,843.81	8.0	155783	1,187.55	1,605.48	1,184.00	1,184.00	-7395
067 \	2018	8,975.04	2,883.40	11,858.44	1,543.5	450236	5.81	7.68	944.00	944.00	-4864
068 \	2018	3,721.03	2,983.40	6,704.43	10.0	10778	372.10	670.44	924.00	924.00	18464
069 \	2018	5,129.17	4,050.00	9,179.17	19.3	21262	266.45	476.84	1,074.00	1,074.00	486
086 \	2018	7,484.96	383.40	7,868.36	1,005.0	118271	7.45	7.83	474.00	474.00	13966
088 \	2018	3,727.83	383.40	4,111.23	384.0	8631	9.71	10.71	374.00	374.00	Replace 2020

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Item #	Year	2018 Budget	2019 Budget	2020 Budget	2020 Actual	2020 Budget	2020 Variance	2020 Budget	2020 Budget	2020 Budget	Notes
089	2018	5,464.86	383.40	5,848.26	1,899.3	104426	2.88	3.08	574.00	574.00	Replace 2020
091	2018	5,253.96	6,263.40	11,517.36	1,048.8	25487	5.01	10.98	924.00	924.00	4429
092	2018	6,029.22	6,563.40	12,592.62	1,762.8	38218	3.42	7.14	724.00	724.00	-946
093	2018	4,204.70	5,183.40	9,388.10	12.0	32116	350.39	782.34	724.00	724.00	4098
094	2018	7,058.95	5,183.40	12,242.35	2,051.5	78983	3.44	5.97	624.00	624.00	-5592
095	2018	7,137.95	5,183.40	12,321.35	12.0	72563	594.83	1,026.78	1,024.00	1,024.00	-2435
096	2018	4,178.94	8,423.40	12,602.34	218.3	7677	19.14	57.73	1,589.00	1,589.00	13024
098	2018	3,254.81	8,423.40	11,678.21	314.5	3167	10.35	37.13	1,589.00	1,589.00	11471
05 VEHICLE CATEGORY: E.R. & R. Shop Service Truck											
040	2018	4,680.86	383.40	5,064.26	22.0	4614	212.77	230.19	649.00	649.00	Will consider surplus or increasing rate for 2021
041	2018	5,957.78	2,063.40	8,021.18	39.3	70803	151.79	204.36	889.00	889.00	5810
08 VEHICLE CATEGORY: Road Dept. Aerial Lift											
090	2018	4,978.20	383.40	5,361.60	289.8	193065	17.18	18.50	974.00	974.00	42036
097	2018	29,554.98	5,183.40	34,738.38	292.5	154540	101.04	118.76	2,574.00	2,574.00	-12771
09 VEHICLE CATEGORY: Road Dept. Pickup 1-Ton Dump Truck											
015	2018	16,639.84	7,343.40	23,983.24	1,839.3	111241	9.05	13.04	1,529.00	1,529.00	Will consider surplus or increaseing Rate for 2021
035	2018	961.74	383.40	1,345.14	78.8	1375	12.21	17.08	524.00	524.00	2151
036	2018	3,782.77	766.80	4,549.57	430.8	76784	8.78	10.56	919.00	919.00	-3660

2020 Rental Rate Analysis and Budget Submission											
037 \	2018	12,237.68	383.40	12,621.08	555.3	65892	22.04	22.73	949.00	949.00	-7577
039 \	2018	21,209.35	6,863.40	28,072.75	1,961.8	99568	10.81	14.31	1,459.00	1,459.00	Will consider surplus or increasing rate for 2021
042 \	2018	2,437.65	5,343.40	7,781.05	507.0	0	4.81	15.35	1,320.00	1,320.00	2778
13	VEHICLE CATEGORY: Road Dept. 8-10 Cu. Yd. Dump Trucks										
134 \	2018	20,694.26	383.40	21,077.66	1,465.8	580149	14.12	14.38	1,874.00	1,874.00	46673
135 \	2018	23,800.83	383.40	24,184.23	1,542.8	77060	15.43	15.68	2,424.00	2,424.00	-24573
136 \	2018	17,265.61	383.40	17,649.01	1,283.8	39929	13.45	13.75	2,424.00	2,424.00	5122
137 \	2018	28,165.68	383.40	28,549.08	1,519.0	163930	18.54	18.79	2,350.00	2,350.00	4001
138 \	2018	21,776.27	383.40	22,159.67	1,644.5	329454	13.24	13.47	1,874.00	1,874.00	26534
139 \	2018	18,549.51	383.40	18,932.91	1,573.5	294401	11.79	12.03	1,874.00	1,874.00	28801
14	VEHICLE CATEGORY: Road Dept. Lowboy Tractor Unit										
140 \	2018	4,183.66	383.40	4,567.06	401.8	49739	10.41	11.37	774.00	774.00	4886
17	VEHICLE CATEGORY: Road Dept. Trailers										
178 \	2018	1,075.50	383.40	1,458.90	93.8	0	11.47	15.56	174.00	174.00	42162
179 \	2018	1,174.62	383.40	1,558.02	139.0	91372	8.45	11.21	564.00	564.00	-11126
180 \	2018	1,666.97	383.40	2,050.37	209.8	79173	7.95	9.78	564.00	564.00	-10381
181 \	2018	888.00	383.40	1,271.40	217.0	86279	4.09	5.86	564.00	564.00	27023
182 \	2018	1,421.36	383.40	1,804.76	226.8	11830	6.27	7.96	564.00	564.00	16738
183 \	2018	3,751.80	383.40	4,135.20	282.8	98057	13.27	14.62	564.00	564.00	-4692

2020 Rental Rate Analysis and Budget Submission											
Line Item	Year	Rate	Unit Price	Total Cost	Hours	Quantity	Rate	Unit Price	Total Cost	Total Cost	Balance
184 \	2018	888.00	383.40	1,271.40	12.0	14976	74.00	105.95	564.00	564.00	8696
18 VEHICLE CATEGORY: Road Dept. Tiltbed & Gooseneck Trlr											
177 \	2018	2,946.27	383.40	3,329.67	258.8	25941	11.39	12.87	754.00	754.00	-2322
190 \	2018	5,456.64	383.40	5,840.04	593.5	8512	9.19	9.84	754.00	754.00	4293
192 \	2018	3,905.84	6,360.00	10,265.84	569.8	0	6.86	18.02	1,284.00	1,284.00	3617
20 VEHICLE CATEGORY: Road Dept. Rubber Tired Loaders											
205 \	2018	1,190.71	75.02	1,265.73	91.5	6184	13.01	13.83	924.00	924.00	34315
206 \	2018	14,770.47	87.96	14,858.43	313.8	101	47.08	47.36	1,134.00	1,134.00	29819
207 \	2018	12,364.03	5,307.24	17,671.27	183.8	234	67.29	96.17	774.00	774.00	42668
208 \	2018	3,065.09	7,339.76	10,404.85	357.3	251	8.58	29.12	1,074.00	1,074.00	23986
21 VEHICLE CATEGORY: Asphalt Zippers											
216 \	2018	2,560.33	287.55	2,847.88	78.0	1247	32.82	36.51	1,074.00	1,074.00	-14859
22 VEHICLE CATEGORY: Road Dept. Graders											
224 \	2018	2,642.34	244.42	2,886.76	563.5	218995	4.69	5.12	674.00	674.00	40537
225 \	2018	5,205.18	244.42	5,449.60	218.3	1356	23.85	24.97	2,924.00	2,924.00	-79713
262 \	2018	12,283.53	6,120.00	18,403.53	160.3	14874	76.65	114.84	1,674.00	1,674.00	-9823
24 VEHICLE CATEGORY: Road Dept. Backhoes											
243 \	2018	7,358.56	219.79	7,578.35	581.3	199	12.66	13.04	774.00	774.00	66688
244 \	2018	3,046.38	11,040.00	14,086.38	478.5	172	6.37	29.44	1,174.00	1,174.00	37956

2020 Rental Rate Analysis and Budget Submission

25 VEHICLE CATEGORY: Road Dept. Excavators

260 \ 2018 2,971.18 11,400.00 14,371.18 1,120.0 508 2.65 12.83 1,574.00 1,574.00 54627

261 \ 2018 2,904.71 11,640.00 14,544.71 1,096.0 598 2.65 13.27 1,574.00 1,574.00 49183

31 VEHICLE CATEGORY: Road Dept. Mowers

314 \ 2018 39,195.48 221.14 39,416.62 587.5 8951 66.72 67.09 2,264.00 2,264.00 Replace 2020

315 \ 2018 14,635.95 14,400.00 29,035.95 1,214.8 1090 12.05 23.90 2,874.00 2,874.00 16299

316 \ 2018 3,500.72 4,080.00 7,580.72 332.5 942 10.53 22.80 1,914.00 1,914.00 33643

317 \ 2018 10,478.82 6,120.00 16,598.82 546.8 259 19.17 30.36 2,084.00 2,084.00 13554

32 VEHICLE CATEGORY: Road Dept. Brushchippers

322 \ 2018 2,874.08 8.63 2,882.71 290.3 10732 9.90 9.93 974.00 974.00 65579

323 \ 2018 3,323.35 4,080.00 7,403.35 313.8 6504 10.59 23.60 1,074.00 1,074.00 30318

34 VEHICLE CATEGORY: Road Dept. Rollers

342 \ 2018 715.25 2,880.00 3,595.25 291.5 0 2.45 12.33 1,220.00 1,220.00 1284

344 \ 2018 2,367.30 28.76 2,396.06 135.5 151 17.47 17.68 754.00 754.00 10447

345 \ 2018 2,687.74 57.51 2,745.25 330.0 3070 8.14 8.32 754.00 754.00 -14051

346 \ 2018 2,169.05 21.57 2,190.62 176.0 432 12.32 12.45 574.00 574.00 73532

36 VEHICLE CATEGORY: Dirt Roller

360 \ 2018 1,126.02 5,959.92 7,085.94 581.3 1839 1.94 12.19 974.00 974.00 125084

361 \ 2018 1,000.50 3,847.69 4,848.19 190.5 750 5.25 25.45 494.00 494.00 3656

39 VEHICLE CATEGORY: Road Dept. Sweeper Vacuum

2020 Rental Rate Analysis and Budget Submission

516R	2018	9,052.01	9,958.03	19,010.04	169.3	56683	53.48	112.32	1,434.00	1,434.00	-1742
40 VEHICLE CATEGORY: Sweeper Vac Auxilliary Motor											
516F	2018	2,727.82	9,958.03	12,685.85	12.0	56306	227.32	1,057.15	1,360.00	1,360.00	1653
50 VEHICLE CATEGORY: Road Dept. 3,000 Gal. Oil Distr.											
513 \	2018	19,449.49	383.40	19,832.89	146.0	1158	133.22	135.84	2,614.00	2,614.00	-25368
51 VEHICLE CATEGORY: Road Dept. 1,000 Gal. Oil Distr.											
511 \	2018	3,232.82	383.40	3,616.22	121.8	603	26.55	29.70	1,274.00	1,274.00	-17383
52 VEHICLE CATEGORY: Road Dept. Water Tank											
515 \	2018	3,425.52	383.40	3,808.92	238.8	771	14.35	15.95	874.00	874.00	77503
53 VEHICLE CATEGORY: Road Dept. Rock Spreaders											
549 \	2018	888.00	2.15	890.15	12.0	0	74.00	74.18	114.00	114.00	7033
550 \	2018	888.00	10.07	898.07	12.0	0	74.00	74.84	114.00	114.00	-24412
551 \	2018	888.00	2.15	890.15	12.0	0	74.00	74.18	114.00	114.00	5102
552 \	2018	888.00	2.15	890.15	12.0	0	74.00	74.18	82.00	82.00	4258
553 \	2018	888.00	2.15	890.15	12.0	0	74.00	74.18	114.00	114.00	6313
54 VEHICLE CATEGORY: Salt Spreaders											
540 \	2018	1,602.51	0.00	1,602.51	0.0	0	-	-	374.00	374.00	-1721
58 VEHICLE CATEGORY: Road Dept. Chip Spreaders											
581 \	2018	10,250.09	15,600.00	25,850.09	178.5	151	57.42	144.82	2,374.00	2,374.00	4462
59 VEHICLE CATEGORY: Road Dept. Shoulder Machine											
591 \	2018	1,600.50	6,510.89	8,111.39	215.0	584	7.44	37.73	1,379.00	1,379.00	-35262

2020 Rental Rate Analysis and Budget Submission

65 VEHICLE CATEGORY: Road Dept. Snow Plows

658 \	2018	888.00	5.75	893.75	12.0	80104	74.00	74.48	304.00	304.00	12691
659 \	2018	888.00	5.75	893.75	12.0	0	74.00	74.48	304.00	304.00	10701
661 \	2018	888.00	5.75	893.75	12.0	0	74.00	74.48	304.00	304.00	13152

90 VEHICLE CATEGORY: Sheriff's 4X Vehicles

S120	2018	5,217.08	4,283.40	9,500.48	12.0	16805	434.76	791.71	960.00	960.00	
S122	2018	5,292.30	4,283.40	9,575.70	12.0	29339	441.03	797.98	960.00	960.00	
S123	2018	3,225.54	3,006.00	6,231.54	9.0	955006	358.39	692.39	960.00	960.00	
S124	2018	4,686.15	5,063.40	9,749.55	12.0	7426	390.51	812.46	960.00	960.00	
S125	2018	4,584.19	5,063.40	9,647.59	12.0	8191	382.02	803.97	960.00	960.00	
S273	2018	4,218.95	6,743.40	10,962.35	12.0	16223	351.58	913.53	960.00	960.00	
S274	2018	10,904.13	7,223.40	18,127.53	12.0	29407	908.68	1,510.63	960.00	960.00	
S275	2018	5,420.17	6,083.40	11,503.57	12.0	21365	451.68	958.63	960.00	960.00	
S276	2018	6,735.47	7,223.40	13,958.87	12.0	14969	561.29	1,163.24	960.00	960.00	
S277	2018	3,625.39	7,223.40	10,848.79	12.0	14730	302.12	904.07	960.00	960.00	

91 VEHICLE CATEGORY: Assessor Vehicles

913 \	2018	1,534.62	3,923.40	5,458.02	12.0	7168	127.89	454.84			
914 \	2018	1,141.48	3,923.40	5,064.88	12.0	15728	95.12	422.07			
S127	2018	3,544.06	3,983.40	7,527.46	12.0	13352	295.34	627.29	820.00	820.00	

2020 Rental Rate Analysis and Budget Submission

S270	2018	4,233.57	6,083.40	10,316.97	12.0	19399	352.80	859.75	820.00	820.00
S271	2018	1,805.88	5,783.40	7,589.28	12.0	7172	150.49	632.44	820.00	820.00
S272	2018	5,933.76	5,903.40	11,837.16	12.0	68949	494.48	986.43	820.00	820.00
S126	2018	5,323.54	4,673.40	9,996.94	12.0	112092	443.63	833.08	570.00	570.00

Reviewed by:


Mike Collins, Director of Public Works/County Engineer

10-14-19

Date