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**DEPARTMENT OF ADMINISTRATION - MOTOR POOL DIVISION**  
**RATE COMPARISON**  
**2003 - 2004 BIENNIAL BUDGET**

**MOTOR POOL RATES**

	Total # of Vehicles	Rate	Total Base Rate	Total # of Miles	Rate	Total Mileage	Total Revenue
<b>Monthly</b>							
Compact	4,047	225	910,575	2,918,057	0.170	496,070	1,406,645
Intermediate	2,297	240	551,280	1,959,799	0.200	391,960	943,240
	Total # of Days	Rate	Total Base Rate	Total # of Miles	Rate	Total Mileage	Total Revenue
<b>Daily</b>							
Compact	15,131	21	317,751	783,630	0.170	133,217	450,968
Intermediate	1,208	22	26,576	21,399	0.200	4,280	30,856
			1,806,182	5,682,885		1,025,527	2,831,709

**LOWEST BIDDER ON RFP**

	Total # of Vehicles	Rate	Total Base Rate	Total # of Miles	Rate	Total Mileage	Total Revenue
<b>Monthly</b>							
Compact	4,047	580	2,347,260	2,918,057	0.000	0	2,347,260
Intermediate	2,297	600	1,378,200	1,959,799	0.000	0	1,378,200
	Total # of Days	Rate	Total Base Rate	Total # of Miles	Rate	Total Mileage	Total Revenue
<b>Daily</b>							
Compact	15,131	31	469,061	783,630	0.000	0	469,061
Intermediate	1,208	32	38,656	21,399	0.000	0	38,656
			4,233,177	5,682,885		0	4,233,177

**Additional Annual Amount for Utilizing a Private Vendor**      **\$1,401,468**

The State would expend an additional \$1,401,468 annually plus fuel costs by utilizing a private vendor for Motor Pool services based on the following information:

- 4,047 compact car and 2,297 midsize car rental months annually
- 15,131 compact car and 1,208 midsize car rental days annually

The \$1,401,468 annual increase equates to an approximate 150% increase in Motor Pool costs statewide.

**STATE OF NEVADA  
MOTOR POOL  
AVERAGE RENTAL COST**

**DAILY RATE - AVERAGE RENTAL**

VEHICLE	2002 RATES		PROPOSED RATES	
COMPACT	\$19 + \$.135/mile	24.92	\$21 + \$.17/mile	28.45
INTERMEDIATE	\$20 + \$.165/mile	29.92	\$22 + \$.20/mile	34.02

**MONTHLY RATE - AVERAGE RENTAL**

VEHICLE	2002 RATES		PROPOSED RATES	
COMPACT	\$213 + \$.135/mile	306.18	\$225 + \$.17/mile	342.34
INTERMEDIATE	\$228 + \$.165/mile	372.56	\$240 + \$.20/mile	415.22

**DEPARTMENT OF ADMINISTRATION - MOTOR POOL DIVISION**  
**RATE COMPARISON**  
**2003 - 2004 BIENNIAL BUDGET**

**2002 MONTHLY RATES**

	Total # of Vehicles	Rate	Total Base Rate	Total # of Miles	Rate	Total Mileage	Total Revenue
Compact	4,047	213	862,011	2,918,057	0.135	393,938	1,255,949
Intermediate	2,297	228	523,716	1,959,799	0.165	323,367	847,083
Full Size	408	243	99,144	266,649	0.185	49,330	148,474
Extra Large	0	243	0	0	0.185	0	0
Premium	785	258	202,530	763,461	0.215	164,144	366,674
	7,537	1,185	1,687,401	5,907,966		930,779	2,618,180

**PROPOSED MONTHLY RATES - TO COVER AUGMENTED BUDGET**

	Total # of Vehicles	Rate	Total Base Rate	Total # of Miles	Rate	Total Mileage	Total Revenue
Compact	4,047	225	910,575	2,918,057	0.170	496,070	1,406,645
Intermediate	2,297	240	551,280	1,959,799	0.200	391,960	943,240
Full Size	408	252	102,816	266,649	0.220	58,663	161,479
Extra Large	0	260	0	0	0.230	0	0
Premium	785	278	218,230	763,461	0.250	190,865	409,095
	7,537	1,255	1,782,901	5,907,966		1,137,558	2,920,459

**Annual Increased Revenue Over Current Rates**

**302,279**

**2002 DAILY RATES**

	Total # of Days	Rate	Total Base Rate	Total # of Miles	Rate	Total Mileage	Total Revenue
Compact	15,131	19	287,489	783,630	0.135	105,790	393,279
Intermediate	1,208	20	24,160	21,399	0.165	3,531	27,691
Full Size	1,682	22	37,004	93,153	0.185	17,233	54,237
Extra Large	56	22	1,232	8,531	0.185	1,578	2,810
Premium	1,409	23	32,407	178,938	0.215	38,472	70,879
	19,486	106	382,292	1,085,651		166,604	548,896

**PROPOSED DAILY RATES - TO COVER AUGMENTED BUDGET**

	Total # of Days	Rate	Total Base Rate	Total # of Miles	Rate	Total Mileage	Total Revenue
Compact	15,131	21	317,751	783,630	0.170	133,217	450,968
Intermediate	1,208	22	26,576	21,399	0.200	4,280	30,856
Full Size	1,682	24	40,368	93,153	0.220	20,494	60,862
Extra Large	56	26	1,456	8,531	0.230	1,962	3,418
Premium	1,409	28	39,452	178,938	0.250	44,735	84,187
	19,486	121	425,603	1,085,651		204,688	630,291

**Annual Increased Revenue Over Current Rates**

**81,395**

**Total Proposed Annual Increased Revenue Over Current Rates**

**383,674**

**MOTOR POOL  
LAS VEGAS FACILITY  
ADDITIONAL COSTS**

**Budget Account 1354, Motor Pool Administration - Decision Unit E-277**

	<u>UNIT</u>	<u>RATE</u>	<u>FY04</u>	<u>FY05</u>
04-7060 Move equipment from current to new location			10,000	
04-7110 Las Vegas Airport Authority (2,326.43/quarter)	5	775.48	(3,877)	
04-7111 Lease 4250 square feet	12	10,000.00	120,000	120,000
15-8841 Depreciation for shuttle bus purchased in 1356				6,250
59-7132 Electricity - 2,840 additional square feet	2,840	1.645	4,672	4,672
59-7134 Natural Gas - 2,840 additional square feet	2,840	0.568	1,613	1,613
59-7137 Water & Sewer - 2,840 additional square feet	2,840	0.164	466	466
			<u>132,874</u>	<u>133,001</u>

**Budget Account 1356, Motor Pool Vehicle Purchase - Decision Unit E-711**

	<u>UNIT</u>	<u>RATE</u>	<u>FY04</u>	<u>FY05</u>
05-8310 Replace shuttle bus at Las Vages facility	1	50,000.00	<u>0</u>	<u>50,000</u>
			0	50,000