

03 - 0370



*Admin*  
**MINNESOTA**

Department of Administration

**MEMORANDUM**

Office of the Commissioner  
200 Administration Building  
Voice: 651.296.1424  
Fax: 651.297.7909

**DATE:** July 24, 2003

**TO:** Senator Jane Ranum  
Representative Bill Haas

**FROM:** Brian J. Lamb  
Commissioner *Brian J. Lamb*

**SUBJECT:** Internal Service Fund Rates for F.Y. 2004

A summary of Admin internal service fund rates for F.Y. 2004 is provided in the attached information, as required by Minnesota Statutes 16B.48, Subdivision 4. Attachments include:

- A summary of percentage rate changes.
- Six year rate comparisons.

Detailed information, in the form of business plans, are being provided to Kevin Lundeen and Helen Roberts.

As you are aware, internal service fund revenue is generated from charges made by the Department of Administration to other agencies, based on pre-approved rates, to cover the cost of services and products rendered those agencies. We provide only those services that represent a better value, in terms of quality and price, than agencies can obtain from other sources.

Each year, business plans and rates are carefully reviewed and approved within the Department of Administration, and by the Department of Finance. In each case, internal service fund rates were compared to prices offered by other providers, and our rates continue to represent superior value to our agency customers.

Five funds maintained an overall flat rate for F.Y. 2004:

- Risk Management
- Central Mail
- Central Stores
- Surplus Services
- Management Analysis

The InterTechnologies Group will implement an overall rate reduction of 7 percent, and Plant Management's Lease rates will have an overall reduction of 8.16%.



Internal Service Fund Rate Adjustments for F.Y. 2004

The following information represents the overall rate adjustments in each of the Admin internal service fund operations. The impact of specific rates within each operation may differ from the overall rate adjustment. These rates were reviewed extensively by Admin leadership and were approved by the Department of Finance pursuant to Minnesota Statutes 16A.126.

InterTechnologies Group	-7.00%
Plant Management- Leases	-8.16%
- Materials Transfer	0.60%
- Repairs & Other Jobs	30.00%
Risk Management-	0.00%
Communications Media- Central Mail	0.00%
- State Register	8.90%
- DocuComm *	0.00%
Travel Management	3.50%
Materials Management- Central Stores	0.00%
- Surplus Services	0.00%
Management Analysis	0.00%

\* Major changes are coming to the DocuComm division. For the first couple of months in FY 2004, rates for services still provided by DocuComm will not change while the transition is accomplished.

InterTechnologies Group

Six Year Rate Comparison

Major Rate Categories

05/14/03

Rate Category	Units	FY99	FY99 Midyear	FY00	FY01	FY01 Midyear	FY02	FY02 Midyear	FY03	FY04	% Change FY03/FY04	% Change FY99/FY04
<b>Server Processing:</b>												
Central Processing	1000 CPU Service Units	0.0732	0.0645	0.0530	0.0520	0.0480	0.0420	0.0378	0.0378	0.0340	-10%	-54%
<b>Storage:</b>												
Disk	Megabyte Days	0.0074	0.0074	0.0065	0.0055	0.0055	0.0045	0.0045	0.0045	0.0034	-24%	-54%
Tape Storage	Megabyte Days (New)									0.0002		
<b>Print:</b>												
Print Local	Feet	0.0830	0.0830	0.0870	0.1050	0.1050	0.1100	0.1100	0.1100	0.0400	-64%	-52%
Print Remote	1000 Lines	0.3000	0.3000	0.3000	0.3000	0.3000	0.4000	0.4000	0.5500	0.5500	0%	83%
<b>OLTP:</b>												
CICS Resources	Processing Resources	0.1090	0.0945	0.0777	0.0683	0.0630	0.0551	0.0496	0.0496	0.0447	-10%	-59%
Timesharing Connect	Hours	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0%	0%
<b>Other:</b>												
Data Entry	Hours	25.0000	25.0000	25.0000	25.0000	25.0000	25.0000	25.0000	25.0000	25.5000	2%	2%
<b>Voice Services:</b>												
Domestic Calls:												
WATS - dedicated	Minutes	\$0.096	\$0.096	\$0.085	\$0.085	\$0.085	\$0.075	\$0.075	\$0.049	\$0.049	0%	-49%
800 Service - dedicated	Minutes	\$0.130	\$0.130	\$0.096	\$0.096	\$0.096	\$0.096	\$0.096	\$0.054	\$0.054	0%	-58%
Centrex - Full Service	Stations	\$14.0000	\$14.0000	\$14.1000	\$14.2000	\$14.2000	\$14.4500	\$14.4500	\$14.4500	\$14.4500	0%	3%
Voice Mail	Subscription	8.0000	8.0000	6.8500	6.8500	6.8500	7.9500	7.9500	7.9500	7.9500	0%	-1%
<b>Data &amp; Video Services:</b>												
Device Connect	Devices	12.6000	12.6000	12.8500	12.8500	12.8500	12.8500	12.8500	12.8500	12.8500	0%	2%
Local Access:												
Access Circuit:	Cost +	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Flat : DS0,56kb	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	0%	0%
	Flat : T-1,1544kb	\$135	\$135	\$135	\$135	\$135	\$135	\$135	\$135	\$135	0%	0%
Channel Service Unit	CSU	\$50	\$50	\$50	\$50	\$50	\$25	\$25	\$25	\$25	0%	-50%
DSU	DSU	\$31	\$31	\$31	\$31	\$31	\$15	\$15	\$15	\$15	0%	-52%
Router Service:												
Token Ring	Port	\$255	\$255	\$255	\$255	\$255	\$255	\$255	\$255	\$255	0%	0%
Ethernet	Port	\$225	\$225	\$225	\$215	\$215	\$215	\$215	\$215	\$215	0%	-4%
Serial	Port	\$135	\$135	\$130	\$130	\$130	\$130	\$130	\$130	\$130	0%	-4%
Customer Owned w/Suppor	Port	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165	0%	0%
Backbone Network:												
Backbone Connection:												
Data & Video:												
DSO,56kb	Connections	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	0%	0%
T-1,1544kb	Connections	\$275	\$275	\$275	\$275	\$275	\$275	\$275	\$275	\$275	0%	0%
Video Subscription:												
T-1,1544kb IVS	Connections	\$500	\$500	\$495	\$495	\$495	\$495	\$495	\$495	\$495	0%	-1%
Backbone Transport:												
Community Router Sen												
DSO,56kb	Bandwidth/Month	\$121	\$121	\$121	\$121	\$121	\$95	\$95	\$95	\$95	0%	-21%
1/4 T-1,384kb	Bandwidth/Month	\$375	\$375	\$375	\$375	\$375	\$327	\$327	\$327	\$327	0%	-13%
1/2 T-1,768kb	Bandwidth/Month	\$610	\$610	\$610	\$610	\$610	\$550	\$550	\$550	\$550	0%	-10%
3/4 T-1,1,152kb	Bandwidth/Month	\$860	\$860	\$860	\$860	\$860	\$795	\$795	\$795	\$795	0%	74%
T-1,1544kb	Bandwidth/Month	\$1,150	\$1,150	\$1,150	\$1,500	\$1,500	\$1,050	\$1,050	\$1,050	\$1,050	0%	-9%

**Plant Management - Leases - Fiscal Year 2004  
Revised March 2003**

**Six-Year Rate Comparison (FY99 - FY04)**

<u>Building</u>	<u>FY99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY03</u>	<u>Revised FY04</u>	<u>Inc/Dec over FY 03</u>
321 Grove Bldg 1	\$9.01	\$10.34	\$10.62	\$10.83	\$11.05	\$7.65	(\$3.40)
321 Grove Bldg 2	3.50	6.93	6.76	9.00	9.50	7.90	(1.60)
625 N. Robert	11.72	9.17	9.09	13.00	13.50		
635 N. Robert		9.84	9.77	10.50	10.82		
691 N. Robert		9.50	9.41	10.63	11.69	9.50	(2.19)
1246 University Ave	11.26	13.23	13.64	11.75	11.75		
Administration	13.82	16.46	16.79	17.47	17.99	14.68	(3.31)
BCA Maryland						21.50	
Capitol	22.18	26.67	26.67	30.66	31.58	29.60	(1.98)
Centennial	11.50	12.95	12.95	14.28	14.71	13.20	(1.51)
Duluth Gov't Center	9.78	10.03	10.03	10.03	10.03		
Ely		14.53	14.53	13.53	13.53	13.45	(0.08)
Ford - Office	18.10	18.75	18.75	19.76	20.75		
Ford - Production		6.50	8.00	10.00	12.00		
Governor's Residence	35.46	19.48	19.48	29.75	31.47	26.75	(4.72)
Health	13.06	15.09	15.41	16.95	18.65	18.50	(0.15)
Judicial Center	22.27	22.99	22.99	23.91	24.63	21.65	(2.98)
MN History Center	19.45	20.10	20.10	21.59	22.02	18.60	(3.42)
Retirement Systems				10.67	10.93	10.35	(0.58)
Stassen	18.64	19.39	19.48	17.05	17.05	15.55	(1.50)
State Office Bldg	10.85	14.53	14.53	15.26	15.72	14.65	(1.07)
Transportation	12.72	14.03	14.13	15.54	16.00	15.45	(0.55)
Veterans Service	12.80	13.36	14.07	15.48	17.03	16.70	(0.33)
Storage - most Buildings	3.50	5.00	5.50	6.00	6.50	6.50	0.00

March 19, 2003

## Materials Transfer

### Six Year Rate Comparison

	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY03</u>	<u>Proposed FY04</u>
Movers - Regular	\$39.60	\$39.60	\$39.60	\$39.60	\$42.00	\$42.00
Movers - Premium	47.50	47.50	47.50	47.50	50.40	50.40
Mail Delivery	35.60	36.00	36.00	36.00	36.75	37.75
Product Delivery	37.20	37.70	38.20	38.70	40.25	40.25
Chair	0.25	0.25	0.25	0.25	0.25	0.25
Table	2.25	2.25	2.25	2.25	2.25	2.25
Half Mile Hailer	15.00	15.00	15.00	15.00	15.00	15.00
Podium w/small P.A.	15.00	15.00	15.00	15.00	15.00	15.00
Expanded P.A.	100.00	100.00	100.00	100.00	100.00	100.00
Backdrop	35.00	35.00	35.00	35.00	35.00	35.00
Riser	10.00	10.00	10.00	10.00	10.00	10.00
Coat Rack	2.00	2.00	2.00	2.00	2.00	2.00
Easel	2.00	2.00	2.00	2.00	2.00	2.00
Power Cord - Indoor	10.00	10.00	10.00	10.00	10.00	10.00
Power Cord - Outdoor	25.00	25.00	25.00	25.00	25.00	25.00
VCR/TV - First Day	15.00	15.00	15.00	15.00	15.00	15.00
VCR/TV - Additional Days	5.00	5.00	5.00	5.00	5.00	5.00
3M 471 tape	n/a	n/a	n/a	n/a	n/a	25.00

## Repair and Other Jobs

### Six Year Rate Comparison

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	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>
ROJ - Regular	\$33.75	\$37.15	\$37.15	\$37.15	\$38.00	\$49.40
ROJ - Premium	40.50	44.60	44.60	44.60	45.60	59.30
Signature Keys	n/a	n/a	n/a	5.00	5.00	5.00
Other Keys	1.10	1.10	1.10	1.10	1.10	1.10

# Seven-year Rate Comparison

## MINNESOTA DEPARTMENT OF ADMINISTRATION DIVISION OF RISK MANAGEMENT SEVEN-YEAR RATE<sup>1</sup> COMPARISON FOR FISCAL YEAR 2004 RATE PACKAGE

Cost Center	FY98	FY99	FY00	FY01	FY02	FY03	FY04	Change FY04/FY03
Automobile Liability per vehicle (except Dakota County)	\$208	\$195	\$177	\$189	\$189	\$158	\$158	0.00%
Dakota County per vehicle						\$210	\$210	0.00%
Automobile Physical Damage (per \$100 of insurance)								
\$ 500 deductible	\$0.65	\$1.01	\$0.96	\$0.96	\$0.96	\$0.96	\$0.96	0.00%
\$1,000 deductible	\$0.55	\$0.94	\$0.90	\$0.90	\$0.90	\$0.90	\$0.90	0.00%
\$ 500 deductible (sel. agencies)				\$1.47	\$1.47	\$1.47	\$1.47	0.00%
\$1,000 deductible (sel. agencies)					\$1.37	\$1.37	\$1.37	0.00%
\$1,000 deductible (sel. agencies)						\$1.44	\$1.44	0.00%
General Liability	Varies	Varies	Varies	Varies	Varies	Varies	Varies	N/A
Property (including Boiler & Crime)/ (per \$100 of insurance)								
\$ 1,000 deductible	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1250	\$0.1250	0.00%
\$ 2,500 deductible	\$0.0650	\$0.0650	\$0.0650	\$0.0650	\$0.0650	\$0.0975	\$0.0975	0.00%
\$ 5,000 deductible	\$0.0550	\$0.0550	\$0.0550	\$0.0550	\$0.0550	\$0.0825	\$0.0825	0.00%
\$ 10,000 deductible	\$0.0500	\$0.0500	\$0.0500	\$0.0500	\$0.0500	\$0.0750	\$0.0750	0.00%
\$ 25,000 deductible	\$0.0375	\$0.0375	\$0.0375	\$0.0375	\$0.0375	\$0.0656	\$0.0656	0.00%
\$ 50,000 deductible	*	\$0.0300	\$0.0300	\$0.0300	\$0.0300	\$0.0600	\$0.0600	0.00%
\$100,000 deductible	\$0.0250	\$0.0250	\$0.0250	\$0.0250	\$0.0250	\$0.0550	\$0.0550	0.00%
Inland Marine (per \$100 of insurance)								
Computer Equipment								
\$1,000 deductible	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	0.00%
\$ 500 deductible	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30	0.00%
\$ 250 deductible	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	0.00%
\$ 100 deductible	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	0.00%
Fine Arts								
\$1,000 deductible	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	0.00%
owned	\$1.30	\$1.30	\$1.30	\$1.30	\$1.30	\$1.30	\$1.30	0.00%
exhibits	\$1.30	\$1.30	\$1.30	\$1.30	\$1.30	\$1.30	\$1.30	0.00%
\$ 500 deductible	\$0.65	\$0.65	\$0.65	\$0.65	\$0.65	\$0.65	\$0.65	0.00%
owned	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	0.00%
exhibits	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	0.00%
Contractors' Equipment								
\$2,500 deductible	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	0.00%
Musical Instruments								
\$1,000 deductible	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	0.00%
\$ 500 deductible	\$0.65	\$0.65	\$0.65	\$0.65	\$0.65	\$0.65	\$0.65	0.00%
Scoreboards								
\$1,000 deductible	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	0.00%
\$ 500 deductible	\$0.65	\$0.65	\$0.65	\$0.65	\$0.65	\$0.65	\$0.65	0.00%
Cameras/ATV								
\$1,000 deductible	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30	0.00%
\$ 500 deductible	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	0.00%
Radio & TV Towers								
\$1,000 deductible	\$0.90	\$0.90	\$0.90	\$0.90	\$0.90	\$0.90	\$0.90	0.00%
Miscellaneous Equipment								
\$1,000 deductible	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	0.00%
\$ 500 deductible	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	0.00%
Garagekeepers (average premium)	\$826.87	\$826.87	\$826.87	\$826.87	\$826.87	\$826.87	\$826.87	0.00%

**CENTRAL MAIL FUND 980**

**SIX-YEAR RATE COMPARISON**

Service	FY99	FY00	FY01	FY02	FY03	FY04	Change
<b>Computer labels</b>							
First 1,000	\$35.00	\$40.00	\$40.00	\$40.00	Discontinued	-na-	-na-
Additional 1000s*	\$1.70	\$18.00	\$18.00	\$18.00	Discontinued	-na-	-na-
<b>Bulking</b>	\$ .035	\$ .035	\$ .035	\$ .035	Discontinued	-na-	-na-
<b>Sacking/labeling</b>							
First 1,000	\$10.00	\$10.00	\$10.00	\$10.00	\$13.00	\$13.00	-0-
Each additional piece	\$ .01	\$ .01	\$ .01	\$ .01	\$ .02	\$ .02	-0-
<b>Pre-sort - 3 digit</b>	\$ .01	\$ .01	\$ .01	\$ .01	\$ .01	\$ .01	-0-
<b>Payroll warrants</b>	\$5.00	\$6.00	\$8.00	\$8.00	Discontinued	-na-	-na-
<b>Warrant processing</b>	\$4.00	\$5.00	\$6.00	\$6.00	\$7.00	\$7.00	-0-
<b>Inserting</b>							
<b>1 insert</b>							
First 1000	\$22.50	\$23.50	\$23.50	\$23.50	\$25.00	\$25.00	-0-
Additional 1000s	\$17.00	\$17.50	\$17.50	\$17.50	\$18.00	\$18.00	-0-
<b>2 inserts</b>							
First 1000	\$26.50	\$27.50	\$27.50	\$27.50	\$29.00	\$29.00	-0-
Additional 1000s	\$18.00	\$18.50	\$18.50	\$18.50	\$19.00	\$19.00	-0-
<b>3 inserts</b>							
First 1000	\$30.50	\$31.50	\$31.50	\$31.50	\$33.00	\$33.00	-0-
Additional 1000s	\$19.00	\$19.50	\$19.50	\$19.50	\$20.00	\$20.00	-0-
<b>4 inserts</b>							
First 1000	\$34.50	\$35.50	\$35.50	\$35.50	\$36.50	\$36.50	-0-
Additional 1000s	\$20.00	\$20.50	\$20.50	\$20.50	\$21.00	\$21.00	-0-
<b>5 inserts</b>							
First 1000	\$38.50	\$39.50	\$39.50	\$39.50	\$39.50	\$39.50	-0-
Additional 1000s	\$21.00	\$21.50	\$21.50	\$21.50	\$23.00	\$23.00	-0-
<b>6 inserts</b>							
First 1000	\$42.50	\$43.50	\$43.50	\$43.50	\$43.50	\$43.50	-0-
Additional 1000s	\$22.00	\$22.50	\$22.50	\$22.50	\$24.00	\$24.00	-0-
<b>Sorting and Bar-coding</b>							
Scheduled runs	\$.019/piece	\$.019/piece	\$.019/piece	\$.019/piece	\$.020/piece	\$.020/piece	-0-
Small runs [metered]	\$.041/piece	\$.041/piece	\$.041/piece	\$.047/piece	\$.047/piece	\$.047/piece	-0-
<b>Postage handling fee</b>	-na-	2.25percent	2.25percent	2.50percent	3.00 percent	3.00 percent	-0-
<b>Ink jet</b>							
Set-up	-na-	-na-	-na-	\$23.00	\$23.00	\$23.00	-0-
Data import	-na-	-na-	-na-	\$28.00	\$28.00	\$28.00	-0-
Address-zip+4 standard	-na-	-na-	-na-	\$7.00/thousand	\$7.50/thousand	\$7.50/thousand	-0-
Addressing	-na-	-na-	-na-	\$17.00/thousand	\$17.00/thousand	\$17.00/thousand	-0-
Bulking	-na-	-na-	-na-	\$.03/piece	\$.03/piece	\$.03/piece	-0-
Pre-sorting	-na-	-na-	-na-	\$.02/piece	\$.02/piece	\$.02/piece	-0-
Custom features	-na-	-na-	-na-	\$5.00/thousand	\$6.00/thousand	\$6.00/thousand	-0-
<b>Tabbing</b>							
Set-up	-na-	-na-	-na-	\$15.00	\$15.00	\$15.00	-0-
Tabs	-na-	-na-	-na-	\$.01/tab	\$.01/tab	\$.01/tab	-0-
<b>Permit filing</b>							
Use of state permit #171	-na-	-na-	-na-	-na-	\$20.00	\$20.00	-0-
<b>Hand work - New rate</b>	-na-	-na-	-na-	-na-	-na-	\$36.75	-na-

\*Effective with the FY00 rate package, this was changed from 100s to 1000s.



STATE REGISTER FUND 840

SIX-YEAR RATE COMPARISON

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	FY99	FY00	FY01	FY02	FY03	FY04	Change
Annual subscription [ <i>State Register</i> only via mail]	\$160	\$160	\$160	\$160	\$160	\$160	\$0
Annual subscription [ <i>State Register</i> only via e-mail]	-na-	-na-	-na-	-na-	\$180	\$180	\$0
Annual subscription [ <i>Solicitation Announcements</i> via mail]	\$135	\$135	\$135	\$135	\$135	\$135	\$0
Annual subscription [ <i>Solicitation Announcements</i> via fax]	\$150	\$150	\$150	\$150	\$150	\$150	\$0
Trial subscription [1] [13 weeks]	\$65	\$65	\$65	\$65	Discontinued	-na-	-na-
Billable page rate	\$115	\$115	\$115	\$122	\$131	\$144	\$13

Notes:

1. Trial subscribers received the Monday edition of the *State Register* as well as the *Solicitation Announcements* [published Tuesdays and Fridays] by mail. This rate was discontinued during FY03.

## Travel Management Division

### Six Year Rate History

#### Categorized Rates

##### Long-term Rentals

Rate	FY1999	FY2000	FY2001	FY2002	mid-year		FY2004	% Change
					FY2002	FY2003		
Sub-compact								
Fixed	175.00	200.00	200.00	200.00	212.00	225.00	233.00	3.6%
Mileage	0.06	0.06	0.07	0.07	0.07	0.08	0.08	3.5%
Compact								
Fixed	250.00	230.00	230.00	230.00	244.00	259.00	268.00	3.5%
Mileage	0.07	0.07	0.07	0.07	0.07	0.08	0.08	3.5%
Int. Wagon								
Fixed	270.00	255.00	256.00	256.00	271.00	287.00	297.00	3.5%
Mileage	0.08	0.07	0.09	0.09	0.10	0.10	0.10	3.5%
Intermediate								
Fixed	265.00	250.00	251.00	251.00	266.00	282.00	292.00	3.5%
Mileage	0.08	0.07	0.09	0.09	0.10	0.10	0.10	3.5%
Mini-van								
Fixed	285.00	260.00	261.00	261.00	277.00	294.00	304.00	3.4%
Mileage	0.09	0.09	0.11	0.11	0.12	0.12	0.12	3.5%
Cargo Van								
Fixed	300.00	298.00	298.00	298.00	316.00	335.00	347.00	3.6%
Mileage	0.15	0.15	0.15	0.15	0.16	0.17	0.17	3.5%
Pass. Van								
Fixed	300.00	325.00	326.00	326.00	346.00	367.00	380.00	3.5%
Mileage	0.19	0.18	0.20	0.20	0.21	0.22	0.22	3.5%
Spec. Van								
Fixed	400.00	400.00	400.00	400.00	424.00	449.00	465.00	3.6%
Mileage	0.18	0.16	0.18	0.18	0.19	0.20	0.21	3.5%
Full Size								
Fixed	280.00	300.00	301.00	301.00	319.00	338.00	350.00	3.6%
Mileage	0.20	0.19	0.19	0.19	0.20	0.21	0.21	3.5%
Police								
Fixed	350.00	320.00	321.00	321.00	340.00	360.00	373.00	3.6%
Mileage	0.17	0.16	0.16	0.16	0.18	0.17	0.17	3.5%
Jeep								
Fixed	375.00	325.00	326.00	326.00	346.00	367.00	380.00	3.5%
Mileage	0.15	0.15	0.17	0.17	0.17	0.18	0.19	3.5%
Pickup 431								
Fixed	350.00	275.00	276.00	276.00	293.00	311.00	322.00	3.5%
Mileage	0.15	0.15	0.15	0.15	0.16	0.17	0.17	3.5%
Pickup 531								
Fixed	375.00	300.00	301.00	301.00	319.00	338.00	350.00	3.6%
Mileage	0.17	0.17	0.18	0.18	0.20	0.21	0.22	3.5%
Pickup 631								
Fixed	375.00	285.00	286.00					
Mileage	0.18	0.18	0.18					
Pickup 731								
Fixed	400.00	325.00	326.00	326.00	346.00	367.00	380.00	3.5%
Mileage	0.17	0.17	0.19	0.19	0.20	0.21	0.22	3.5%
Pickup 931								
Fixed	425.00	350.00	351.00	351.00	372.00	394.00	408.00	3.6%
Mileage	0.22	0.20	0.21	0.21	0.22	0.24	0.24	3.5%
Carry-all								
Fixed	375.00	390.00	391.00	391.00	414.00	439.00	454.00	3.4%
Mileage	0.16	0.19	0.20	0.20	0.21	0.22	0.22	3.5%

Note: Fixed rates are rounded to the nearest whole dollar.  
Mileage rates are rounded to the nearest whole cent.  
Percentages are calculated using rate numbers prior to rounding.

## Central Stores

### Six-year Rate Comparison(s)

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Table 3

	FY99	FY00	FY01	FY02	FY03	FY04	CHANGE FY03/FY04
Stock Product Markup Rate	29.5	28.5	28.5	28.5	28.5	28.5	(27.5 web orders)
Stockless Discount Rate Basic Office Supplies	46%	46%	46%	46%	46%	48%	2% *
Stockless Discount Rate Small Electrical	20%	20%	20%	20%	20%	25%	5% *
Stockless Discount Rate Not Necessarily Office Supplies	10%	10%	10%	10%	10%	15%	5% *
Stockless Discount Rate Furniture/Appliances/Special	5%	5%	5%	5%	5%	5%	0%

\*Increases in discount rates actually decrease costs to customers.

## SURPLUS SERVICES

### SIX-YEAR RATE COMPARISON(S)

**Table 2.** Indicates the six-year rate comparison for the storage and forms handling services provided by Surplus Services.

							CHANGE
	FY99	FY00	FY01	FY02	FY03	FY04	FY03/FY04
Materials Storage Fee (inside)	\$5.50*	\$5.50*	\$5.50*	\$5.65*	\$5.65*	\$5.65*	0
Vehicle Storage Fee (outside)	\$25.00~	\$25.00~	\$25.00~	\$25.00~	\$25.00~	\$25.00~	0
Forklift and Operator Fee	\$28.00^	\$28.00^	\$28.00^	\$28.75^	\$28.75^	\$28.75^	0
Truck and Operator Fee	\$35.00^	\$35.00^	\$35.25^	\$36.00^	\$36.00^	\$36.00^	0
Warehouse person Fee	\$15.00^	\$15.00^	\$21.00^	\$21.00^	\$21.00^	\$21.00^	0
Warehouse Supervisor Fee	\$25.00^	\$25.00^	\$27.25^	\$28.35^	\$28.35^	\$28.35^	0

\*Annual Sq. Ft. Cost  
 ~Vehicle Monthly  
 ^Hourly

## Six-year Rate Comparison(s)

For Fiscal Year 2004 Rate Package

	1999	2000	2001	2002	2003	2004	% Change FYs 03-04
Hourly consulting rate	\$85	\$85	\$95	\$98	\$98	\$98	0%

