



## SHERIFF'S SQUAD CAR FUND, #760

### **BUDGET OVERVIEW AND HIGHLIGHTS:**

This fund is an internal service fund for the Sheriff's Department. All vehicle expenses go through this fund. A per mile cost is figured based on the previous year's cost and then billed to the department. \$238,600 is budgeted for the 2017 year, down \$1200 from 2016. Fuel costs have dropped slightly while depreciation costs have increased with the cost of vehicles.

Continued efforts to control mileage for squad cars include:

- Laptop computer installation with data and wireless connectivity in the vehicles help reduce travel requirements. Reports can be written in the field instead of in the office.
- Increasing the depreciation from 100,000 miles to 120,000. This is more important than ever as equipment and installation costs (radios, computers, RADAR, video camera, light bars, etc.) add many thousands of dollars above the costs of the vehicle. Getting the most miles out of a vehicle means lower outfitting costs per mile.

Four Squad replacements are planned in 2017.

### **FUND DESCRIPTION:**

This fund maintains a fleet of 21 vehicles utilized by the Sheriff's department. The fleet includes patrol cars, jail transport van and several un-marked vehicles for the sheriff, chief deputy and detectives in addition to several reserve vehicles.

Officers maintain a daily log of miles traveled. At the end of each month the Sheriff's secretary compiles a summary for each vehicle and submits it to the County Clerk's Office. Funds are then transferred from the Sheriff's account into the squad car fund. The cost per mile is based on a 120,000-mile depreciation schedule. Once 120,000 miles is reached depreciation is no longer charged. However other fuel and maintenance cost are charged against this fund.

Miles traveled does not truly reflect squad car usage, there are many hours in which the car sits running at accident scenes, incidents etc.

Department Mileage over the past two years is:

2012 mileage: 433,000 miles  
2013 mileage: 453,055 miles.  
2014 mileage: 463,603 miles.  
2015 mileage: 433,617 miles

# 2017 Sheriff Squad

## Budget Year 2017

ALONG EXPECTATIONS



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 Admin/2016 Adopted
<b>Fund 760 - Sheriff's Squad Car Fund</b>								
<b>REVENUE</b>								
Department <b>76 - Squad Cars</b>								
47421	Squad Mileage Charges	247,763.76	226,916.82	226,000.00	250,000.00	232,600.00	232,600.00	103
48401	Insurance Recoveries	.00	22,274.71	.00	5,066.00	.00	.00	
48900	All Other Revenue	.00	1,452.66	.00	.00	.00	.00	
49301	Fund Balance Applied	.00	.00	.00	193,292.00	.00	.00	
49401	Sale of Larger \$Gen Fixed Assets	5,028.50	.00	13,800.00	6,000.00	6,000.00	6,000.00	43
49402	Gain (Loss) Sale of Fixed Asset	(3,434.87)	.00	.00	.00	.00	.00	
Department <b>76 - Squad Cars Totals</b>		\$249,357.39	\$250,644.19	\$239,800.00	\$454,358.00	\$238,600.00	\$238,600.00	99%
<b>REVENUE TOTALS</b>		\$249,357.39	\$250,644.19	\$239,800.00	\$454,358.00	\$238,600.00	\$238,600.00	99%
<b>EXPENSE</b>								
Department <b>76 - Squad Cars</b>								
50350	Repair & Maintenance Supplies	17,015.42	53,530.55	20,000.00	30,000.00	20,000.00	20,000.00	100
50351	Fuel	90,231.48	63,513.82	83,000.00	60,000.00	69,800.00	69,800.00	84
50352	Oil, Grease, Anti-Freeze	2,755.77	2,941.24	2,500.00	2,500.00	2,500.00	2,500.00	100
50354	CNG Fuel	1,895.28	834.31	1,800.00	1,400.00	1,800.00	1,800.00	100
50355	Tires & Batteries	5,623.90	6,031.51	5,000.00	2,500.00	5,000.00	5,000.00	100
50356	Sundry Items	55.39	441.02	.00	.00	.00	.00	
50512	Insurance on Vehicles	14,040.53	19,374.55	14,000.00	18,371.00	19,000.00	19,000.00	136
50513	Insurance Deductible Exp	2,934.25	.00	3,000.00	.00	.00	.00	
50540	Depreciation & Amortization	112,072.45	119,252.83	110,000.00	120,000.00	120,000.00	120,000.00	109
50563	CNG Fuel Tax	552.09	374.85	500.00	400.00	500.00	500.00	100
Department <b>76 - Squad Cars Totals</b>		\$247,176.56	\$266,294.68	\$239,800.00	\$235,171.00	\$238,600.00	\$238,600.00	99%
<b>EXPENSE TOTALS</b>		\$247,176.56	\$266,294.68	\$239,800.00	\$235,171.00	\$238,600.00	\$238,600.00	99%
<b>Fund 760 - Sheriff's Squad Car Fund Totals</b>								
<b>REVENUE TOTALS</b>		\$249,357.39	\$250,644.19	\$239,800.00	\$454,358.00	\$238,600.00	\$238,600.00	99%
<b>EXPENSE TOTALS</b>		\$247,176.56	\$266,294.68	\$239,800.00	\$235,171.00	\$238,600.00	\$238,600.00	99%
<b>Fund 760 - Sheriff's Squad Car Fund Totals</b>		\$2,180.83	(\$15,650.49)	\$0.00	\$219,187.00	\$0.00	\$0.00	+++
<b>Net Grand Totals</b>								
<b>REVENUE GRAND TOTALS</b>		\$249,357.39	\$250,644.19	\$239,800.00	\$454,358.00	\$238,600.00	\$238,600.00	99%
<b>EXPENSE GRAND TOTALS</b>		\$247,176.56	\$266,294.68	\$239,800.00	\$235,171.00	\$238,600.00	\$238,600.00	99%
<b>Net Grand Totals</b>		\$2,180.83	(\$15,650.49)	\$0.00	\$219,187.00	\$0.00	\$0.00	+++

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