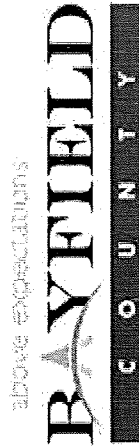


Squad Car Fund 760

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 760	Sheriff's Squad Car Fund							
	REVENUE							
	Department 76 - Squad Cars							
	Intergovt Charges for Services							
	Local Departments							
	Public Safety							
47421	Squad Mileage Charges	250,049.81	241,189.18	225,000.00	225,000.00	225,000.00	205,000.00	91
	<i>Public Safety Totals</i>	\$250,049.81	\$241,189.18	\$225,000.00	\$225,000.00	\$225,000.00	\$205,000.00	91%
	<i>Local Departments Totals</i>	\$250,049.81	\$241,189.18	\$225,000.00	\$225,000.00	\$225,000.00	\$205,000.00	91%
	<i>Intergovt Charges for Services Totals</i>	\$250,049.81	\$241,189.18	\$225,000.00	\$225,000.00	\$225,000.00	\$205,000.00	91%
	Misc Revenues							
	Insurance recoveries							
48401	Insurance Recoveries	54,302.89	1,836.86	.00	18,430.00	.00	.00	
	<i>Insurance recoveries Totals</i>	\$54,302.89	\$1,836.86	\$0.00	\$18,430.00	\$0.00	\$0.00	+++
	Misc Revenues Totals	\$54,302.89	\$1,836.86	\$0.00	\$18,430.00	\$0.00	\$0.00	+++
	Other Finance Sources							
	Sales of Gen. Fixed Assets							
49401	Sale of Larger \$Gen Fixed Assets	(12,890.56)	19,735.85	6,000.00	12,000.00	6,000.00	12,000.00	200
	<i>Sales of Gen. Fixed Assets Totals</i>	(\$12,890.56)	\$19,735.85	\$6,000.00	\$12,000.00	\$6,000.00	\$12,000.00	200%
	Other Finance Sources Totals	(\$12,890.56)	\$19,735.85	\$6,000.00	\$12,000.00	\$6,000.00	\$12,000.00	200%
	Department 76 - Squad Cars Totals	\$291,462.14	\$262,761.89	\$231,000.00	\$255,430.00	\$231,000.00	\$217,000.00	94%
	REVENUE TOTALS	\$291,462.14	\$262,761.89	\$231,000.00	\$255,430.00	\$231,000.00	\$217,000.00	94%
	EXPENSE							
	Department 76 - Squad Cars							
	Supplies and Expense							
50350	Repair & Maintenance Supplies	47,079.48	30,886.61	21,000.00	15,000.00	16,000.00	16,000.00	76
50351	Fuel	53,487.55	55,431.41	50,000.00	70,000.00	60,000.00	60,000.00	120
50352	Oil, Grease, Anti-Freeze	3,172.29	2,764.29	3,000.00	3,000.00	3,000.00	3,000.00	100
50354	CNG Fuel	1,271.69	1,383.92	1,500.00	1,500.00	1,500.00	1,500.00	100
50355	Tires & Batteries	6,579.46	6,721.10	5,000.00	5,000.00	5,000.00	5,000.00	100
50356	Sundry Items	432.79	.00	.00	.00	.00	.00	
50512	Insurance on Vehicles	18,371.08	16,270.62	20,000.00	18,574.00	20,000.00	20,000.00	100
50513	Insurance Deductible Exp	.00	(1,014.44)	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$130,394.34	\$112,443.51	\$100,500.00	\$113,074.00	\$105,500.00	\$105,500.00	105%
	Fixed charges							
50540	Depreciation & Amortization	103,543.08	98,139.13	130,000.00	130,000.00	125,000.00	111,000.00	85
50563	CNG Fuel Tax	363.33	443.99	500.00	500.00	500.00	500.00	100
	<i>Fixed charges Totals</i>	\$103,906.41	\$98,583.12	\$130,500.00	\$130,500.00	\$125,500.00	\$111,500.00	85%

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Squad Car Fund 760

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 760 - Sheriff's Squad Car Fund	EXPENSE							
Department 76 - Squad Cars Totals	EXPENSE TOTALS	\$234,300.75	\$211,026.63	\$231,000.00	\$243,574.00	\$231,000.00	\$217,000.00	94%
Fund 760 - Sheriff's Squad Car Fund Totals	REVENUE TOTALS	\$291,462.14	\$262,761.89	\$231,000.00	\$255,430.00	\$231,000.00	\$217,000.00	94%
	EXPENSE TOTALS	\$234,300.75	\$211,026.63	\$231,000.00	\$243,574.00	\$231,000.00	\$217,000.00	94%
Fund 760 - Sheriff's Squad Car Fund Totals	Net Grand Totals	\$57,161.39	\$51,735.26	\$0.00	\$11,856.00	\$0.00	\$0.00	+++
	REVENUE GRAND TOTALS	\$291,462.14	\$262,761.89	\$231,000.00	\$255,430.00	\$231,000.00	\$217,000.00	94%
	EXPENSE GRAND TOTALS	\$234,300.75	\$211,026.63	\$231,000.00	\$243,574.00	\$231,000.00	\$217,000.00	94%
	Net Grand Totals	\$57,161.39	\$51,735.26	\$0.00	\$11,856.00	\$0.00	\$0.00	+++

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