

**ESTIMATED FLEET RATES FOR CLASS 122 & 124 AFTER 50 TURN-INS EACH**

6/1/2009

	122 - Sheriff Patrol		124- Sheriff Undercover	
	Initial Rate Computation	After Vehicle Turn-in	Initial Rate Computation	After Vehicle Turn-in
Depreciation	1,723,950	1,723,950 <b>A</b>	1,793,211	1,793,211 <b>A</b>
Maintenance Bldg. debt service	45,913	45,913 <b>B</b>	66,280	66,280 <b>B</b>
FAAF Interest	322,165	322,185 <b>C</b>	335,108	335,108 <b>C</b>
Parts & Maintenance:				
Labor:				
Agency & CWC overhead	28,278	28,278	21,108	21,108
Other labor	1,135,443	918,755 <b>D</b>	847,531	757,560 <b>G</b>
Parts	565,182	457,323 <b>E</b>	278,464	248,903 <b>H</b>
Commercial	289,177	233,991 <b>F</b>	204,737	183,003 <b>I</b>
<b>Total costs</b>	<b>4,110,108</b>	<b>3,730,395</b>	<b>3,546,439</b>	<b>3,405,172</b>
Average number of vehicles	262	212	471	421
Average annual cost per vehicle	15,687	17,596	7,530	8,088
<b>Average monthly cost per vehicle</b>	<b>1,307</b>	<b>1,466</b>	<b>627</b>	<b>674</b>
Minus Vehicles to be turned in	50		50	

Monthly cost	342,509	310,866	Saves \$31,643 per month	295,537	283,764	Saves \$11,773 per month
			Saves \$379,716/year			Saves \$141,276/year

**Assumes the oldest vehicles are turned-in:**

- A** Assumes all turn-ins were depreciated totally when rate was computed initially
- C** Assumes debt for turn-ins has been extinguished totally

**B Debt is allocated on basis of vehicle costs.**

**Parts & maintenance are reduced in the same proportion as vehicle quantities:**

- D** 1,135,443 x 212/262
- E** 565,182 x 212/262
- F** 289,177 x 212/262
- G** 847,531 x 421/471
- H** 278,464 x 421/471
- I** 204,737 x 421/471

Reduction in maintenance costs, if any, due to retirement of older vehicles has not been considered  
 Salvage value of turned-in vehicles has not been considered in the above computation