

**Fuel Analysis
September 2013**

Target 75%

DEPT	2013			2012			
	Budget	%	YTD Expended	Budget	%	YTD Expended	ACTUAL YEAR END
SHERIFF/JAIL	\$480,000	77%	\$369,228	\$480,000	76%	\$362,743	\$495,628
ROAD (After Xfer Back)	\$1,000,000	85% 78%	\$847,826 \$776,317	\$800,000	103%	\$826,099	\$1,186,960
SEPT 2012 Avg Unlead costs				3.44 per gallon			
SEPT 2013 Avg Unlead costs				3.25 per gallon			
SEPT 2012 Avg Diesel costs				3.44 per gallon			
SEPT 2013 Avg Diesel costs				3.47 per gallon			
YTD Transfer back from General Fund				\$50,474			
YTD Transfer back from Other Funds				\$21,035			
YTD TOTAL TRANSFER BACK TO ROAD				\$71,509			

Fuel Analysis
September 2013
Monthly Comparison

DEPT	2013 Expended												Totals	
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
SHERIFF/JAIL	\$11,209	\$29,197	\$16,899	\$76,603	\$54,991	\$38,921	\$54,620	\$51,989	\$34,797					\$369,228
ROAD	\$54,794	\$67,792	\$76,243	\$127,381	\$129,909	\$114,590	\$101,304	\$57,927	\$117,887					\$847,826

DEPT	2012 Expended												Totals	
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
SHERIFF/JAIL	\$13,051	\$44,609	\$39,152	\$40,970	\$37,055	\$55,130	\$41,013	\$49,643	\$42,121					\$362,743
ROAD	\$59,141	\$90,759	\$118,009	\$89,819	\$61,282	\$127,292	\$113,357	\$62,033	\$104,409					\$826,099