

Fuel Analysis
December 2014

Target 100%

DEPT	2014			2013			
	Budget	%	YTD Expended	Budget	%	YTD Expended	ACTUAL YEAR END
SHERIFF/JAIL	\$480,000	101%	\$485,055	\$480,000	112%	\$535,266	\$535,266
ROAD	\$1,150,000	87%	\$1,003,699	\$1,000,000	120%	\$1,204,745	\$1,204,745
DEC 2013 Avg Unlead costs				2.47 per gallon			
DEC 2014 Avg Unlead costs				1.79 per gallon 27.5% DECR			
DEC 2013 Avg Diesel costs				3.07 per gallon			
DEC 2014 Avg Diesel costs				2.00 per gallon 34.9% DECR			
YTD Transfer back from General Fund				\$62,546			
YTD Transfer back from Other Funds				\$25,702			
YTD TOTAL TRANSFER BACK TO ROAD				\$88,247			

Fuel Analysis
 December 2014
 Monthly Comparison

DEPT	2014 Expended												Totals
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	
SHERIFF/JAIL	\$41,403	\$46,133	\$38,432	\$35,394	\$51,102	\$66,607	\$32,628	\$20,706	\$72,764	\$30,119	\$24,743	\$25,024	\$485,055
ROAD	\$32,801	\$56,594	\$120,677	\$74,300	\$111,230	\$102,046	\$87,707	\$85,439	\$103,362	\$44,891	\$120,602	\$64,049	\$1,003,699

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	\$34,838	\$76,683	\$36,858	\$52,458	\$535,266
ROAD	\$54,794	\$67,792	\$76,243	\$127,381	\$129,909	\$114,590	\$101,304	\$57,927	\$117,887	\$123,015	\$89,125	\$144,778	\$1,204,745