

# Fuel Analysis February 2015

Target 16.67%

| DEPT                                | 2015        |       |              | 2014        |        |                                 |                 |
|-------------------------------------|-------------|-------|--------------|-------------|--------|---------------------------------|-----------------|
|                                     | Budget      | %     | YTD Expended | Budget      | %      | YTD Expended                    | ACTUAL YEAR END |
| SHERIFF/JAIL                        | \$525,000   | 5.60% | \$29,393     | \$480,000   | 18.24% | \$87,536                        | \$497,006       |
| ROAD                                | \$1,200,000 | 5.44% | \$65,303     | \$1,150,000 | 7.77%  | \$89,395                        | \$1,021,100     |
| FEB 2014 Avg Unlead costs           |             |       |              |             |        | 2.94 per gallon                 |                 |
| FEB 2015 Avg Unlead costs           |             |       |              |             |        | 1.92 per gallon      65.3% DECR |                 |
| FEB 2014 Avg Diesel costs           |             |       |              |             |        | 3.21 per gallon                 |                 |
| FEB 2015 Avg Diesel costs           |             |       |              |             |        | 1.99 per gallon      62% DECR   |                 |
| YTD Transfer back from General Fund |             |       |              |             |        | \$6,755                         |                 |
| YTD Transfer back from Other Funds  |             |       |              |             |        | \$2,450                         |                 |
| YTD TOTAL TRANSFER BACK TO ROAD     |             |       |              |             |        | \$9,205                         |                 |

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| DEPT             | 2015 Expended Month to Date |          |     |     |     |      |      |     |      |     |     |     | Totals |          |
|------------------|-----------------------------|----------|-----|-----|-----|------|------|-----|------|-----|-----|-----|--------|----------|
|                  | Jan                         | Feb      | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |        |          |
| SHERIFF/JAIL     | \$13,012                    | \$16,381 |     |     |     |      |      |     |      |     |     |     |        | \$29,393 |
| ROAD             | \$3,505                     | \$61,799 |     |     |     |      |      |     |      |     |     |     |        | \$65,303 |
| Unleaded Per Gal | \$1.43                      | \$1.92   |     |     |     |      |      |     |      |     |     |     |        |          |
| Diesel Per Gal   | \$1.79                      | \$1.99   |     |     |     |      |      |     |      |     |     |     |        |          |

| 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  | \$36,975 | \$497,006   |
| ROAD             | \$32,801      | \$56,594 | \$120,677 | \$74,300 | \$111,230 | \$102,046 | \$87,707 | \$85,439 | \$103,362 | \$44,891 | \$120,602 | \$81,450 | \$1,021,100 |
| Unleaded Per Gal | \$2.99        | \$2.94   | \$3.15    | \$3.10   | \$3.34    | \$3.43    | \$3.17   | \$3.21   | \$2.86    | \$2.65   | \$2.35    | \$1.78   |             |
| Diesel Per Gal   | \$3.18        | \$3.21   | \$3.17    | \$3.16   | \$3.04    | \$3.16    | \$3.11   | \$3.06   | \$2.84    | \$2.92   | \$2.68    | \$1.99   |             |

| DEPT         | 2014 Expended Cumulative |          |           |           |           |           |           |           |           |           |           |             |
|--------------|--------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|              | Jan                      | Feb      | Mar       | Apr       | May       | June      | July      | Aug       | Sept      | Oct       | Nov       | Dec         |
| SHERIFF/JAIL | \$41,403                 | \$87,536 | \$125,968 | \$161,362 | \$212,464 | \$279,071 | \$311,699 | \$332,405 | \$405,169 | \$435,288 | \$460,031 | \$497,006   |
| ROAD         | \$32,801                 | \$89,395 | \$210,072 | \$284,372 | \$395,603 | \$497,649 | \$585,356 | \$670,796 | \$774,157 | \$819,048 | \$939,650 | \$1,021,100 |