

# Fuel Analysis

## April 2015

Target 33.33%

DEPT	2015			2014			
	Budget	%	YTD Expended	Budget	% of Act	YTD Expended	ACTUAL YEAR END
SHERIFF/JAIL	\$525,000	16.34%	\$85,810	\$480,000	32.47%	\$161,362	\$497,006
ROAD	\$1,200,000	15.97%	\$191,649	\$1,150,000	27.85%	\$284,372	\$1,021,100
APR 2014 Avg Unlead costs				3.10 per gallon			
APR 2015 Avg Unlead costs				2.02 per gallon      34.84%      DECREASE			
APR 2014 Avg Diesel costs				3.16 per gallon			
APR 2015 Avg Diesel costs				2.24 per gallon      29.11%      DECREASE			
YTD Transfer back from General Fund				\$11,303			
YTD Transfer back from Other Funds				\$4,817			
YTD TOTAL TRANSFER BACK TO ROAD				<u>\$16,120</u>			

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DEPT	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
<b>2015 Expended</b>													
<b>SHERIFF/JAIL</b>													
Monthly	\$13,012	\$16,381	\$36,713	\$19,704									\$85,810
Cumulative		\$29,393	\$66,106	\$85,810									
% of Budget	2.48%	3.12%	6.99%	3.75%									Budget \$525,000
<b>ROAD</b>													
Monthly	\$3,505	\$61,799	\$83,307	\$43,039									\$191,649
Cumulative		\$65,303	\$148,610	\$191,649									
% of Budget	0.29%	5.15%	6.94%	3.59%									Budget \$1,200,000
Unleaded Per Gal	\$1.43	\$1.92	\$2.02	\$2.02									
Diesel Per Gal	\$1.79	\$1.99	\$1.79	\$2.24									

DEPT	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
<b>2014 Expended</b>													
<b>SHERIFF/JAIL</b>													
Monthly	\$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
Cumulative		\$87,536	\$125,968	\$161,362	\$212,464	\$279,071	\$311,699	\$332,405	\$405,169	\$435,288	\$460,031	\$497,006	
% of FY Actual	8.33%	9.28%	7.73%	7.12%	10.28%	13.40%	6.56%	4.17%	14.64%	6.06%	4.98%	7.44%	
<b>ROAD</b>													
Monthly	\$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
Cumulative		\$89,395	\$210,072	\$284,372	\$395,603	\$497,649	\$585,356	\$670,796	\$774,157	\$819,048	\$939,650	\$1,021,100	
% of FY Actual	3.21%	5.54%	11.82%	7.28%	10.89%	9.99%	8.59%	8.37%	10.12%	4.40%	11.81%	7.98%	
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	