

**FUEL ANALYSIS
AS OF OCTOBER, 2015**

DEPT	2015			2014			
	Annual Budget	%	YTD Expended	Budget	% of Act	YTD Expended	2015 vs 2014 YTD
SHERIFF/JAIL	\$525,000	48.89%	\$256,650	\$480,000	87.58%	\$435,288	\$178,638
ROAD	\$1,200,000	47.19%	\$566,309	\$1,150,000	80.21%	\$819,048	\$252,739
		Target 83.33%					
	OCT 2014 Avg Unlead costs			2.65 per gallon			
	OCT 2015 Avg Unlead costs			2.11 per gallon	20.38%		DECREASE
	OCT 2014 Avg Diesel costs			2.92 per gallon			
	OCT 2015 Avg Diesel costs			1.86 per gallon	36.30%		DECREASE
	YTD Transfer back from General Fund			\$28,540			
	YTD Transfer back from Other Funds			\$12,218			
	YTD TOTAL TRANSFER BACK TO ROAD			\$40,758			

2015 Expended														
DEPT	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals	Avg/Mo
SHERIFF/JAIL														
Monthly	\$13,012	\$16,381	\$36,713	\$19,704	\$29,703	\$46,409	\$21,893	\$21,239	\$32,687	\$18,909			\$256,650	\$25,665
Cumulative	\$13,012	\$29,393	\$66,106	\$85,810	\$115,513	\$161,922	\$183,815	\$205,054	\$237,741	\$256,650		Budget	\$525,000	
% of Budget	2.48%	3.12%	6.99%	3.75%	5.66%	8.84%	4.17%	4.05%	6.23%	3.60%			48.89%	
Gallons - Unleaded	7,905	8,927	15,973	8,028	12,942	17,932	8,939	8,927	13,410	38,348				14,133
ROAD														
Monthly	\$3,505	\$61,799	\$83,307	\$43,039	\$57,403	\$92,690	\$50,354	\$68,968	\$45,184	\$60,060			\$566,309	\$56,250
Cumulative	\$3,505	\$65,303	\$148,610	\$191,649	\$249,052	\$341,743	\$392,097	\$461,065	\$506,249	\$566,309		Budget	\$1,200,000	
% of Budget	0.29%	5.15%	6.94%	3.59%	4.78%	7.72%	4.20%	5.75%	3.77%	5.00%			47.19%	
Gallons - Unleaded	2,117	7,831	8,769	1,494	7,905	4,065	4,681	6,492	9,062	10,619				6,304
Gallons - Diesel	-	24,490	24,958	14,150	13,082	28,732	14,765	20,492	18,635	14,377				17,368
Unleaded Per Gal	\$1.43	\$1.92	\$2.02	\$2.02	\$2.34	\$2.15	\$2.34	\$2.11	\$2.30	\$2.11				\$2.07
Diesel Per Gal	\$1.79	\$1.99	\$1.79	\$2.24	\$2.07	\$2.69	\$2.07	\$1.86	\$1.86	\$1.86				\$2.02

2014 Expended														
DEPT	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals	Avg/Mo
SHERIFF/JAIL														
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	\$41,417
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%		
Gallons - Unleaded	18,117	22,747	13,438	15,816	18,048	12,217	8,882	4,500	24,032	9,388	7,523	14,077		14,065
ROAD														
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	\$85,092
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%		
Gallons - Unleaded	3,520	2,998	9,475	3,463	7,249	2,975	4,080	4,960	7,551	2,571	11,708	3,243	63,793	5,316
Gallons - Diesel	2,156	10,656	25,351	16,947	20,825	18,174	21,915	17,539	20,737	9,103	27,970	21,190	212,563	17,714
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		\$ 2.91
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		\$ 2.96