

**FUEL ANALYSIS
AS OF NOVEMBER, 2015**

| DEPT | 2015 | | | 2014 | | | |
|--------------|---------------|-------------------------------------|--------------|-----------------|----------|--------------|------------------|
| | Annual Budget | % | YTD Expended | Budget | % of Act | YTD Expended | 2015 vs 2014 YTD |
| SHERIFF/JAIL | \$525,000 | 55.90% | \$293,498 | \$480,000 | 92.56% | \$460,031 | \$166,533 |
| ROAD | \$1,200,000 | 50.21% | \$602,485 | \$1,150,000 | 92.02% | \$939,650 | \$337,165 |
| | | Target 83.33% | | | | | |
| | | NOV 2014 Avg Unlead costs | | 2.35 per gallon | | | |
| | | NOV 2015 Avg Unlead costs | | 2.11 per gallon | 10.21% | DECREASE | |
| | | NOV 2014 Avg Diesel costs | | 2.68 per gallon | | | |
| | | NOV 2015 Avg Diesel costs | | 1.87 per gallon | 30.22% | DECREASE | |
| | | YTD Transfer back from General Fund | | \$31,059 | | | |
| | | YTD Transfer back from Other Funds | | \$13,398 | | | |
| | | YTD TOTAL TRANSFER BACK TO ROAD | | \$44,457 | | | |

| 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 | \$36,848 | | \$293,498 | \$26,682 |
| Cumulative | \$13,012 | \$29,393 | \$66,106 | \$85,810 | \$115,513 | \$161,922 | \$183,815 | \$205,054 | \$237,741 | \$256,650 | \$293,498 | 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% | 7.02% | | 55.90% | |
| Gallons - Unleaded | 7,905 | 8,927 | 15,973 | 8,028 | 12,942 | 17,932 | 8,939 | 8,927 | 13,410 | 38,348 | 17,804 | | | 14,133 |
| ROAD | | | | | | | | | | | | | | |
| Monthly | \$3,505 | \$61,799 | \$83,307 | \$43,039 | \$57,403 | \$92,690 | \$50,354 | \$68,968 | \$45,184 | \$60,060 | \$36,176 | | \$602,485 | \$54,771 |
| Cumulative | \$3,505 | \$65,303 | \$148,610 | \$191,649 | \$249,052 | \$341,743 | \$392,097 | \$461,065 | \$506,249 | \$566,309 | \$602,485 | 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% | 3.01% | | 50.21% | |
| Gallons - Unleaded | 2,117 | 7,831 | 8,769 | 1,494 | 7,905 | 4,065 | 4,681 | 6,492 | 9,062 | 10,619 | 8,228 | | | 6,478 |
| Gallons - Diesel | - | 24,490 | 24,958 | 14,150 | 13,082 | 28,732 | 14,765 | 20,492 | 18,635 | 14,377 | 4,981 | | | 16,242 |
| Unleaded Per Gal | \$1.43 | \$1.92 | \$2.02 | \$2.02 | \$2.34 | \$2.15 | \$2.34 | \$2.11 | \$2.30 | \$2.11 | \$2.11 | | | \$2.08 |
| Diesel Per Gal | \$1.79 | \$1.99 | \$1.79 | \$2.24 | \$2.07 | \$2.69 | \$2.07 | \$1.86 | \$1.86 | \$1.86 | \$1.87 | | | \$2.01 |

| 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 |