

**FUEL ANALYSIS
AS OF JANUARY, 2016**

DEPT	2016			2015			
	Annual Budget	%	YTD Expended	Budget	% of Act	YTD Expended	2015 vs 2014 YTD
SHERIFF/JAIL	\$290,000	0.04%	\$118	\$525,000	65.33%	\$324,670	\$324,552
ROAD	\$950,000	0.08%	\$744	\$1,200,000	64.67%	\$660,312	\$659,568
JAN 2014 Avg Unlead costs				2.99 per gallon			
JAN 2015 Avg Unlead costs				1.43 per gallon			
JAN 2016 Avg Unlead costs				2.11 per gallon		-47.55%	INCREASE **
JAN 2014 Avg Diesel costs				3.18 per gallon			
JAN 2015 Avg Diesel costs				1.79 per gallon			
JAN 2016 Avg Diesel costs				1.80 per gallon		-0.56%	INCREASE
YTD Transfer back from General Fund				\$6,837			
YTD Transfer back from Other Funds				<u>\$2,785</u>			
YTD TOTAL TRANSFER BACK TO ROAD				<u>\$9,622</u>			

2016 Expended															
DEPT	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals	Avg/Mo	
SHERIFF/JAIL															
Monthly	\$118												\$118	\$118	
Cumulative	\$118												\$290,000	Budget	
% of Budget	0.04%												0.04%		
Gallons - Unleaded	-												-	-	
ROAD															
Monthly	\$744												\$744	\$744	
Cumulative	\$744												\$950,000	Budget	
% of Budget	0.08%												0.08%		
Gallons - Unleaded	-												-	-	
Gallons - Diesel	-												-	-	
Unleaded Per Gal	\$2.11	\$1.40	** Filled last day of Jan												\$1.76
Diesel Per Gal	\$1.80													\$1.80	

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	\$31,172	\$324,670	\$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	\$324,670	\$525,000	Budget	
% of Budget	2.48%	3.12%	6.99%	3.75%	5.66%	8.84%	4.17%	4.05%	6.23%	3.60%	7.02%	5.94%	61.84%		
Gallons - Unleaded	7,905	8,927	15,973	8,028	12,942	17,932	8,939	8,927	13,410	38,348	17,804	17,707	176,842	14,737	
ROAD															
Monthly	\$3,505	\$61,799	\$83,307	\$43,039	\$57,403	\$92,690	\$50,354	\$68,968	\$45,184	\$60,060	\$36,176	\$57,827	\$660,312	\$55,026	
Cumulative	\$3,505	\$65,303	\$148,610	\$191,649	\$249,052	\$341,743	\$392,097	\$461,065	\$506,249	\$566,309	\$602,485	\$660,312	\$1,200,000	Budget	
% of Budget	0.29%	5.15%	6.94%	3.59%	4.78%	7.72%	4.20%	5.75%	3.77%	5.00%	3.01%	4.82%	55.03%		
Gallons - Unleaded	2,117	7,831	8,769	1,494	7,905	4,065	4,681	6,492	9,062	10,619	8,228	12,310	83,573	6,964	
Gallons - Diesel	-	24,490	24,958	14,150	13,082	28,732	14,765	20,492	18,635	14,377	4,981	21,618	200,280	16,690	
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	\$2.11		\$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	\$1.86		\$2.00	