

**FUEL ANALYSIS  
AS OF MARCH, 2016**

DEPT	2016			2015			
	Annual Budget	%	YTD Expended	Budget	% of Act	YTD Expended	2016 vs 2015 YTD
SHERIFF/JAIL	\$290,000	11.34%	\$32,887	\$525,000	13.30%	\$66,106	\$33,219
ROAD	\$950,000	10.34%	\$98,214	\$1,200,000	14.55%	\$148,610	\$50,396
	MAR 2014 Avg Unlead costs			3.15 per gallon			
	MAR 2015 Avg Unlead costs			2.02 per gallon			
	MAR 2016 Avg Unlead costs			1.83 per gallon	-9.41%		DECREASE vs PY
	MAR 2014 Avg Diesel costs			3.17 per gallon			
	MAR 2015 Avg Diesel costs			1.79 per gallon			
	MAR 2016 Avg Diesel costs			1.50 per gallon	-16.20%		DECREASE vs PY
	YTD Transfer back from General Fund			\$10,819			
	YTD Transfer back from Other Funds			\$3,870			
	YTD TOTAL TRANSFER BACK TO ROAD			\$14,689			

2016 Expended															
DEPT	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals	Avg/Mo	
<b>SHERIFF/JAIL</b>															
Monthly	\$118	\$1,286	\$31,483										\$32,887	\$10,962	
Cumulative	\$118	\$1,403	\$32,887										\$290,000	Budget	
% of Budget	0.04%	0.44%	10.86%										11.34%		
Gallons - Unleaded	-	-	20,867							324,670			345,537	86,384	
<b>ROAD</b>															\$660,312
Monthly	\$744	\$50,655	\$46,815										\$98,214	\$32,738	
Cumulative	\$744	\$51,400	\$98,214										\$950,000	Budget	
% of Budget	0.08%	5.33%	4.93%										10.34%		
Gallons - Unleaded	-	14,233	18,526										32,759	10,920	
Gallons - Diesel	-	18,821	10,618										29,439	9,813	
Unleaded Per Gal	\$2.11	\$1.38	\$1.83											\$1.77	
Diesel Per Gal	\$1.80	\$1.31	\$1.50											\$1.54	

2015 Expended															
DEPT	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals	Avg/Mo	
<b>SHERIFF/JAIL</b>															
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	\$27,056	
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	
<b>ROAD</b>															
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	