

**FUEL ANALYSIS
AS OF SEPTEMBER, 2016**

DEPT	2016			2015			
	Annual Budget	%	YTD Expended	Actual	% of Act	YTD Expended	2016 vs 2015 YTD
SHERIFF/JAIL	\$290,000	67.83%	\$196,710	\$324,670	79.05%	\$256,650	\$59,940
ROAD	\$950,000	44.44%	\$422,139	\$660,312	85.76%	\$566,309	\$144,170
	OCT 2014 Avg Unlead costs			2.65 per gallon			
	OCT 2015 Avg Unlead costs			2.11 per gallon			
	OCT 2016 Avg Unlead costs			1.83 per gallon	-13.14%		DECREASE vs PY
	OCT 2014 Avg Diesel costs			2.92 per gallon			
	OCT 2015 Avg Diesel costs			1.86 per gallon			
	OCT 2016 Avg Diesel costs			1.50 per gallon	-19.22%		DECREASE vs PY
	YTD Transfer back from General Fund			\$22,268			
	YTD Transfer back from Other Funds			\$6,064			
	YTD TOTAL TRANSFER BACK TO ROAD			\$28,332			

2016 Expended														
DEPT	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals	Avg/Mo
SHERIFF/JAIL														
Monthly	\$118	\$1,286	\$31,483	\$1,787	\$10,233	\$59,045	\$34,289	\$15,792	\$30,892	\$11,785			\$196,710	\$19,671
Cumulative	\$118	\$1,403	\$32,887	\$34,674	\$44,907	\$103,952	\$138,241	\$154,033	\$184,925	\$196,710			\$290,000	Budget
% of Budget	0.04%	0.44%	10.86%	0.62%	3.53%	20.36%	11.82%	5.45%	10.65%	4.06%			67.83%	
Gallons - Unleaded	-	-	20,867	-	4,505	36,085	15,932	7,754	16,935	16,935			119,013	11,901
ROAD														
Monthly	\$744	\$49,911	\$46,815	\$53,843	\$51,903	\$41,694	\$31,647	\$74,668	\$31,005	\$39,909			\$422,139	\$42,214
Cumulative	\$744	\$50,655	\$97,470	\$151,313	\$203,217	\$244,911	\$276,558	\$351,226	\$382,230	\$422,139			\$950,000	Budget
% of Budget	0.08%	5.25%	4.93%	5.67%	5.46%	4.39%	3.33%	7.86%	3.26%	4.20%			44.44%	
Gallons - Unleaded	-	14,233	18,526	10,760	4,865	5,459	4,022	11,784	2,166	3,803			75,618	7,562
Gallons - Diesel	-	18,821	10,618	22,647	21,979	14,750	9,900	27,506	12,555	15,977			154,753	15,475
Unleaded Per Gal	\$2.11	\$1.38	\$1.83	\$1.79	\$1.79	\$1.82	\$1.46	\$1.73	\$1.83	\$1.83				\$1.76
Diesel Per Gal	\$1.80	\$1.31	\$1.50	\$1.26	\$1.55	\$1.51	\$1.69	\$1.26	\$1.27	\$1.50				\$1.47

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	\$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
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