

Analysis of Fuel Budget

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Org Code	Department	Fuel Budget	1st Half Percent Expended	1st Half Usage in Gallons	Estimated Gallons Usage Remainder of year	Estimated Annual Cost at Current Rates w/biodiesel	Estimated Cost at Current Rates w/diesel	Estimated Budget Surplus w/biodiesel	Estimated Budget Surplus w/diesel
10260	Inspections	\$6,950	0.4881	2,639	2639	\$6,625	\$6,625	\$ 325	\$ 325
10270	Engineering	\$3,090	0.5608	1,354	1354	\$3,398	\$3,398	\$(308)	\$(308)
10301	PW Admin	\$4,380	0	0	0	\$0	\$0	\$ 4,380	\$ 4,380
10320	Traffic	\$5,405	0.397	1,350	1350	\$4,224	\$3,900	\$ 1,181	\$ 1,505
10325	Construction	\$8,370	0.4747	2,499	2499	\$7,822	\$7,222	\$ 548	\$ 1,148
10330	Streets	\$30,640	0.4797	9,244	9244	\$28,934	\$26,715	\$ 1,706	\$ 3,925
10335	Drainage	\$16,990	0.4424	4,727	4727	\$14,796	\$13,662	\$ 2,194	\$ 3,328
10345	Buildings	\$8,110	0.4205	2,664	2664	\$6,687	\$6,687	\$ 1,423	\$ 1,423
10350	Landscaping	\$35,145	0.3745	8,278	8278	\$25,910	\$23,923	\$ 9,235	\$ 11,222
10360	Sanitation	\$67,455	0.4324	18,344	18344	\$57,418	\$53,015	\$ 10,037	\$ 14,440
10405	Police	\$87,920	0.4902	33,671	33671	\$84,513	\$84,513	\$ 3,407	\$ 3,407
10455	Fire	\$35,400	0.5184	11,542	11542	\$36,126	\$33,356	\$(726)	\$ 2,044
10501	Parks and Rec	\$1,545	0.4159	502	502	\$1,260	\$1,260	\$ 285	\$ 285
51510	Fleet	\$2,900	0.5979	1,355	1355	\$3,400	\$3,400	\$(500)	\$(500)
		\$314,300		98,168	98,168	\$281,113	\$267,676	\$ 33,187	\$ 46,624

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TRANSPORTATION OPERATIONS - 64965									
60835	Diesel	\$718,694	0.4883	251,726	251,726	\$703,354	\$678,182	\$ 15,340	\$ 40,512
60830	Gasoline	\$64,189	0.5389	27,025	27,025	\$67,832	\$67,832	\$(3,643)	\$(3,643)
		\$782,883		278,750	278,750	\$771,186	\$746,013	\$ 11,697	\$ 36,870

Fuel Prices	1st Half average	Current Price	Budgeted Price
Gas	\$1.28	\$1.23	\$1.40
Diesel	\$1.33	\$1.30	\$1.60
Biodiesel	\$1.59	\$1.54	\$1.60
Kero	\$1.44	\$1.40	\$1.25