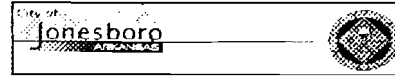


Schedule B



2008 Requested Appropriation Increases for Fuel by Department
For the Ten Months Ended October 31, 2008

366 total days in 2008 (leap year)
305 number of days elapsed
61 remaining days as of 10-31-2008

Fund #	Department	Budgeted Amount	Actual Expenditure	Remaining Budget	Encumbered Amount	Remaining Budget after Encumbrance	Percent Available	Average Daily Fuel Expenditure*	Projected Fuel Consumption to 12/31/08**	Requested Appropriation Increases
01-101	Police	\$ 236,000	\$ 347,014	\$ (111,014)	\$0	\$ (111,014)	-47%	\$ 1,138	\$ 86,754	\$ 197,768
01-102	Fire	70,000	76,558	(6,558)	0	(6,558)	-9%	251	19,139	25,697
01-104	Inspections	17,000	12,141	4,859	0	4,859	29%	40	3,035	0
01-105	Animal Control	20,000	22,108	(2,108)	0	(2,108)	-11%	72	5,527	7,634
01-108	Planning	1,200	1,791	(591)	0	(591)	-49%	6	448	1,038
01-110	Information Systems	1,000	2,475	(1,475)	0	(1,475)	-147%	8	619	2,094
01-115	Building Maintenance	8,500	7,249	1,251	0	1,251	15%	24	1,812	562
01-131	Mayor's Office	3,100	2,565	535	0	535	17%	8	641	106
02-100	Street	275,000	253,071	21,929	39,066	(17,136)	-6%	830	63,268	80,404
02-101	Engineering	12,500	16,981	(4,481)	0	(4,481)	-36%	56	4,245	8,726
03-100	Sanitation Administration	4,000	3,116	884	11,735	(10,851)	-271%	10	779	11,630
03-101	Sanitation Landfill	59,000	20,258	38,742	0	38,742	66%	66	5,065	0
03-102	Sanitation Residential	322,465	304,599	17,866	10,634	7,232	2%	999	76,150	68,917
03-103	Sanitation Commercial***	28,990	28,990	0	0	0	0%	95	0	0
05-100	Parks	37,000	39,821	(2,821)	0	(2,821)	-8%	131	9,955	12,777
06-100	E-911	0	796	(796)	0	(796)	0%	3	199	995
10-100	CDBG	500	227	273	0	273	55%	1	57	0
13-100	Transit (JETS)	217,527	172,114	45,413	18,628	26,785	12%	564	43,029	16,244
Totals:		\$ 1,313,781	\$ 1,311,871	\$ 1,911	\$ 80,063	\$ (78,152)	-6%	\$ 4,301	\$ 320,720	\$ 434,590

Excluding Sanitation \$ (33,677)

Total Requested Appropriation Increase for Fuel: \$ 400,913

* Average daily fuel expenditure is calculated by dividing the actual expenditure from January 1 to October 31, 2008 by the number of days elapsed (305 days).

** The projected fuel consumption for November 1 to December 31, 2008 is based on average daily fuel expenditure, multiplied by the number of days remaining in 2008 (61 days), plus an additional 25%.

*** Since the commercial service of the Sanitation Department was terminated in July 2008, there is no projected fuel consumption to December 31, 2008.