

**2008 Requested Appropriation Increases for Fuel by Department
For the Eight Months Ended August 31, 2008**

366 total days in 2008 (leap year)
244 number of days elapsed
122 remaining days as of 08-31-2008

					Remaining Budget after Encumbrance	Percent Available			Requested Appropriation Increases	
01-101	Police	\$ 236,000	\$ 265,485	\$ (29,485)	\$ 0	\$ (29,485)	-12%	\$ 1,088	\$ 165,928	\$ 195,413
01-102	Fire	70,000	58,126	11,874	0	11,874	17%	238	36,329	24,455
01-104	Inspections	17,000	9,610	7,390	0	7,390	43%	39	6,006	0
01-105	Animal Control	20,000	18,299	1,701	0	1,701	9%	75	11,437	9,735
01-108	Planning	1,200	1,156	44	0	44	4%	5	722	678
01-110	Information Systems	1,000	2,159	(1,159)	0	(1,159)	-116%	9	1,349	2,508
01-115	Building Maintenance	8,500	5,523	2,977	0	2,977	35%	23	3,452	475
01-131	Mayor's Office	3,100	1,830	1,270	0	1,270	41%	7	1,144	0
02-100	Street	275,000	212,966	62,034	63,320	(1,286)	0%	873	133,104	134,389
02-101	Engineering	12,500	13,681	(1,181)	0	(1,181)	-9%	56	8,550	9,731
03-100	Sanitation Administration	4,000	2,707	1,293	0	1,293	32%	11	1,692	400
03-101	Sanitation Landfill	59,000	16,637	42,363	0	42,363	72%	68	10,398	0
03-102	Sanitation Residential	322,465	252,926	69,539	0	69,539	22%	1,037	158,079	88,540
03-103	Sanitation Commercial***	28,990	28,990	0	0	0	0%	119	0	0
05-100	Parks	37,000	31,816	5,184	0	5,184	14%	130	19,885	14,700
06-100	E-911	0	496	(496)	0	(496)	0%	2	310	806
10-100	CDBG	500	227	273	0	273	55%	1	142	0
13-100	Transit (JETS)	190,000	133,911	56,089	0	56,089	30%	549	83,695	27,606
Totals:		\$ 1,286,255	\$ 1,056,543	\$ 229,712	\$ 63,320	\$ 166,392	13%	\$ 4,330	\$ 642,221	\$ 509,437

Excluding JETS \$ 27,606

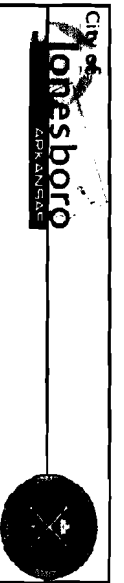
Excluding Sanitation \$ 31,966

Total Requested Appropriation Increase for Fuel: \$ 449,866

* Average daily fuel expenditure is calculated by dividing the actual expenditure from January 1 to August 31, 2008 by the number of days elapsed (244 days).

** The projected fuel consumption for September 1 to December 31, 2008 is based on average daily fuel expenditure, multiplied by the number of days remaining in 2008 (122 days), plus an additional 25%.

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



Comparison between Fuel Budget and Projected Fuel Consumption by Department

January 1 through December 31, 2008

