



**Fuel Report**  
**Budget vs. Actual - FORECAST**  
*by Department*  
 January 1 thru December 31, 2008

Account Number	Department	Total 2008 Budget	Projected 2008	YTD Variance	Encumbered Amount		
						Amount	Percent
01-101	Police	236,000	354,309	(118,309)	-	(118,309)	-50.1%
01-102	Fire	70,000	76,599	(6,599)	-	(6,599)	-9.4%
01-104	Inspections	17,000	13,097	3,903	-	3,903	23.0%
01-105	Animal Control	20,000	26,740	(6,740)	-	(6,740)	-33.7%
01-108	Planning	1,200	1,104	96	-	96	8.0%
<b>01-110</b>	<b>Information Systems</b>	<b>1,000</b>	<b>2,939</b>	<b>(1,939)</b>	-	<b>(1,939)</b>	<b>-193.9%</b>
01-115	Building Maintenance	8,500	7,676	824	-	824	9.7%
01-131	Mayor's Office	3,100	2,703	397	-	397	12.8%
02-100	Street	275,000	378,062	(103,062)	35,412	(138,474)	-50.4%
02-101	Engineering	12,500	19,580	(7,080)	-	(7,080)	-56.6%
03-100	Sanitation Administration	4,000	4,425	(425)	-	(425)	-10.6%
03-101	Sanitation Landfill	60,000	22,161	37,839	-	37,839	63.1%
03-102	Sanitation Residential	222,465	364,306	(141,841)	-	(141,841)	-63.8%
<b>03-103</b>	<b>Sanitation Commercial</b>	<b>22,500</b>	<b>54,975</b>	<b>(32,475)</b>	-	<b>(32,475)</b>	<b>-144.3%</b>
05-100	Parks	37,000	43,607	(6,607)	-	(6,607)	-17.9%
<b>06-100</b>	<b>E-911</b>	-	<b>388</b>	<b>(388)</b>	-	<b>(388)</b>	<b>0.0%</b>
10-100	CDBG	500	302	198	-	198	39.7%
13-100	Transit (JETS)	130,000	173,486	(43,486)	-	(43,486)	-33.5%
<b>TOTAL</b>		<b>1,120,765</b>	<b>1,546,459</b>	<b>(425,694)</b>	<b>35,412</b>	<b>(461,106)</b>	<b>-41.1%</b>

