



2008 Requested Appropriation Increases for Fuel by Department
For the Nine Months Ended September 30, 2008

366 total days in 2008 (leap year)
274 number of days elapsed
92 remaining days as of 9-30-2008

Fund #	Department	Budgeted Amount	Actual Expenditures	Remaining Budget	Encumbered Amount	Remaining Budget after Encumbrance	Percent Available	Actual Fuel Expenditures	Projected Fuel Expenditures	Requested Appropriation Increases
01-101	Police	\$ 236,000	\$ 306,778	\$ (70,778)	\$ 0	\$ (70,778)	-30%	\$ 1,120	\$ 128,757	\$ 199,535
01-102	Fire	70,000	67,278	2,722	0	2,722	4%	246	28,237	25,515
01-104	Inspections	17,000	10,863	6,137	0	6,137	36%	40	4,559	0
01-105	Animal Control	20,000	22,108	(2,108)	0	(2,108)	-11%	81	9,279	11,386
01-108	Planning	1,200	1,391	(191)	0	(191)	-16%	5	584	775
01-110	Information Systems	1,000	2,421	(1,421)	0	(1,421)	-142%	9	1,016	2,438
01-115	Building Maintenance	8,500	6,244	2,256	0	2,256	27%	23	2,620	364
01-131	Mayor's Office	3,100	2,114	986	0	986	32%	8	887	0
02-100	Street	275,000	243,958	31,042	13,108	17,934	7%	890	102,391	84,457
02-101	Engineering	12,500	15,803	(3,303)	0	(3,303)	-26%	58	6,633	9,936
03-100	Sanitation Administration	4,000	3,051	949	0	949	24%	11	1,280	331
03-101	Sanitation Landfill	59,000	18,635	40,365	0	40,365	68%	68	7,821	0
03-102	Sanitation Residential	322,465	289,733	32,732	14,231	18,501	6%	1,057	121,603	103,102
03-103	Sanitation Commercial***	28,990	28,990	0	0	0	0%	106	0	0
05-100	Parks	37,000	38,182	(1,182)	0	(1,182)	-3%	139	16,025	17,207
06-100	E-911	0	615	(615)	0	(615)	0%	2	258	873
10-100	CDBG	500	227	273	0	273	55%	1	95	0
13-100	Transit (JETS)	217,527	152,527	65,000	0	65,000	30%	557	64,017	0
Totals:		\$ 1,313,781	\$ 1,210,916	\$ 102,865	\$ 27,339	\$ 75,526	6%	\$ 4,419	\$ 496,064	\$ 455,920

Excluding Sanitation \$ 32,544

Total Requested Appropriation Increase for Fuel: \$ 423,376

* Average daily fuel expenditure is calculated by dividing the actual expenditure from January 1 to September 30, 2008 by the number of days elapsed (274 days).

** The projected fuel consumption for October 1 to December 31, 2008 is based on average daily fuel expenditure, multiplied by the number of days remaining in 2008 (92days), 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.