



Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

Request By: Supervisor Foust

Question: Please provide a cost chart on fuel prices over the last several fiscal years.

Response:

The following chart provides actual fuel expenditure data for the previous three fiscal years, as well as the budgeted total included in the FY 2009 Adopted Budget Plan. The fuel costs cited reflect all funds, including fuel purchased on behalf of Fairfax County Public Schools.

It should be noted that the FY 2009 Adopted cost per gallon figure reflects the original budgeted total; however, actual per-gallon cost experience in FY 2009 has been substantially lower than this figure. As prices stabilize, the cost to the County will continue to be monitored and appropriate changes will be made as part of the *FY 2009 Third Quarter Review*.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted
Fuel Costs	\$19,941,060	\$19,455,296	\$27,379,018	\$40,819,184
Fuel Operations	\$897,455	\$664,770	\$952,062	\$738,360
Total Fuel Costs	\$20,838,515	\$20,120,066	\$28,331,080	\$41,557,544
Average gallon cost to users*	\$2.21	\$2.18	\$2.95	\$4.10

*Includes appropriate DVS markup (0.10 per gallon in FY 2009) to cover overhead costs and fuel-related capital equipment expenditures.