

REQUEST FOR BOARD ACTION

HENDERSON COUNTY BOARD OF COMMISSIONERS

MEETING DATE: April 21, 2010

SUBJECT: Fuel and Energy Reduction Plan Status

ATTACHMENTS: Yes
1. PowerPoint

SUMMARY OF REQUEST:

This agenda item is to update the Board on the status of the County's energy and fuel reduction plan. The attached data is year-to-date as related to the baseline of May 2007 to April 2008 as mandated by the County Manager.

BOARD ACTION REQUESTED:

This item is for information only. No Board action is necessary.

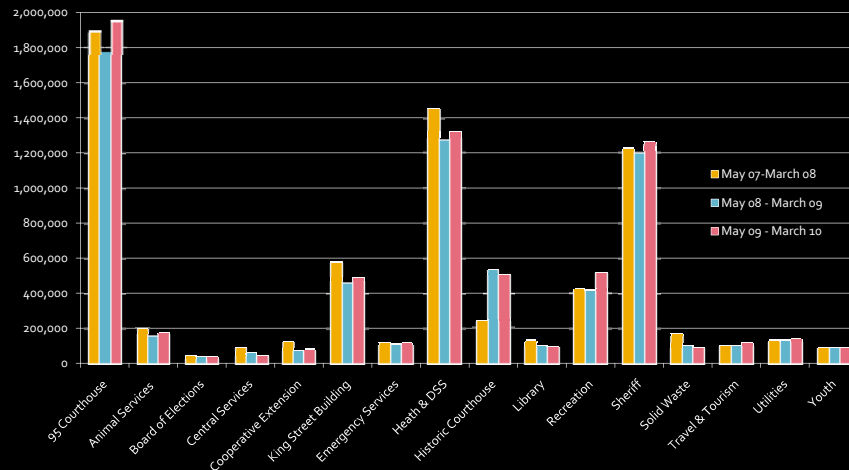
Suggested Motion(s):

No motion suggested.

Engineering Department

Henderson County Energy Usage March 2010

Electric Usage (in KWH)



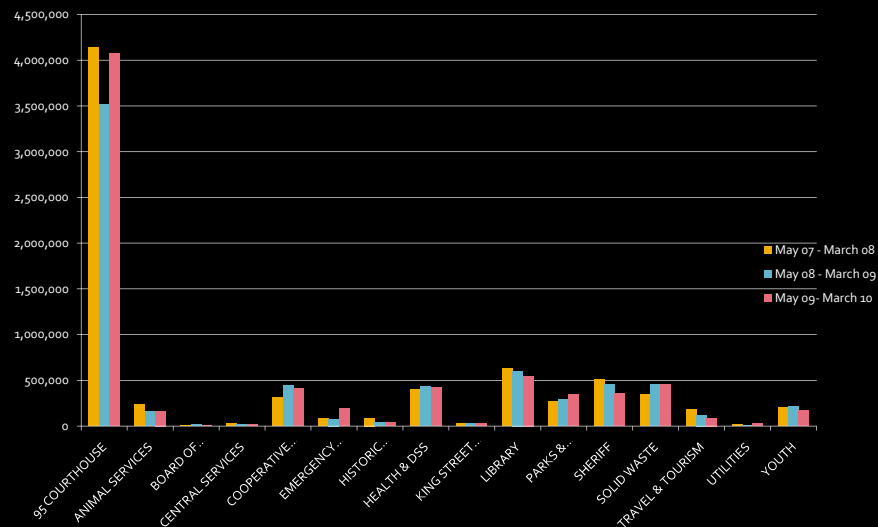
Percent Change Compared to Baseline (May 2007-March 2008)

Buildings	May 07-March 08	May 08 - March 09	May 09 - March 10	Change (2007 and 2010)
95 Courthouse	1,888,320	1,776,768	1,948,416	3.18%
Animal Services	200,999	154,880	173,600	-13.63%
Board of Elections	40,564	35,972	33,173	-18.22%
Central Services	89,443	59,745	44,270	-50.50%
Cooperative Extension	123,201	74,882	77,530	-37.07%
King Street Building	581,415	466,828	494,788	-14.90%
Emergency Services	117,126	106,866	113,809	-2.83%
Heath & DSS	1,459,842	1,275,547	1,327,548	-9.06%
Historic Courthouse	242,993	538,562	510,760	110.20%
Library	129,124	104,845	96,531	-25.24%
Recreation	423,776	417,622	521,788	23.13%
Sheriff	1,228,090	1,202,478	1,265,341	3.03%
Solid Waste	167,462	102,639	89,807	-46.37%
Travel & Tourism	103,686	100,084	115,972	11.85%
Utilities	130,165	130,304	135,509	4.11%
Youth	88,495	90,295	86,080	-2.73%
Total	7,014,701	6,638,317	7,034,922	0.29%

Percent Change Compared to May 2008-March 2009

Buildings	May 07-March 08	May 08 - March 09	May 09 - March 10	Change 2009 and 2010
95 Courthouse	1,888,320	1,776,768	1,948,416	9.7%
Animal Services	200,999	154,880	173,600	12.1%
Board of Elections	40,564	35,972	33,173	-7.8%
Central Services	89,443	59,745	44,270	-25.9%
Cooperative Extension	123,201	74,882	77,530	3.5%
King Street Building	581,415	466,828	494,788	6.0%
Emergency Services	117,126	106,866	113,809	6.5%
Heath & DSS	1,459,842	1,275,547	1,327,548	4.1%
Historic Courthouse	242,993	538,562	510,760	-5.2%
Library	129,124	104,845	96,531	-7.9%
Recreation	423,776	417,622	521,788	24.9%
Sheriff	1,228,090	1,202,478	1,265,341	5.2%
Solid Waste	167,462	102,639	89,807	-12.5%
Travel & Tourism	103,686	100,084	115,972	15.9%
Utilities	130,165	130,304	135,509	4.0%
Youth	88,495	90,295	86,080	-4.7%
Total	7,014,701	6,638,317	7,034,922	6.0%

Water Usage (in Gallons)



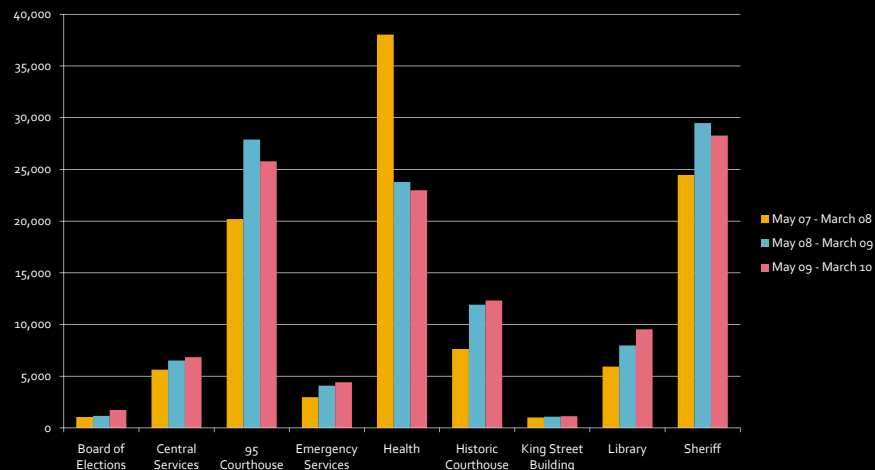
Percent Change Compared to Baseline (May 2007-March 2008)

DEPARTMENT	May 07 - March 08	May 08 - March 09	May 09 - March 10	Change
95 COURTHOUSE	4,140,000	3,524,800	4,082,400	-1.4%
ANIMAL SERVICES	237,700	160,200	164,100	-31.0%
BOARD OF ELECTIONS	9,200	14,300	10,200	10.9%
CENTRAL SERVICES	29,600	16,400	18,200	-38.5%
COOPERATIVE EXTENSION	317,000	446,200	407,500	28.5%
EMERGENCY SERVICES	86,700	77,100	191,400	120.8%
HISTORIC COURTHOUSE	89,700	42,500	37,900	-57.7%
HEALTH & DSS	399,800	437,800	420,000	5.1%
KING STREET BUILDING	30,800	25,400	30,300	-1.6%
LIBRARY	629,400	603,000	546,800	-13.1%
PARKS & RECREATION	266,300	289,200	350,700	31.7%
SHERIFF	506,300	457,400	360,500	-28.8%
SOLID WASTE	343,800	454,900	451,800	31.4%
TRAVEL & TOURISM	182,300	122,000	89,500	-50.9%
UTILITIES	21,300	7,700	27,000	26.8%
YOUTH	202,200	211,900	170,800	-15.5%
Total	7,492,100	6,890,800	7,359,100	-1.8%

Percent Change Compared to May 2008-March 2009

DEPARTMENT	May 07 - March 08	May 08 - March 09	May 09 - March 10	Change
95 COURTHOUSE	4,140,000	3,524,800	4,082,400	15.8%
ANIMAL SERVICES	237,700	160,200	164,100	2.4%
BOARD OF ELECTIONS	9,200	14,300	10,200	-28.7%
CENTRAL SERVICES	29,600	16,400	18,200	11.0%
COOPERATIVE EXTENSION	317,000	446,200	407,500	-8.7%
EMERGENCY SERVICES	86,700	77,100	191,400	148.2%
HISTORIC COURTHOUSE	89,700	42,500	37,900	-10.8%
HUMAN SERVICES	399,800	437,800	420,000	-4.1%
KING STREET BUILDING	30,800	25,400	30,300	19.3%
LIBRARY	629,400	603,000	546,800	-9.3%
PARKS & RECREATION	266,300	289,200	350,700	21.3%
SHERIFF	506,300	457,400	360,500	-21.2%
SOLID WASTE	343,800	454,900	451,800	-0.7%
TRAVEL & TOURISM	182,300	122,000	89,500	-26.6%
UTILITIES	21,300	7,700	27,000	250.6%
YOUTH	202,200	211,900	170,800	-19.4%
Total	7,492,100	6,890,800	7,359,100	6.8%

Natural Gas Usage (in Therms)



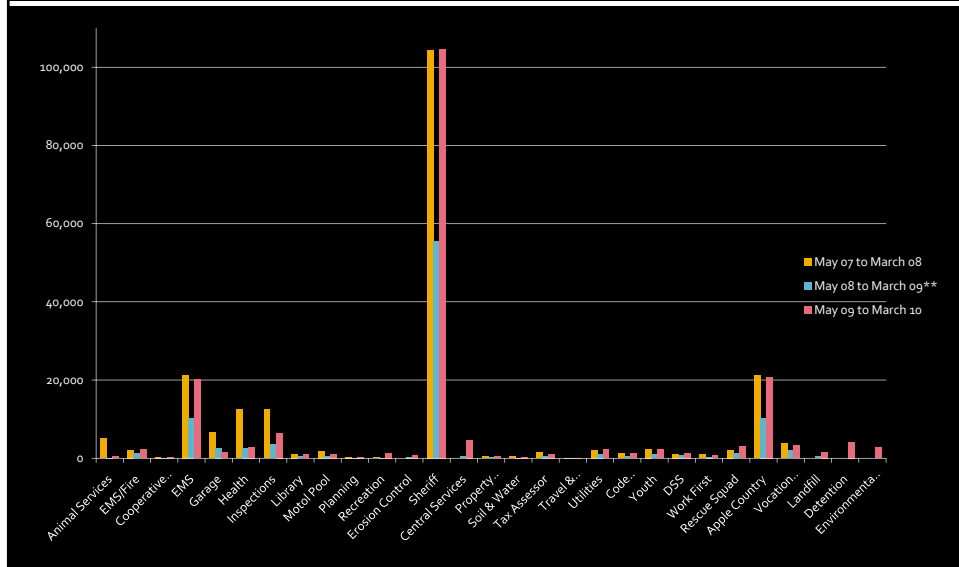
Percent Change Compared to Baseline (May 2007-March 2008)

Dept	May 07 - March 08	May 08 - March 09	May 09 - March 10	Percent Change
Board of Elections	1,057	1,157	1,738	64.4%
Central Services	5,628	6,507	6,835	21.4%
95 Courthouse	20,186	27,889	25,785	27.7%
Emergency Services	2,976	4,080	4,415	48.4%
Health	38,030	23,790	22,975	-39.6%
Historic Courthouse	7,636	11,922	12,313	61.2%
King Street Building	1,002	1,086	1,129	12.7%
Library	5,927	7,964	9,534	60.9%
Sheriff	24,469	29,483	28,275	15.6%
Total	106,911	113,878	112,999	5.7%

Percent Change Compared to May 2008-March 2009

Dept	May 07 - March 08	May 08 - March 09	May 09 - March 10	Percent Change
Board of Elections	1,057	1,157	1,738	50.2%
Central Services	5,628	6,507	6,835	5.0%
95 Courthouse	20,186	27,889	25,785	-7.5%
Emergency Services	2,976	4,080	4,415	8.2%
Health	38,030	23,790	22,975	-3.4%
Historic Courthouse	7,636	11,922	12,313	3.3%
King Street Building	1,002	1,086	1,129	4.0%
Library	5,927	7,964	9,534	19.7%
Sheriff	24,469	29,483	28,275	-4.1%
Total	106,911	113,878	112,999	-0.8%

Fuel Usage (in Gallons)



Percent Change Compared to Baseline (May 2007-March 2008)

Dept	May 07 to March 08	May 08 to March 09**	May 09 to March 10	Percent Change
Animal Services	5,067	68	407	-92.0%
EMS/Fire	2,175	1,285	2,257	3.8%
Cooperative Extension	397	126	348	-12.3%
EMS	21,399	10,330	20,120	-5.9%
Garage	6,629	2,601	1,545	-76.7%
Health	12,485	2,673	2,826	-77.4%
Inspections	12,541	3,492	6,537	-47.9%
Library	1,066	425	976	-8.4%
Motol Pool	1,887	587	1,172	-37.9%
Planning	335	109	293	-12.7%
Recreation	214	127	1,365	538.5%
Erosion Control		357	774	
Sheriff	104,279	55,463	104,723	0.4%
Central Services		484	4,624	
Property Addressing	456	185	474	3.9%
Soil & Water	408	150	309	-24.3%
Tax Assessor	1,448	593	1,140	-21.3%
Travel & Tourism	82	28	132	61.4%
Utilities	2,098	1,128	2,304	9.8%
Code Enforcement	1,258	507	1,209	-3.9%
Youth	2,434	1,049	2,228	-8.5%
DSS	1,093	825	1,376	25.9%
Work First	1,021	368	730	-28.5%
Rescue Squad	2,104	1,184	3,007	43.0%
Apple Country	21,136	10,341	20,855	-1.3%
Vocation Solutions	3,728	2,054	3,314	-11.1%
Landfill		515	1,576	
Detention			4,240	
Environmental Health			2,813	
Total	205,729	97,059	193,674	-5.9%

** Gas Shortage in Summer 08