

## **REQUEST FOR BOARD ACTION**

### **HENDERSON COUNTY BOARD OF COMMISSIONERS**

**MEETING DATE:** August 2, 2010  
**SUBJECT:** Fuel and Energy Reduction Plan Status  
**ATTACHMENTS:** Yes

#### **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 based on the fiscal year.

#### **BOARD ACTION REQUESTED:**

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

#### **SUGGESTED MOTION(S):**

*No motion suggested.*

# Energy and Fuel Reduction Plan Status

## July 21, 2010

### Electric (KWH) used by Fiscal Year

Dept/Building	FY 2008	FY 2009	FY 2010	% Change FY08 and FY09	%Change FY09 and FY10	% Change FY08 and FY10
95 Courthouse	2,037,888	1,947,840	1,950,336	-4.4%	0.1%	-4.3%
Animal Services	223,867	155,680	182,360	-30.5%	17.1%	-18.5%
Board of Elections	45,461	35,598	34,975	-21.7%	-1.8%	-23.1%
Central Services	80,904	63,998	48,162	-20.9%	-24.7%	-40.5%
Cooperative Extension	126,876	79,882	84,163	-37.0%	5.4%	-33.7%
Emergency Services	122,758	115,609	122,791	-5.8%	6.2%	0.0%
Historic Courthouse	373,311	585,688	542,026	56.9%	-7.5%	45.2%
Human Services	1,538,980	1,378,404	1,309,734	-10.4%	-5.0%	-14.9%
King Street Building	593,894	494,400	515,575	-16.8%	4.3%	-13.2%
Library	783,181	654,777	529,561	-16.4%	-19.1%	-32.4%
Recreation	473,991	462,036	541,725	-2.5%	17.2%	14.3%
Sheriff	1,295,225	1,307,040	1,270,091	0.9%	-2.8%	-1.9%
Solid Waste	177,496	97,820	92,721	-44.9%	-5.2%	-47.8%
Travel & Tourism	113,409	106,302	118,291	-6.3%	11.3%	4.3%
Utilities	145,310	146,738	142,732	1.0%	-2.7%	-1.8%
Youth	97,380	92,160	87,640	-5.4%	-4.9%	-10.0%
<b>Total</b>	<b>8,229,931</b>	<b>7,723,972</b>	<b>7,572,883</b>	<b>-6.1%</b>	<b>-2.0%</b>	<b>-8.0%</b>

## Gas Usage (Therms) by Fiscal Year

Dept	FY 2008	FY 2009	FY 2010	% Change FY08 and FY09	%Change FY09 and FY10	% Change FY08 and FY10
<b>95 Courthouse</b>	25,662	29,413	28,012	14.6%	-4.8%	9.2%
<b>Board of Elections</b>	1,136	1,274	1,799	12.1%	41.2%	58.4%
<b>Central Services</b>	6,402	7,081	7,093	10.6%	0.2%	10.8%
<b>Emergency Services</b>	3,294	4,404	4,538	33.7%	3.0%	37.8%
<b>Historic Courthouse</b>	9,815	12,865	13,449	31.1%	4.5%	37.0%
<b>Human Services</b>	35,959	26,193	24,662	-27.2%	-5.8%	-31.4%
<b>King Street Building</b>	1,143	1,131	1,151	-1.0%	1.8%	0.7%
<b>Library</b>	6,417	8,478	10,067	32.1%	18.7%	56.9%
<b>Sheriff</b>	28,091	31,288	29,608	11.4%	-5.4%	5.4%
<b>Total</b>	<b>117,919</b>	<b>122,127</b>	<b>120,379</b>	<b>3.6%</b>	<b>-1.4%</b>	<b>2.1%</b>

## Water Usage (in gallons) by Fiscal Year

DEPARTMENT	FY 2008	FY 2009	FY 2010	% Change FY08 and FY09	%Change FY09 and FY10	% Change FY08 and FY10
95 COURTHOUSE	4,250,000	3,773,200	4,498,100	-11.2%	19.2%	5.8%
ANIMAL SERVICES	242,600	176,400	184,700	-27.3%	4.7%	-23.9%
BOARD OF ELECTIONS	12,300	13,600	6,200	10.6%	-54.4%	-49.6%
CENTRAL SERVICES	25,200	18,300	24,400	-27.4%	33.3%	-3.2%
COOPERATIVE EXTENSION	387,500	472,000	482,000	21.8%	2.1%	24.4%
EMERGENCY SERVICES	91,800	84,700	193,800	-7.7%	128.8%	111.1%
HISTORIC COURTHOUSE	79,000	45,600	39,500	-42.3%	-13.4%	-50.0%
HISTORICAL SOCIETY	84,200	26,200		-68.9%		
HUMAN SERVICES	447,300	472,700	461,900	5.7%	-2.3%	3.3%
KING STREET BUILDING	34,500	28,400	35,100	-17.7%	23.6%	1.7%
LIBRARY	724,300	644,700	611,000	-11.0%	-5.2%	-15.6%
PARKS & RECREATION	290,200	329,900	370,000	13.7%	12.2%	27.5%
SHERIFF	514,700	472,100	383,500	-8.3%	-18.8%	-25.5%
SOLID WASTE	364,400	481,300	565,000	32.1%	17.4%	55.0%
TRAVEL & TOURISM	183,800	121,300	92,800	-34.0%	-23.5%	-49.5%
UTILITIES	21,900	12,800	22,900	-41.6%	78.9%	4.6%
YOUTH	228,800	202,600	191,400	-11.5%	-5.5%	-16.3%
Total	7,982,500	7,375,800	8,162,300	-7.6%	10.7%	2.3%

## Fuel Data by Fiscal Year

Dept.	FY 2008	FY 2009	FY 2010	% Change FY08 and FY09	%Change FY09 and FY10	% Change FY08 and FY10
Animal Services	5,060	2,831	426	-44.0%	-84.9%	-91.6%
Fire Marshall	2,319	2,531	2,478	9.1%	-2.1%	6.8%
Cooperative Ext.	482	285	391	-40.9%	37.3%	-18.8%
EMS	23,441	21,773	21,914	-7.1%	0.6%	-6.5%
Garage	7,173	5,121	1,138	-28.6%	-77.8%	-84.1%
Health	13,299	6,722	6,039	-49.5%	-10.2%	-54.6%
Inspections	13,593	7,722	7,492	-43.2%	-3.0%	-44.9%
Library	1,139	879	1,022	-22.8%	16.3%	-10.3%
Motor Pool	2,023	1,451	1,069	-28.3%	-26.3%	-47.2%
Planning	464	285	332	-38.6%	16.6%	-28.4%
Recreation	215	283	2,249	31.5%	695.1%	945.7%
Erosion		347	1,158			
Public Buildings		2,010	4,513			
Utilities	2,052	2,193	2,136	6.9%	-2.6%	4.1%
Sheriff	114,860	117,508	111,857	2.3%	-4.8%	-2.6%
Youth Home	2,490	2,165	2,455	-13.1%	13.4%	-1.4%
Rescue Squad	2,353	2,508	3,135	6.6%	25.0%	33.2%
WCCA	23,020	22,052	22,693	-4.2%	2.9%	-1.4%
Vocational Solutions	3,670	3,688	3,621	0.5%	-1.8%	-1.3%
Soil and Water	436	318	324	-27.1%	1.8%	-25.8%
Travel and Tourism	109	93	107	-14.3%	14.8%	-1.6%
Work First	1,108	868	854	-21.7%	-1.6%	-22.9%
Tax Assessor	1,642	1,280	1,302	-22.0%	1.7%	-20.7%
DSS	1,240	1,300	1,638	4.8%	26.0%	32.2%
Code Enforcement	1,410	1,087	1,275	-23.0%	17.4%	-9.6%
Property Addressing	355	430	475	21.1%	10.5%	33.8%
Landfill		892	1,813		103.2%	
Detention			6,090			
Unknown		272				
Total	223,954	208,894	209,997	-6.7%	0.5%	-6.2%