

REQUEST FOR BOARD ACTION

HENDERSON COUNTY BOARD OF COMMISSIONERS

MEETING DATE: October 20, 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 last quarter (July to September) of 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
October 20, 2010

Electric Usage for July-September (in KWH)

Department	July 07-Sept 07	July 08-Sept 08	July 09-Sept 09	July 10-Sept 10	% Change 07 and 08	% Change 07 and 09	% Change 07 and 10	% Change 08 and 09	% Change 08 and 10	% Change 09 and 10
95 Courthouse	519,168	491,136	503,424	518,016	-5.4%	-3.0%	-0.2%	2.5%	5.5%	2.9%
Animal Services	40,927	22,060	31,380	38,040	-46.1%	-23.3%	-7.1%	42.2%	72.4%	21.2%
Board of Elections	12,338	11,535	10,383	11,474	-6.5%	-15.8%	-7.0%	-10.0%	-0.5%	10.5%
Central Services	37,553	17,276	12,123	12,338	-54.0%	-67.7%	-67.1%	-29.8%	-28.6%	1.8%
Cooperative Extension	37,926	13,875	12,583	12,091	-63.4%	-66.8%	-68.1%	-9.3%	-12.9%	-3.9%
Emergency Services	29,663	31,968	29,057	28,698	7.8%	-2.0%	-3.3%	-9.1%	-10.2%	-1.2%
Historic Courthouse	58,452	174,597	161,336	185,618	198.7%	176.0%	217.6%	-7.6%	6.3%	15.1%
Human Services	465,604	391,025	388,638	418,723	-16.0%	-16.5%	-10.1%	-0.6%	7.1%	7.7%
King Street Building	194,839	158,090	148,225	157,408	-18.9%	-23.9%	-19.2%	-6.2%	-0.4%	6.2%
Library	260,607	234,988	182,092	160,210	-9.8%	-30.1%	-38.5%	-22.5%	-31.8%	-12.0%
Recreation	112,329	97,180	114,727	133,842	-13.5%	2.1%	19.2%	18.1%	37.7%	16.7%
Sheriff	382,592	399,110	388,969	441,227	4.3%	1.7%	15.3%	-2.5%	10.6%	13.4%
Solid Waste	38,244	12,524	13,535	17,236	-67.3%	-64.6%	-54.9%	8.1%	37.6%	27.3%
Travel & Tourism	32,102	32,157	33,827	35,264	0.2%	5.4%	9.8%	5.2%	9.7%	4.2%
Utilities	30,463	32,134	35,506	45,114	5.5%	16.6%	48.1%	10.5%	40.4%	27.1%
Youth	23,555	23,415	19,515	21,395	-0.6%	-17.2%	-9.2%	-16.7%	-8.6%	9.6%
Total	2,276,362	2,143,070	2,085,320	2,236,694	-5.9%	-8.4%	-1.7%	-2.7%	4.4%	7.3%

Gas Usage for July-September (in Therms)

Department	July 07- Sept 07	July 08- Sept 08	July 09- Sept 09	July 10 - Sept 10	% Change 07 and 08	% Change 07 and 09	% Change 07 and 10	% Change 08 and 09	% Change 08 and 10	% Change 09 and 10
95 Courthouse	1,592	2,143	2,584	2,404	34.6%	62.3%	51.0%	20.6%	12.2%	-7.0%
Board of Elections	0	0	0	0						
Central Services	53	58	27	48	9.4%	-49.1%	-9.4%	-53.4%	-17.2%	77.8%
Emergency Services	130	107	86	92	-17.7%	-33.8%	-29.2%	-19.6%	-14.0%	7.0%
Historic Courthouse	4	357	1,434	831	8825.0%	35750.0%	20675.0%	301.7%	132.8%	-42.1%
Human Services	8,952	3,361	3,640	2,726	-62.5%	-59.3%	-69.5%	8.3%	-18.9%	-25.1%
King Street Building	0	0	0	0						
Library	8	10	23	27	25.0%	187.5%	237.5%	130.0%	170.0%	17.4%
Sheriff	2,498	2,364	2,468	2,527	-5.4%	-1.2%	1.2%	4.4%	6.9%	2.4%
Total	13,237	8,400	10,262	8,655	-36.5%	-22.5%	-34.6%	22.2%	3.0%	-15.7%

Water Usage for July to September (in Gallons)

DEPARTMENT	July 07- Sept 07	July 08- Sept 08	July 09- Sept 09	July 10- Sept 10	% Change 07 and 08	% Change 07 and 09	% Change 07 and 10	% Change 08 and 09	% Change 08 and 10	% Change 09 and 10
95 Courthouse	1,240,000	910,000	1,170,500	1,273,700	-26.6%	-5.6%	2.7%	28.6%	40.0%	8.8%
Animal Services	61,600	44,700	43,100	49,800	-27.4%	-30.0%	-19.2%	-3.6%	11.4%	15.5%
Board of Elections	2,800	2,600	2,700	0	-7.1%	-3.6%	-100.0%	3.8%		
Central Services	15,600	4,200	5,600	4,500	-73.1%	-64.1%	-71.2%	33.3%	7.1%	-19.6%
Cooperative Extension	130,300	166,000	170,500	117,000	27.4%	30.9%	-10.2%	2.7%	-29.5%	-31.4%
Emergency Services	19,000	33,100	82,900	27,000	74.2%	336.3%	42.1%	150.5%	-18.4%	-67.4%
Historic Courthouse	23,200	16,300	12,400	10,900	-29.7%	-46.6%	-53.0%	-23.9%	-33.1%	-12.1%
Historical Society	12,600	16,600			31.7%		-100.0%			
Human Services	109,600	115,500	121,400	116,400	5.4%	10.8%	6.2%	5.1%	0.8%	-4.1%
King Street Bldg	8,000	5,800	7,300	9,500	-27.5%	-8.8%	18.8%	25.9%	63.8%	30.1%
Library	208,200	202,700	160,700	170,500	-2.6%	-22.8%	-18.1%	-20.7%	-15.9%	6.1%
Parks & Recreation	86,800	107,200	112,600	109,800	23.5%	29.7%	26.5%	5.0%	2.4%	-2.5%
Sheriff	133,800	155,300	111,500	126,300	16.1%	-16.7%	-5.6%	-28.2%	-18.7%	13.3%
Solid Waste	59,300	110,100	59,000	130,500	85.7%	-0.5%	120.1%	-46.4%	18.5%	121.2%
Travel & Tourism	64,500	49,600	37,800	34,700	-23.1%	-41.4%	-46.2%	-23.8%	-30.0%	-8.2%
Utilities	5,100	2,700	14,500	70,500	-47.1%	184.3%	1282.4%	437.0%	2511.1%	386.2%
Youth	47,300	60,800	49,300	48,800	28.5%	4.2%	3.2%	-18.9%	-19.7%	-1.0%
Total	2,227,700	2,003,200	2,161,800	2,299,900	-10.1%	-3.0%	3.2%	7.9%	14.8%	6.4%

Fuel Usage for July to September (in Gallons)

Departments	July 07 - Sept 07	July 08 - Sept 08	July 09 - Sept 09	July 10 - Sept 10	% Change 07 and 08	% Change 07 and 09	% Change 07 and 10	% Change 08 and 09	% Change 08 and 10	% Change 09 and 10
Animal Control	1,330	862	94	112	-35.2%	-92.9%	-91.6%	-89.1%	-87.1%	18.2%
Fire Marshal	586	646	677	624	10.3%	15.7%	6.6%	4.9%	-3.3%	-7.8%
Coop Extension	114	66	128	98	-42.6%	12.1%	-14.5%	95.3%	48.9%	-23.8%
EMS	6,076	5,821	5,920	6,220	-4.2%	-2.6%	2.4%	1.7%	6.9%	5.1%
Garage	1,760	1,628	349	385	-7.5%	-80.2%	-78.1%	-78.6%	-76.3%	10.6%
Health	3,797	2,431	1,443	138	-36.0%	-62.0%	-96.4%	-40.7%	-94.3%	-90.4%
Inspection	3,237	2,491	1,929	2,077	-23.1%	-40.4%	-35.8%	-22.5%	-16.6%	7.7%
Library	287	197	260	262	-31.3%	-9.4%	-8.7%	32.0%	33.0%	0.8%
Motor Pool	598	473	382	270	-20.8%	-36.0%	-54.8%	-19.3%	-42.9%	-29.3%
Planning	119	101	56	73	-15.7%	-53.3%	-39.0%	-44.5%	-27.6%	30.5%
Recreation	82	45	194	903	-45.2%	136.3%	999.3%	331.1%	1905.6%	365.2%
Erosion			250	217						-13.5%
Sheriff	30,835	29,872	31,086	30,908	-3.1%	0.8%	0.2%	4.1%	3.5%	-0.6%
Public Buildings			1,642	1,428						-13.0%
Property Addressing	130		199	97		52.5%	-25.8%			-51.4%
Soil and Water	91	73	96	74	-19.6%	5.4%	-18.8%	31.1%	1.1%	-22.9%
Tax Assessor	416	337	266	298	-18.9%	-36.1%	-28.4%	-21.2%	-11.7%	12.1%
Travel & Tourism	10	32	59		210.7%	471.8%		84.1%		
Utilities	490	543	597	537	10.9%	21.9%	9.6%	9.9%	-1.2%	-10.1%
Code Enforcement	391	264	375	304	-32.5%	-4.1%	-22.3%	42.0%	15.1%	-18.9%
Youth Development	693	445	731	563	-35.7%	5.5%	-18.7%	64.1%	26.4%	-23.0%
DSS	247	361	405	478	46.3%	63.7%	93.6%	11.9%	32.4%	18.3%
Work First	271	285	238	125	4.9%	-12.5%	-53.8%	-16.6%	-56.0%	-47.2%
Rescue Squad	620	709	799	718	14.4%	28.9%	15.7%	12.7%	1.2%	-10.2%
WCCA	6,261	5,639	6,114	6,199	-9.9%	-2.3%	-1.0%	8.4%	9.9%	1.4%
Vocational Solutions	1,111	904	928	868	-18.6%	-16.4%	-21.9%	2.6%	-4.0%	-6.5%
Landfill			357	398						11.5%
Detention			692	1,761						154.5%
Environmental Health			639	1,683						163.3%
Total	59,552	54,225	56,904	57,815	-8.9%	-4.4%	-2.9%	4.9%	6.6%	1.6%