

**Energy and Fuel Reduction Plan Status
Third Quarter (January 2011 to March 2011)**

April 20, 2011

Electric in Kilowatt-hours for January to March

Departments	Jan 08 to March 08	Jan 09 to March 09	Jan 10 to March 10	Jan 11 to March 11	% Change 08 and 09	% Change 08 and 10	% Change 08 and 11	% Change 09 and 10	% Change 09 and 11	% Change 10 and 11
95 Courthouse	526,272	321,216	478,848	464,448	-39.0%	-9.0%	-11.7%	49.1%	44.6%	-3.0%
Animal Services	93,300	65,180	78,980	89,200	-30.1%	-15.3%	-4.4%	21.2%	36.9%	12.9%
Board of Elections	10,603	6,849	7,778	7,636	-35.4%	-26.6%	-28.0%	13.6%	11.5%	-1.8%
Central Services	13,135	13,584	13,583	14,619	3.4%	3.4%	11.3%	0.0%	7.6%	7.6%
Cooperative Extension	43,379	33,108	38,810	31,972	-23.7%	-10.5%	-26.3%	17.2%	-3.4%	-17.6%
Emergency Services	42,802	34,311	44,178	36,753	-19.8%	3.2%	-14.1%	28.8%	7.1%	-16.8%
Historic Courthouse	78,837	120,647	124,770	117,644	53.0%	58.3%	49.2%	3.4%	-2.5%	-5.7%
Human Services	325,347	312,502	274,737	301,933	-3.9%	-15.6%	-7.2%	-12.1%	-3.4%	9.9%
King Street Building	133,208	77,135	129,470	123,923	-42.1%	-2.8%	-7.0%	67.8%	60.7%	-4.3%
Library	150,697	90,379	123,602	89,697	-40.0%	-18.0%	-40.5%	36.8%	-0.8%	-27.4%
Recreation	125,249	131,793	165,081	162,152	5.2%	31.8%	29.5%	25.3%	23.0%	-1.8%
Sheriff	293,230	211,558	283,232	285,900	-27.9%	-3.4%	-2.5%	33.9%	35.1%	0.9%
Solid Waste	60,964	38,357	39,011	31,634	-37.1%	-36.0%	-48.1%	1.7%	-17.5%	-18.9%
Travel & Tourism	29,180	28,420	34,980	36,380	-2.6%	19.9%	24.7%	23.1%	28.0%	4.0%
Utilities	40,711	38,711	20,904	46,152	-4.9%	-48.7%	13.4%	-46.0%	19.2%	120.8%
Youth	28,615	29,935	32,155	31,135	4.6%	12.4%	8.8%	7.4%	4.0%	-3.2%
Total	1,995,529	1,553,685	1,890,119	1,871,178	-22.1%	-5.3%	-6.2%	21.7%	20.4%	-1.0%

Gas Usage in Therms for January to March

Department	Jan 08 to March 08	Jan 09 to March 09	Jan 10 to March 10	Jan 11 to March 11	% Change 08 and 09	% Change 08 and 10	% Change 08 and 11	% Change 09 and 10	% Change 09 and 11	% Change 10 and 11
95 Courthouse	12,402	13,038	15,603	15,779	5.1%	25.8%	27.2%	19.7%	21.0%	1.1%
Board of Elections	771	853	1,201	1,118	10.6%	55.8%	45.0%	40.8%	31.1%	-6.9%
Central Services*	4,245	4,359	5,080	2,287	2.7%	19.7%	-46.1%	16.5%	-47.5%	-55.0%
Emergency Services	1,956	2,358	3,319	2,714	20.6%	69.7%	38.8%	40.8%	15.1%	-18.2%
Historic Courthouse	7,326	6,078	7,588	4,906	-17.0%	3.6%	-33.0%	24.8%	-19.3%	-35.3%
Human Services	9,818	10,333	10,649	9,839	5.2%	8.5%	0.2%	3.1%	-4.8%	-7.6%
King Street Building	710	650	883	702	-8.5%	24.4%	-1.1%	35.8%	8.0%	-20.5%
Library	4,782	5,468	7,484	6,227	14.3%	56.5%	30.2%	36.9%	13.9%	-16.8%
Sheriff	14,682	15,728	15,856	4,577	7.1%	8.0%	-68.8%	0.8%	-70.9%	-71.1%
Total	56,692	58,865	67,663	48,149	3.8%	19.4%	-15.1%	14.9%	-18.2%	-28.8%

Water Usage in Gallons for January to March

DEPARTMENT	Jan 08 to March 08	Jan 09 to March 09	Jan 10 to March 10	Jan 11 to March 11	% Change 08 and 09	% Change 08 and 10	% Change 08 and 11	% Change 09 and 10	% Change 09 and 11	% Change 10 and 11
95 COURTHOUSE	1,015,000	849,800	1,132,400	1,367,600	-16.3%	11.6%	34.7%	33.3%	60.9%	20.8%
ANIMAL SERVICES	45,100	42,700	49,100	49,900	-5.3%	8.9%	10.6%	15.0%	16.9%	1.6%
BOARD OF ELECTIONS	2,300	2,100	500	1,800	-8.7%	-78.3%	-21.7%	-76.2%	-14.3%	260.0%
CENTRAL SERVICES	2,700	3,700	4,700	6,900	37.0%	74.1%	155.6%	27.0%	86.5%	46.8%
COOPERATIVE EXTENSION	23,000	87,500	39,500	26,500	280.4%	71.7%	15.2%	-54.9%	-69.7%	-32.9%
EMERGENCY SERVICES	29,700	14,000	34,000	26,400	-52.9%	14.5%	-11.1%	142.9%	88.6%	-22.4%
HISTORIC COURTHOUSE	18,100	7,400	9,000	11,800	-59.1%	-50.3%	-34.8%	21.6%	59.5%	31.1%
HUMAN SERVICES	113,400	123,200	121,800	104,600	8.6%	7.4%	-7.8%	-1.1%	-15.1%	-14.1%
KING STREET BUILDING	9,800	7,500	9,300	10,000	-23.5%	-5.1%	2.0%	24.0%	33.3%	7.5%
LIBRARY	173,500	139,800	131,100	148,600	-19.4%	-24.4%	-14.4%	-6.2%	6.3%	13.3%
PARKS & RECREATION	46,500	48,000	74,700	163,700	3.2%	60.6%	252.0%	55.6%	241.0%	119.1%
SHERIFF	167,600	114,000	97,600	99,400	-32.0%	-41.8%	-40.7%	-14.4%	-12.8%	1.8%
SOLID WASTE	108,200	144,300	227,500	161,400	33.4%	110.3%	49.2%	57.7%	11.9%	-29.1%
TRAVEL & TOURISM	16,300	14,800	10,000	16,300	-9.2%	-38.7%	0.0%	-32.4%	10.1%	63.0%
UTILITIES	7,100	1,500	5,500	1,000	-78.9%	-22.5%	-85.9%	266.7%	-33.3%	-81.8%
YOUTH	52,800	48,100	63,200	36,300	-8.9%	19.7%	-31.3%	31.4%	-24.5%	-42.6%
Total	1,831,100	1,648,400	2,009,900	2,232,200	-10.0%	9.8%	21.9%	21.9%	35.4%	11.1%

Fuel Data in Gallons January to March

Departments	Jan 08 to March 08	Jan 09 to March 09	Jan 10 to March 10	Jan 11 to March 11	% Change 08 and 09	% Change 08 and 10	% Change 08 and 11	% Change 09 and 10	% Change 09 and 11	% Change 10 and 11
Animal Control	1,741	981	139	170	-43.6%	-92.0%	-90.3%	-85.8%	-82.7%	21.9%
Fire Marshal	619	684	508	592	10.5%	-18.0%	-4.4%	-25.8%	-13.5%	16.6%
Coop Extension	121	72	67	81	-40.3%	-44.6%	-32.9%	-7.2%	12.3%	21.0%
EMS	5,650	5,299	5,147	5,279	-6.2%	-8.9%	-6.6%	-2.9%	-0.4%	2.6%
Garage	1,809	1,305	206	269	-27.8%	-88.6%	-85.1%	-84.2%	-79.4%	30.5%
Health**	3,126	1,357	112	133	-56.6%	-96.4%	-95.7%	-91.7%	-90.2%	18.5%
Inspection	3,455	1,670	1,708	1,658	-51.7%	-50.6%	-52.0%	2.3%	-0.7%	-2.9%
Library	281	221	255	196	-21.3%	-9.2%	-30.2%	15.3%	-11.4%	-23.1%
Motor Pool	408	281	203	338	-31.3%	-50.4%	-17.1%	-27.8%	20.6%	67.0%
Planning	87	63	88	103	-27.7%	1.0%	18.4%	39.7%	63.8%	17.2%
Recreation*	50	72	570	736	45.0%	1048.6%	1384.1%	692.4%	923.8%	29.2%
Erosion	0	85	164	206				92.9%	142.5%	25.7%
Sheriff	26,964	29,370	25,850	29,127	8.9%	-4.1%	8.0%	-12.0%	-0.8%	12.7%
Public Buildings	0	484	953	1,293				97.1%	167.4%	35.7%
Property Addressing	77	129	63	65	67.5%	-18.3%	-16.2%	-51.2%	-50.0%	2.5%
Soil and Water	105	116	87	81	10.2%	-16.9%	-22.4%	-24.6%	-29.6%	-6.7%
Tax Assessor	408	337	354	325	-17.3%	-13.1%	-20.3%	5.0%	-3.7%	-8.3%
Travel & Tourism	33	13	40	23	-61.1%	21.9%	-30.7%	213.3%	78.1%	-43.1%
Utilities	627	739	605	516	17.7%	-3.6%	-17.7%	-18.1%	-30.1%	-14.6%
Code Enforcement	329	266	307	289	-19.3%	-6.7%	-12.3%	15.6%	8.7%	-6.0%
Youth Development	492	532	508	443	8.1%	3.3%	-10.0%	-4.5%	-16.8%	-12.8%
DSS	359	469	312	418	30.6%	-13.2%	16.3%	-33.6%	-11.0%	34.0%
Work First	223	208	143	18	-6.8%	-36.0%	-92.1%	-31.3%	-91.5%	-87.7%
Rescue Squad	417	530	754	586	27.1%	80.9%	40.6%	42.4%	10.6%	-22.3%
WCCA	5,332	5,291	5,162	4,690	-0.8%	-3.2%	-12.0%	-2.4%	-11.4%	-9.1%
Vocational Solutions	933	1,085	812	348	16.3%	-13.0%	-62.7%	-25.2%	-67.9%	-57.2%
Landfill	0	334	548	375				63.9%	12.2%	-31.5%
Detention	0	0	1,781	1,439						-19.2%
Environmental Health**	139	0	1,060	1,138		660.5%	716.7%			7.4%
Unknown		110								
Total	53,784	52,101	48,503	50,934	-3.1%	-9.8%	-5.3%	-6.9%	-2.2%	5.0%
*Departmental changes for Recreation										
** May have data overlap										