

**Energy and Fuel Reduction Plan Status by Fiscal Year
July 20, 2011**

Electric (in KWH) used by Fiscal Year

| Department | FY 2008 | FY 2009 | FY 2010 | FY 2011 | % 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 | 2,037,888 | 1,947,840 | 1,950,336 | 1,936,896 | -4.4% | -4.3% | -5.0% | 0.1% | -0.6% | -0.7% |
| Animal Services | 223,867 | 155,680 | 182,360 | 213,440 | -30.5% | -18.5% | -4.7% | 17.1% | 37.1% | 17.0% |
| Board of Elections | 45,461 | 35,598 | 34,975 | 37,253 | -21.7% | -23.1% | -18.1% | -1.8% | 4.6% | 6.5% |
| Central Services | 80,904 | 63,998 | 48,162 | 44,239 | -20.9% | -40.5% | -45.3% | -24.7% | -30.9% | -8.1% |
| CNG Station | | | | 6,160 | | | | | | |
| Cooperative Extension | 126,876 | 79,882 | 84,163 | 70,134 | -37.0% | -33.7% | -44.7% | 5.4% | -12.2% | -16.7% |
| Emergency Services | 122,758 | 115,609 | 125,196 | 119,775 | -5.8% | 2.0% | -2.4% | 8.3% | 3.6% | -4.3% |
| Historic Courthouse | 373,311 | 585,688 | 542,336 | 590,508 | 56.9% | 45.3% | 58.2% | -7.4% | 0.8% | 8.9% |
| Human Services | 1,538,980 | 1,378,404 | 1,309,734 | 1,385,247 | -10.4% | -14.9% | -10.0% | -5.0% | 0.5% | 5.8% |
| King Street Building | 593,894 | 494,400 | 515,575 | 509,753 | -16.8% | -13.2% | -14.2% | 4.3% | 3.1% | -1.1% |
| Library | 843,581 | 786,457 | 679,376 | 628,489 | -6.8% | -19.5% | -25.5% | -13.6% | -20.1% | -7.5% |
| Recreation | 473,991 | 462,036 | 541,725 | 555,213 | -2.5% | 14.3% | 17.1% | 17.2% | 20.2% | 2.5% |
| Sheriff | 1,295,225 | 1,307,040 | 1,270,091 | 1,329,533 | 0.9% | -1.9% | 2.6% | -2.8% | 1.7% | 4.7% |
| Solid Waste | 177,496 | 97,820 | 92,721 | 84,476 | -44.9% | -47.8% | -52.4% | -5.2% | -13.6% | -8.9% |
| Travel & Tourism | 113,409 | 106,302 | 118,291 | 119,814 | -6.3% | 4.3% | 5.6% | 11.3% | 12.7% | 1.3% |
| Utilities | 145,310 | 146,738 | 142,732 | 174,750 | 1.0% | -1.8% | 20.3% | -2.7% | 19.1% | 22.4% |
| Youth | 97,380 | 92,160 | 87,640 | 90,540 | -5.4% | -10.0% | -7.0% | -4.9% | -1.8% | 3.3% |
| | | | | | | | | | | |
| Total | 8,290,331 | 7,855,652 | 7,725,413 | 7,896,220 | -5.2% | -6.8% | -4.8% | -1.7% | 0.5% | 2.2% |

Gas (in therms) used by Fiscal Year

| Dept. | FY 2008 | FY 2009 | FY 2010 | FY 2011 | % 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 | 25,662 | 29,413 | 28,012 | 33,349 | 14.6% | 9.2% | 30.0% | -4.8% | 13.4% | 19.1% |
| Board of Elections | 1,136 | 1,274 | 1,799 | 1,742 | 12.1% | 58.4% | 53.3% | 41.2% | 36.7% | -3.2% |
| Central Services | 6,402 | 7,081 | 7,093 | 3,935 | 10.6% | 10.8% | -38.5% | 0.2% | -44.4% | -44.5% |
| CNG Station | | | | 740 | | | | | | |
| Emergency Services | 3,294 | 4,404 | 4,538 | 4,373 | 33.7% | 37.8% | 32.8% | 3.0% | -0.7% | -3.6% |
| Historic Courthouse | 9,815 | 12,865 | 13,449 | 12,253 | 31.1% | 37.0% | 24.8% | 4.5% | -4.8% | -8.9% |
| Human Services | 35,959 | 26,193 | 24,662 | 24,335 | -27.2% | -31.4% | -32.3% | -5.8% | -7.1% | -1.3% |
| King Street Building | 1,143 | 1,131 | 1,151 | 1,176 | -1.0% | 0.7% | 2.9% | 1.8% | 4.0% | 2.2% |
| Library | 6,417 | 8,478 | 10,067 | 9,941 | 32.1% | 56.9% | 54.9% | 18.7% | 17.3% | -1.3% |
| Sheriff | 28,091 | 31,288 | 29,608 | 16,632 | 11.4% | 5.4% | -40.8% | -5.4% | -46.8% | -43.8% |
| | | | | | | | | | | |
| Total | 117,919 | 122,127 | 120,379 | 108,476 | 3.6% | 2.1% | -8.0% | -1.4% | -11.2% | -9.9% |

Water (in Gallons) for Fiscal Year

| Dept | FY 2008 | FY 2009 | FY 2010 | FY 2011 | % 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 | 4,250,000 | 3,773,200 | 4,498,100 | 5,200,300 | -11.2% | 5.8% | 22.4% | 19.2% | 37.8% | 15.6% |
| Animal Services | 242,600 | 176,400 | 184,700 | 189,500 | -27.3% | -23.9% | -21.9% | 4.7% | 7.4% | 2.6% |
| Board of Elections | 12,300 | 13,600 | 6,200 | 6,000 | 10.6% | -49.6% | -51.2% | -54.4% | -55.9% | -3.2% |
| Central Services | 25,200 | 18,300 | 24,400 | 32,500 | -27.4% | -3.2% | 29.0% | 33.3% | 77.6% | 33.2% |
| Cooperative Extension | 387,500 | 472,000 | 482,000 | 407,500 | 21.8% | 24.4% | 5.2% | 2.1% | -13.7% | -15.5% |
| Emergency Services | 91,800 | 84,700 | 193,800 | 128,900 | -7.7% | 111.1% | 40.4% | 128.8% | 52.2% | -33.5% |
| Historic Courthouse | 79,000 | 45,600 | 39,500 | 43,900 | -42.3% | -50.0% | -44.4% | -13.4% | -3.7% | 11.1% |
| Historical Society | 84,200 | 26,200 | | | -68.9% | | | | | |
| Human Services | 447,300 | 472,700 | 461,900 | 450,300 | 5.7% | 3.3% | 0.7% | -2.3% | -4.7% | -2.5% |
| King Street Building | 34,500 | 28,400 | 35,100 | 39,200 | -17.7% | 1.7% | 13.6% | 23.6% | 38.0% | 11.7% |
| Library | 724,300 | 644,700 | 611,000 | 665,700 | -11.0% | -15.6% | -8.1% | -5.2% | 3.3% | 9.0% |
| Parks & Recreation | 290,200 | 329,900 | 370,000 | 471,100 | 13.7% | 27.5% | 62.3% | 12.2% | 42.8% | 27.3% |
| Sheriff | 514,700 | 472,100 | 383,500 | 432,600 | -8.3% | -25.5% | -16.0% | -18.8% | -8.4% | 12.8% |
| Solid Waste | 364,400 | 481,300 | 565,000 | 502,500 | 32.1% | 55.0% | 37.9% | 17.4% | 4.4% | -11.1% |
| Travel & Tourism | 183,800 | 121,300 | 92,800 | 98,800 | -34.0% | -49.5% | -46.2% | -23.5% | -18.5% | 6.5% |
| Utilities | 21,900 | 12,800 | 22,900 | 5,100 | -41.6% | 4.6% | -76.7% | 78.9% | -60.2% | -77.7% |
| Youth | 228,800 | 202,600 | 191,400 | 166,200 | -11.5% | -16.3% | -27.4% | -5.5% | -18.0% | -13.2% |
| | | | | | | | | | | |
| Total | 7,982,500 | 7,375,800 | 8,162,300 | 8,840,100 | -7.6% | 2.3% | 10.7% | 10.7% | 19.9% | 8.3% |