

REQUEST FOR BOARD ACTION

**HENDERSON COUNTY
BOARD OF COMMISSIONERS**

MEETING DATE: May 4th, 2020

SUBJECT: Energy Management Update

PRESENTER: Christine Wittmeier

ATTACHMENTS: Yes
1. FY19 Energy and Fuel Report

SUMMARY OF REQUEST:

The attachment provides information to the Board about the County's energy management use in the areas of electricity, natural gas, fuel and water for Fiscal Year 2018-2019.

BOARD ACTION REQUESTED:

No Board action is requested. This item is for informational purposes only.

Suggested Motion:

No motion suggested.



Henderson County Energy & Fuel Management Report Fiscal Year 2018-2019

Table of Contents

Summary of FY 18-19 Utility & Fuel Budgets by Type and Commodity.....	2
Assessment Methods	3
Total Budget View: Approved FY Budget Breakdown by Commodity Category.....	5
Utility & Fuel Usage and Cost by Budget Allocation	6
Quarters 1-2 Assessment.....	6
Quarters 3-4 Assessment.....	6
Fuel Consumption FY 18-19: Gallons and Costs.....	10

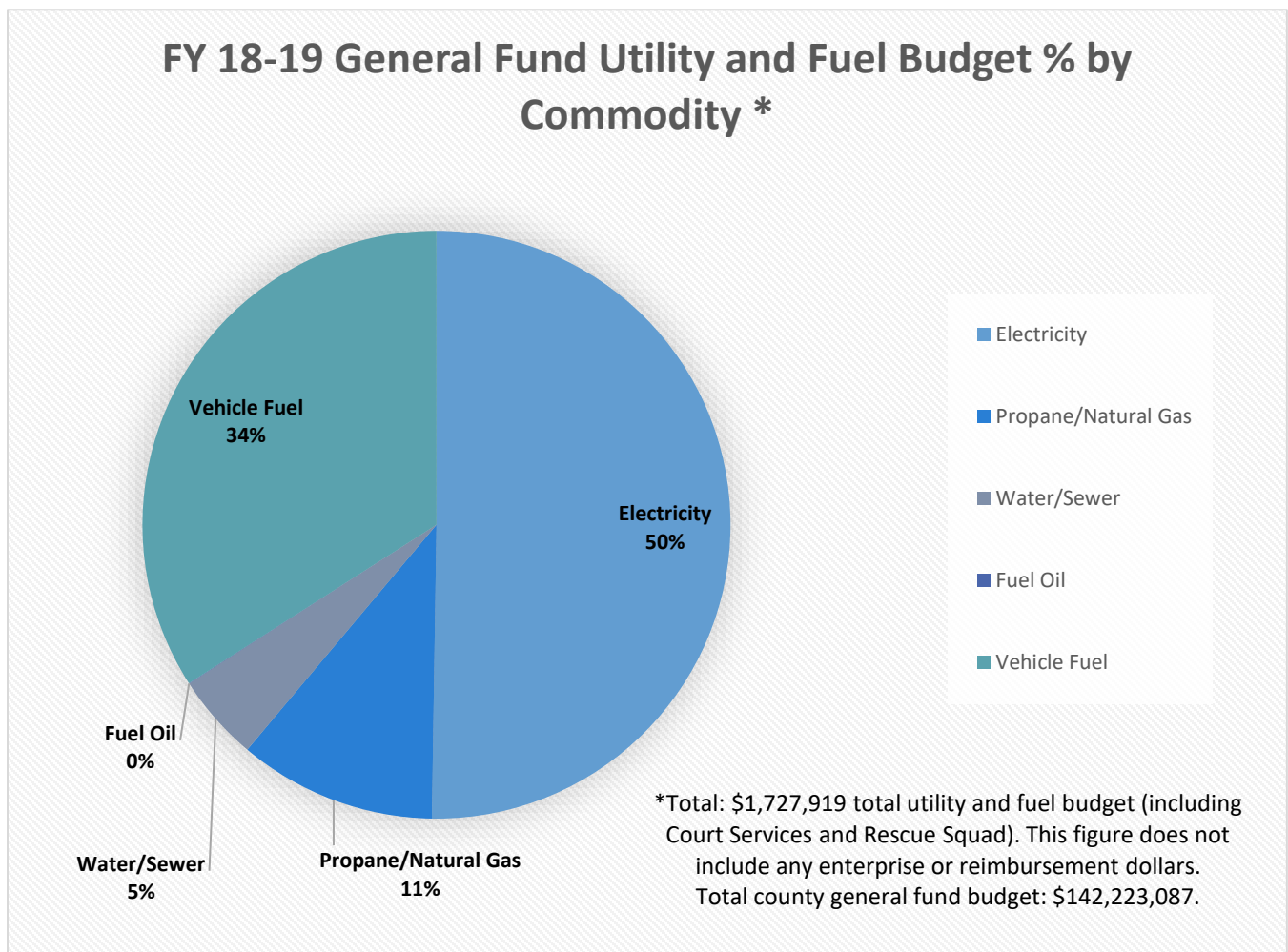
Christine Wittmeier
Environmental Programs Coordinator
cwittmeier@hendersoncountync.gov

Summary of FY 18-19 Utility & Fuel Budgets by Type and Commodity

This report is a compilation of FY 2018-2019 utility and fuel usage assessing the budgeted versus actual figures of Henderson County departments' consumption of fuel and utilities (electricity, natural gas/propane, water/sewer, fuel oil, unleaded fuel, diesel fuel, and compressed natural gas [CNG]). The data is portrayed in dollars, kWh (kilowatt hours to measure electricity), BTUs (British Thermal Units or Therms as a measurement of heat), and Gal (gallons of water/sewer).

The total county budget approved for FY 18-19 was \$142,223,087. Of this overall budget, the following amounts were allocated to utilities and fuel in the general fund (including Court Services and Rescue Squad as these departments have dedicated general fund line items):

- \$868,284 - electricity
- \$187,950 - propane/natural gas
- \$82,500 - water/sewer
- \$500- fuel oil
- \$588,685 - vehicle fuel (diesel, unleaded, natural gas)
\$1,727,919 of the total budgeted in FY 18-19 for vehicle fuel and utilities



Enterprise funds (Solid Waste, Justice Academy, Cane Creek):

- \$53,400 - electricity
- \$3,000 - propane/natural gas
- \$11,980 - water/sewer
- \$0- fuel oil
- \$60,000- vehicle fuel (diesel, unleaded, natural gas)
\$128,380 total budgeted in FY 18-19 for vehicle fuel and utilities

Reimbursements from other agencies (Public Transit, WCCA):

- \$75,600- vehicle fuel (diesel, unleaded, natural gas)
\$75,600 total budgeted in FY 18-19 for vehicle fuel and utilities

In total, all these allocations make up about 1.2% of the total county budget, approved for FY 18-19 at \$142,223,087.

Assessment Methods

The data in this report are broken down biannually, with observations detailing combined figures for Quarters 1-2 (July - December 2018) and Quarters 3-4 (January - June 2019). Financial figures were gathered from end-of-year Munis reports and analyzed with basic formulas using Excel and other methods. Major findings and conclusions throughout this report are shown as italicized text.

The accounts represented in this report are detailed by commodity and department as follows:

DEPARTMENT		ACCOUNT	
115419	FACILITY SERVICES	534001	ELECTRICITY
115419	FACILITY SERVICES	534002	PROPANE/NATURAL GAS
115419	FACILITY SERVICES	534003	WATER/SEWER
115419	FACILITY SERVICES	534004	FUEL OIL
115421	COURT FACILITIES	534001	ELECTRICITY
115421	COURT FACILITIES	534002	PROPANE/NATURAL GAS
115421	COURT FACILITIES	534003	WATER/SEWER
605472	SOLID WASTE	534001	ELECTRICITY
605472	SOLID WASTE	534002	PROPANE/NATURAL GAS
605472	SOLID WASTE	534003	WATER
615711	CANE CREEK	534001	ELECTRICITY
615711	CANE CREEK	534002	PROPANE/NATURAL GAS
615711	CANE CREEK	534003	WATER
635711	JUSTICE ACADEMY	534001	ELECTRICITY
635711	JUSTICE ACADEMY	534003	WATER
115404	ADMINSITRATIVE SERVICES	525001	FUEL COSTS
115414	ASSESSOR	525001	FUEL COSTS
115419	FACILITY SERVICES	525001	FUEL COSTS
115420	GARAGE	525001	FUEL COSTS
115431	SHERIFF	525001	FUEL COSTS
115432	DETENTION	525001	FUEL COSTS

115434	FIRE MARSHAL/SERVICES	525001	FUEL COSTS
115435	BUILDING SERVICES	525001	FUEL COSTS
115436	WELLNESS	525001	FUEL COSTS
115437	EMERGENCY MEDICAL SERVICES	525001	FUEL COSTS
115438	ANIMAL SERVICES	525001	FUEL COSTS
115471	SOIL AND WATER	525001	FUEL COSTS
115491	PLANNING	525001	FUEL COSTS
115492	CODE ENFORCEMENT	525001	FUEL COSTS
115495	COOPERATIVE EXTENSION	525001	FUEL COSTS
115510	PUBLIC HEALTH	525001	FUEL COSTS
115512	ENVIRONMENTAL HEALTH	525001	FUEL COSTS
115531	DEPT. OF SOCIAL SERVICES	525001	FUEL COSTS
115611	LIBRARY	525001	FUEL COSTS
115612	RECREATION	525001	FUEL COSTS
115496	PROJECT MANAGEMENT	525001	FUEL COSTS
115442	RESCUE SQUAD	525001	FUEL COSTS
335497	PUBLIC TRANSIT	525001	FUEL COSTS
605472	SOLID WASTE	525001	FUEL COSTS
615711	CANE CREEK	525001	FUEL COSTS

COLOR CODES:	ENTERPRISE FUNDS	REIMBURSED COSTS	PARTIAL STATE REIMBURSEMENTS
---------------------	------------------	------------------	------------------------------

Court Services and Rescue Squad have dedicated general fund line items and have therefore been included in general fund analysis. Court Services receives some state and federal financial reimbursements for utilities, whereby consumption monitoring becomes critical for annual planning. Our partnership with Western Carolina Community Action (WCCA) for the Apple Country Transit System does not receive its own approved line item in the Henderson County general fund budget, however; this system is a very large fuel user of our CNG fueling station on Williams Street and we do monitor the fuel usage of WCCA.

Presently, all departments (including enterprise funds and those departments that receive reimbursements) budget their own fuel costs for vehicle usage annually. Fuel usage is also closely monitored for unleaded, diesel, and CNG consumption by department heads, Administration, Finance, and Environmental Programs.

The Facilities Services department utility line items account for electricity, water/sewer, natural gas/propane, and fuel oil consumed in all Henderson County buildings and facilities. This singular designation to this department allows better interpretation of usage information as multiple departments occupy county buildings and facilities, rather than allocating a percentage of utility budgets to each department in a building based on that department's square footage occupancy.

Total Budget View: Approved FY Budget Breakdown by Commodity Category

Total County Budget		\$ 142,223,087							
DEPARTMENT		ACCOUNT		ELECTRICITY	PROPANE/ NATURAL GAS	WATER/ SEWER	FUEL OIL	FUEL COSTS	TOTAL
115419	FACILITY SERVICES	534001	ELECTRICITY	\$ 790,000					\$ 790,000
115419	FACILITY SERVICES	534002	PROPANE/NATURAL GAS		\$ 170,000				\$ 170,000
115419	FACILITY SERVICES	534003	WATER/SEWER			\$ 75,000			\$ 75,000
115419	FACILITY SERVICES	534004	FUEL OIL				\$ 500		\$ 500
115421	COURT FACILITIES	534001	ELECTRICITY	\$ 78,284					\$ 78,284
115421	COURT FACILITIES	534002	PROPANE/NATURAL GAS		\$ 17,950				\$ 17,950
115421	COURT FACILITIES	534003	WATER/SEWER			\$ 7,500			\$ 7,500
605472	SOLID WASTE	534001	ELECTRICITY	\$ 20,000					\$ 20,000
605472	SOLID WASTE	534002	PROPANE/NATURAL GAS		\$ 500				\$ 500
605472	SOLID WASTE	534003	WATER			\$ 11,000			\$ 11,000
615711	CANE CREEK	534001	ELECTRICITY	\$ 30,000					\$ 30,000
615711	CANE CREEK	534002	PROPANE/NATURAL GAS		\$ 2,500				\$ 2,500
615711	CANE CREEK	534003	WATER			\$ 850			\$ 850
635711	JUSTICE ACADEMY	534001	ELECTRICITY	\$ 3,400					\$ 3,400
635711	JUSTICE ACADEMY	534003	WATER			\$ 130			\$ 130
115404	ADMINISTRATIVE SERVICES	525001	FUEL COSTS					\$ 1,200	\$ 1,200
115414	ASSESSOR	525001	FUEL COSTS					\$ 8,000	\$ 8,000
115419	FACILITY SERVICES	525001	FUEL COSTS					\$ 14,000	\$ 14,000
115420	GARAGE	525001	FUEL COSTS					\$ 8,000	\$ 8,000
115431	SHERIFF	525001	FUEL COSTS					\$ 357,300	\$ 357,300
115432	DETENTION	525001	FUEL COSTS					\$ 12,500	\$ 12,500
115434	FIRE MARSHAL/SERVICES	525001	FUEL COSTS					\$ 10,000	\$ 10,000
115435	BUILDING SERVICES	525001	FUEL COSTS					\$ 16,500	\$ 16,500
115436	WELLNESS	525001	FUEL COSTS					\$ 1,250	\$ 1,250
115437	EMERGENCY MEDICAL SERVICES	525001	FUEL COSTS					\$ 88,750	\$ 88,750
115438	ANIMAL SERVICES	525001	FUEL COSTS					\$ 1,000	\$ 1,000
115471	SOIL AND WATER	525001	FUEL COSTS					\$ 1,125	\$ 1,125
115491	PLANNING	525001	FUEL COSTS					\$ 1,250	\$ 1,250
115492	CODE ENFORCEMENT	525001	FUEL COSTS					\$ 2,350	\$ 2,350
115495	COOPERATIVE EXTENSION	525001	FUEL COSTS					\$ 2,500	\$ 2,500
115510	PUBLIC HEALTH	525001	FUEL COSTS					\$ 2,125	\$ 2,125
115512	ENVIRONMENTAL HEALTH	525001	FUEL COSTS					\$ 15,500	\$ 15,500
115531	DEPT. OF SOCIAL SERVICES	525001	FUEL COSTS					\$ 12,500	\$ 12,500
115611	LIBRARY	525001	FUEL COSTS					\$ 3,500	\$ 3,500
115612	RECREATION	525001	FUEL COSTS					\$ 15,000	\$ 15,000
115496	PROJECT MANAGEMENT	525001	FUEL COSTS					\$ 3,975	\$ 3,975
115442	RESCUE SQUAD	525001	FUEL COSTS					\$ 10,360	\$ 10,360
335497	PUBLIC TRANSIT	525001	FUEL COSTS					\$ 75,600	\$ 75,600
605472	SOLID WASTE	525001	FUEL COSTS					\$ 50,000	\$ 50,000
615711	CANE CREEK	525001	FUEL COSTS					\$ 10,000	\$ 10,000
Total				\$868,284	\$187,950	\$82,500	\$500	\$588,685	\$ 1,727,919
% of utilities budget				50%	11%	5%	0.03%	34%	
% of total county budget				0.61%	0.13%	0.06%	0.00%	0.41%	1.21%
COLOR CODES:	ENTERPRISE FUNDS	PARTIAL STATE REIMBURSEMENTS	REIMBURSED COSTS						

3-Year Comparison of Overall Energy Use from FY 2016-2017 to FY 2018-2019

The table below outlines the overall energy usage of all county facilities and buildings from FY 16-17 to FY 18-19. There was an increase in electricity, natural gas and water, and could be contributed to the commissioning of the new Emergency Management building as well as the Health Sciences Center. The Health Sciences Center is the most expensive building and largest consumer of utilities. Usage patterns are referenced in more detail on page 8 and 9 in the Quarter Assessment sections.

Unit of Measurement	2016-2017 Energy Usage at All Facilities	2017-2018 Energy Usage at All Facilities	2018-2019 Energy Usage at All Facilities	Percent Change from Previous Year
kWh	8,216,604	8,778,900	9,378,736	7%
Therms	211,035	242,879	262,114	8%
Gal	12,058,900	11,349,600	13,125,700	16%

Utility & Fuel Usage and Cost by Budget Allocation

The following two tables show the budget versus actual costs for utilities and fuel across all departments. These tables are broken down by general fund, enterprise funds, and departments that received partial state or other reimbursement. Note that the energy management data for the public schools and community college are not reflected in the information presented in this RBA.

Quarters 1-2 Assessment

The first table (page 8) reflects Quarters 1-2 of FY18-19 and all commodities and fuel usage are benchmarked for consumption halfway through the year at 50%. This allows departments to recognize the pace at which the approved budget per commodity is being utilized for the first six months of the fiscal year. Should a department use more than 50% of a utility or fuel budget within quarters 1-2 of the fiscal year, an appropriate response would be to closely monitor and prepare for less usage in the second half of the year to avoid line item budget transfers before the close of the fiscal year.

Of the utilities (electricity, propane/natural gas, water/sewer, and fuel oil), the Facility Services water/sewer usage exceeded the 50% threshold by 8% and the Court Services water/sewer budget was exceeded by 15%, and Solid Waste propane/natural gas exceeded by 33%. Of the vehicle fuel budgeted for each department, six departments exceeded the 50% benchmark: Facility Services by 68%, Garage by 177%, Animal Services by 1%, Recreation by 1%, Rescue Squad by 69% and Solid Waste by 19%.

Quarters 3-4 Assessment

The second table (page 9) reflects Quarters 3-4 of FY 18-19 and all commodities and fuel usage are benchmarked for consumption for the final six months of the fiscal year at 100%. This percentage was determined by combining the percentage used in July-December 2018 with the percentage of the budget used from January-June 2019, completing the entire fiscal year. *Of the utilities (electricity, propane/natural gas, water/sewer, and fuel oil), four departments exceeded the 100% threshold. The*

Facility Services water/sewer exceeded by 60% and the Court Services water/sewer exceeded by the 49%. Of the enterprise funds, Solid Waste electricity exceeded by 5% and Cane Creek's electricity exceeded by 5%. All other enterprise fund utilities were well maintained. Of the vehicle fuel budgeted for each department, four departments exceeded the 100% benchmark. Facility Services exceeded by 73%, the Garage by 120%, and the Rescue Squad by 135%. Of the enterprise funds, only Solid Waste's fuel exceeded the threshold by 11%. All other departments stayed within the 100% threshold budgeted in FY18-19.

Facility Services exceedance of water is most likely due to two water leaks at King Street and Jackson Park that were identified and fixed. Note, Facility Services receives water bills for all departments and have little control on other departments' consumption. Court Facilities exceedance is most likely from a check valve failure on the main water line for the Courthouse. After it was identified, Johnson Control was notified, and the issue was resolved.

The increased electricity usage for Cane Creek is most likely from a weather-related flow, actual increased flow, or mechanical issues causing excessive pump run times. Weather has a significant impact on Cane Creek Sewer and rain triggers more run time for the pumps which are electric powered.

For Solid Waste, Henderson County's trash tonnage increased by 9% from FY-18 to FY-19 (104,216.92 tons to 113,428.71 tons) which causes all expenditures to increase including electricity and fuel.

Facility Services and Garage are unique departments because some expenses for the entire County or for other departments are allocated to their budget. The tables below (page 8 and 9) reflect the information gathered from MUNIS but explanations are described in this narrative.

For example, the fuel software and the expense of refilling the County's on-site diesel and unleaded fuel tanks are reflected in the Garage's fuel cost budget. The fuel tracking software indicates that Garage (including Motor Pool expenses) had \$4,863.10 in actual fuel expenses therefore are under budget with only 61% of their fuel budget utilized. Additionally, Facility Services fuel costs reflect the refilling of generators: two at the Courthouse, one at the Health Department, one at the Emergency Management Center and two at the Law Enforcement Center. After subtracting the cost of the generators, Facility Services fuel cost equals \$14,109.10 and are within budget.

The Rescue Squad exceeded their fuel budget because of a weather event and trainings. Rescue Squad participated in a statewide swiftwater exercise in Morganton, were deployed to Williamston for Hurricane Florence in September, and participated in a DuPont Rescue Exercise in November. Additionally, Rescue Squad were also sent on longer routine transports such as several trips to Winston-Salem, Franklin and Charleston.

Overall, 78% of the departments stayed well under or just within the budgeted amount for utilities and fuel during FY 18-19.

Total County Budget	\$ 142,223,087
Total County Utility & Fuel Budget*	\$ 1,727,919
Utilities & Fuel as % of Total County Budget	1.21%

QTR 1-2: Benchmark Usage 50%,

July-December 2018

DEPARTMENT	ELECTRICITY BUDGET	PROPANE/ NATURAL GAS BUDGET	WATER/ SEWER BUDGET	FUEL OIL BUDGET	% BUDGET ACTUALIZED (July-Dec 2018 of 50%)
FACILITY SERVICES	\$ 790,000				43%
FACILITY SERVICES		\$ 170,000			26%
FACILITY SERVICES			\$ 75,000		58%
FACILITY SERVICES				\$ 500	0%
COURT FACILITIES	\$ 78,284				43%
COURT FACILITIES		\$ 17,950			21%
COURT FACILITIES			\$ 7,500		65%
Total	\$868,284	\$187,950	\$82,500	\$500	
% of utilities & fuel budget	50%	11%	5%	0.0%	
% of total county budget	0.61%	0.13%	0.06%	0.00%	

ENTERPRISE FUND	ELECTRICITY BUDGET	PROPANE/ NATURAL GAS BUDGET	WATER/ SEWER BUDGET	FUEL OIL BUDGET	% BUDGET ACTUALIZED (July-Dec 2018 of 50%)
SOLID WASTE	\$ 20,000				45%
		\$ 500			83%
			\$ 11,000		19%
Total Utility Budget	\$ 31,500				
CANE CREEK	\$ 30,000				44%
		\$ 2,500			12%
			\$ 850		40%
Total Utility Budget	\$ 33,350				
JUSTICE ACADEMY	\$ 3,400				43%
			\$ 130		41%
Total Utility Budget	\$ 3,530				

DEPARTMENT	VEHICLE FUEL COSTS BUDGET	% BUDGET ACTUALIZED (July-Dec 2018 of 50%)
ADMINISTRATIVE SERVICES	\$ 1,200	22%
ASSESSOR	\$ 8,000	34%
FACILITY SERVICES	\$ 14,000	118%
GARAGE	\$ 8,000	227%
SHERIFF	\$ 357,300	37%
DETENTION	\$ 12,500	49%
FIRE MARSHAL	\$ 10,000	40%
EMERGENCY MEDICAL SERVICES	\$ 88,750	36%
BUILDING SERVICES	\$ 16,500	37%
ANIMAL SERVICES	\$ 1,000	51%
SOIL AND WATER	\$ 1,125	36%
PLANNING	\$ 1,250	12%
CODE ENFORCEMENT	\$ 2,350	45%
COOPERATIVE EXTENSION	\$ 1,500	20%
PUBLIC HEALTH	\$ 2,125	46%
ENVIRONMENTAL HEALTH	\$ 15,500	37%
DEPT. OF SOCIAL SERVICES	\$ 12,500	33%
LIBRARY	\$ 3,500	18%
RECREATION	\$ 15,000	51%
PROJECT MANAGEMENT	\$ 3,975	40%
RESCUE SQUAD	\$ 10,360	119%
PUBLIC TRANSIT	\$ 75,600	17%
SOLID WASTE	\$ 50,000	69%
CANE CREEK	\$ 10,000	17%
Total ^	\$586,435	
% of utilities & fuel budget	34%	
% of total county budget	0.41%	

* This total includes all general fund line items budgeted, plus Rescue Squad and Court Services, which receive reimbursements. This total does not include any enterprise fund dollars or Public Transit (WCCA) funds.

^ This total includes all general fund line items budgeted plus Rescue Squad, which receives reimbursements. This total does not include any enterprise fund dollars or Public Transit (WCCA) funds.

COLOR CODES:

ENTERPRISE FUNDS

REIMBURSED COSTS

PARTIAL STATE REIMBURSEMENTS

Total County Budget	\$ 142,223,087	QTR 3-4: % TOTAL FY UTILITY BUDGET USED (July 2018- June 2019 of 100%)
Total County Utility & Fuel Budget*	\$ 1,727,919	
Utilities & Fuel as % of Total County Budget	1.21%	

DEPARTMENT	ELECTRICITY BUDGET	PROPANE/ NATURAL GAS BUDGET	WATER/ SEWER BUDGET	FUEL OIL BUDGET	% TOTAL FY UTILITY BUDGET USED (July 2018 - June 2019 of 100%)
FACILITY SERVICES	\$ 790,000				93%
FACILITY SERVICES		\$ 170,000			100%
FACILITY SERVICES			\$ 75,000		160%
FACILITY SERVICES				\$ 500	0%
COURT FACILITIES	\$ 78,284				91%
COURT FACILITIES		\$ 17,950			75%
COURT FACILITIES			\$ 7,500		149%
Total	\$868,284	\$187,950	\$82,500	\$500	
% of utilities & fuel budget	50%	11%	5%	0.0%	
% of total county budget	0.61%	0.13%	0.06%	0.00%	

ENTERPRISE FUND	ELECTRICITY BUDGET	PROPANE/ NATURAL GAS BUDGET	WATER/ SEWER BUDGET	FUEL OIL BUDGET	% TOTAL FY UTILITY BUDGET USED (July 2018 - June 2019 of 100%)
SOLID WASTE	\$ 20,000				105%
		\$ 500			83%
			\$ 11,000		49%
Total Utility Budget	\$ 31,500				
CANE CREEK	\$ 30,000				105%
		\$ 2,500			32%
			\$ 850		85%
Total Utility Budget	\$ 33,350				
JUSTICE ACADEMY	\$ 3,400				92%
			\$ 130		67%
Total Utility Budget	\$ 3,530				

DEPARTMENT	VEHICLE FUEL COSTS BUDGET	% TOTAL FY FUEL BUDGET USED (July 2018 - June 2019 of 100%)
ADMINSITRATIVE SERVICES	\$ 1,200	34%
ASSESSOR	\$ 8,000	67%
FACILITY SERVICES	\$ 14,000	173%
GARAGE	\$ 8,000	220%
SHERIFF	\$ 357,300	75%
DETENTION	\$ 12,500	98%
FIRE MARSHAL	\$ 10,000	89%
EMERGENCY MEDICAL SERVICES	\$ 88,750	74%
BUILDING SERVICES	\$ 16,500	83%
ANIMAL SERVICES	\$ 1,000	26%
SOIL AND WATER	\$ 1,125	95%
PLANNING	\$ 1,250	73%
CODE ENFORCEMENT	\$ 2,350	21%
COOPERATIVE EXTENSION	\$ 1,500	94%
PUBLIC HEALTH	\$ 2,125	45%
ENVIRONMENTAL HEALTH	\$ 15,500	76%
DEPT. OF SOCIAL SERVICES	\$ 12,500	81%
LIBRARY	\$ 3,500	67%
RECREATION	\$ 15,000	72%
PROJECT MANAGEMENT	\$ 3,975	32%
PUBLIC TRANSIT	\$ 75,600	46%
RESCUE SQUAD	\$ 10,360	235%
SOLID WASTE	\$ 50,000	111%
CANE CREEK	\$ 10,000	67%
Total ^	\$ 586,435.00	
% of utilities & fuel budget		34%
% of total county budget		0%

* This total includes all general fund line items budgeted, plus Rescue Squad and Court Services, which receive reimbursements. This total does not include any enterprise fund dollars or Public Transit (WCCA) funds.

^ This total includes all general fund line items budgeted plus Rescue Squad, which receives reimbursements. This total does not include any enterprise fund dollars or Public Transit (WCCA) funds.

COLOR CODES:

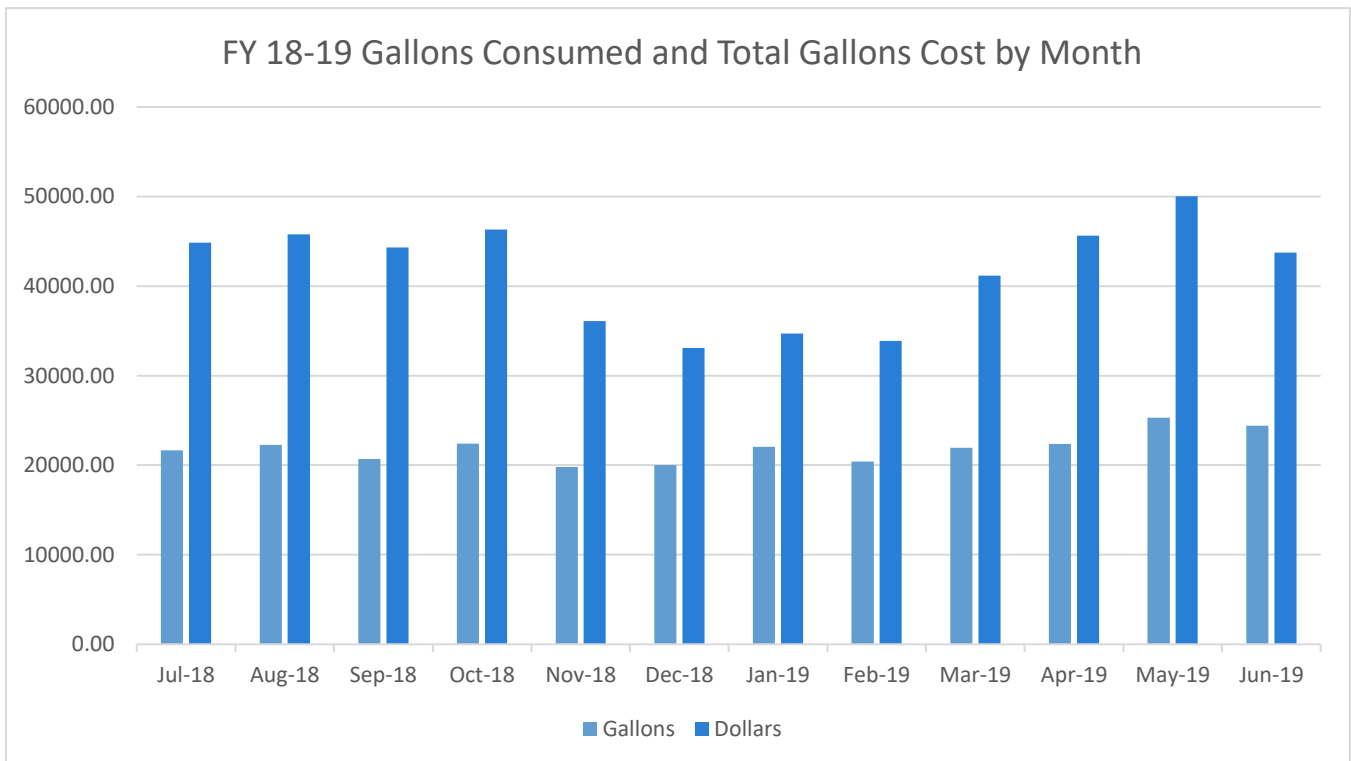
ENTERPRISE FUNDS	REIMBURSED COSTS	PARTIAL STATE REIMBURSEMENTS
------------------	------------------	------------------------------

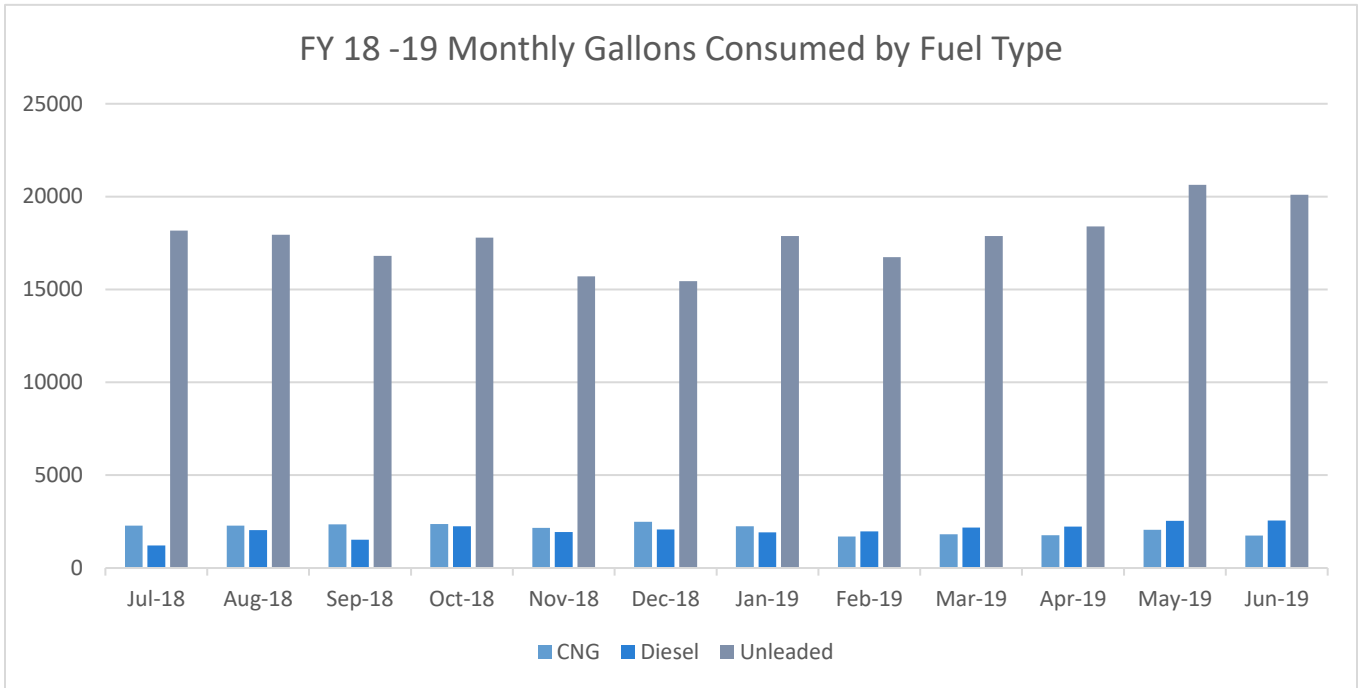
Fuel Consumption FY 18-19: Gallons and Costs

The graphs below display the fuel consumption across all Henderson County departments (including enterprise funds and the departments that receive reimbursements) from July 2018 until June 2019. The types of fuel include are unleaded, diesel, and compressed natural gas (CNG). It is important to note that the entire fuel usage of two enterprise funds, Solid Waste and Cane Creek Sewer District, and are not fully accounted for in these findings. These departments use an on-site fueling station at the Solid Waste facility for off-road dyed diesel to fuel heavy equipment and other unleaded fueled vehicles used only on the properties. Both departments fuel with CNG as needed at the Williams Street station and these gallons are accounted for in the following data.

The graph titled “FY 18-19 Gallons Consumed and Total Gallons Cost by Month” shows the number of gallons per month consumed across all county departments relative to the funds spent on fuel monthly. *In total, county departments consumed 263,340 gallons of all fuels at a cost of about \$499,582 (not considering credit card and other processing or purchase fees). This is a 12% increase from last year’s fuel costs.*

On average, county departments consumed 21,934 gallons of fuel (diesel, unleaded, and CNG) at a cost of about \$41,632 per month. The highest use months in the 18-19 FY were August, April and May. This data is displayed in the graph titled “FY 18-19 Monthly Gallons Consumed by Fuel Type.”





In comparing the county’s consumption of fuel (all types by all departments) from FY 17-18 to FY18-19, CNG usage decreased from by -2%, diesel usage decreased by -10%, and unleaded increased by 14%. The annual total gallons over this 4-year period are shown in the graph below.

