

**REQUEST FOR BOARD ACTION**

**HENDERSON COUNTY  
BOARD OF COMMISSIONERS**

**MEETING DATE:** March 1<sup>st</sup>, 2021

**SUBJECT:** Energy Management Update

**PRESENTER:** Christine Wittmeier

**ATTACHMENTS:** Yes,  
1. FY19-20 Energy & Fuel Management 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 2019-20.

**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 2019 - 2020

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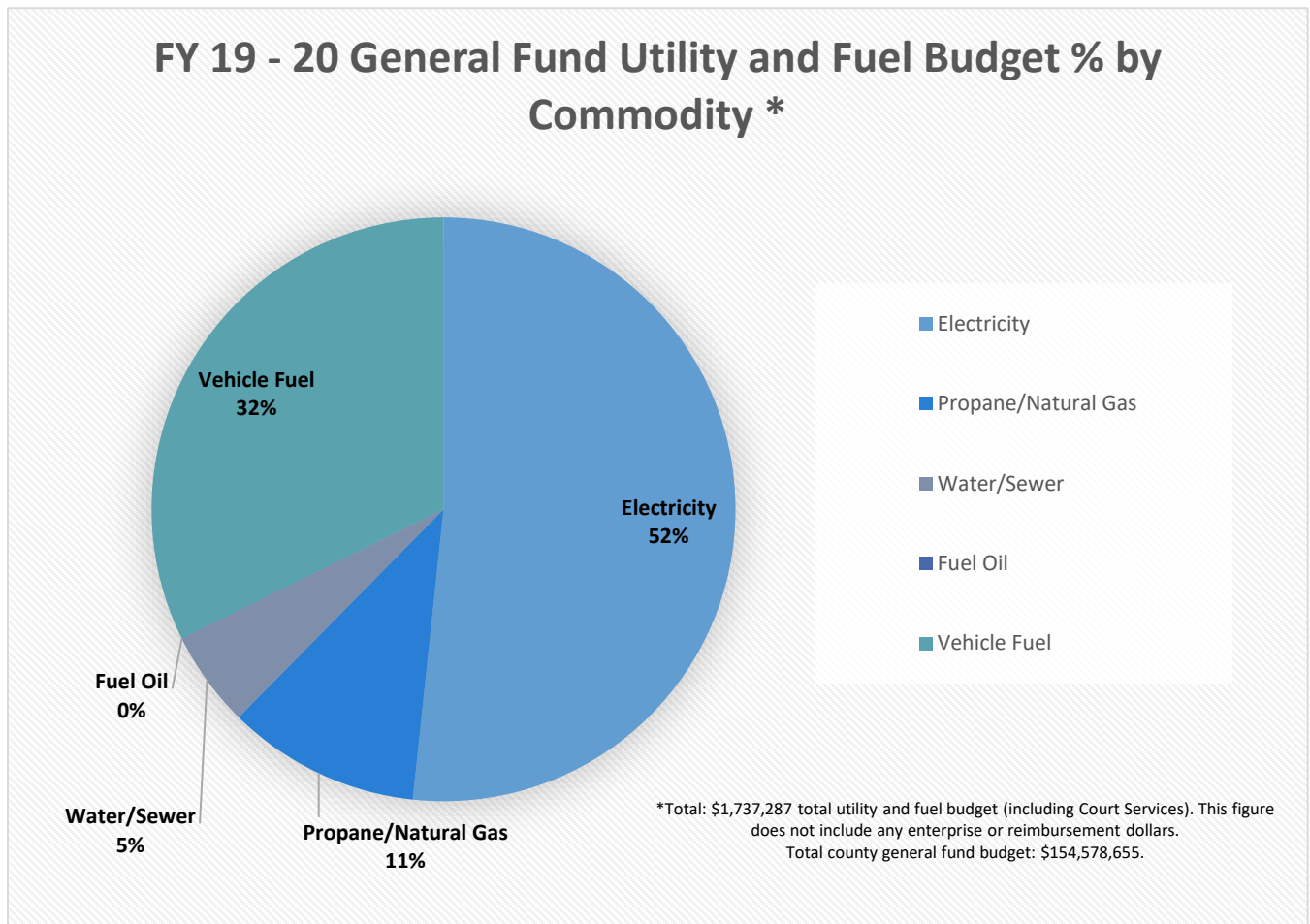
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## Summary of FY 19-20 Utility & Fuel Budgets by Type and Commodity

This report is a compilation of FY 2019-2020 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 2019-2020 was \$154,578,655. Of this overall budget, the following amounts were allocated to utilities and fuel in the general fund (including Court Services as this department has dedicated general fund line items):

- \$897,834 - electricity
  - \$185,950 - propane/natural gas
  - \$92,000 - water/sewer
  - \$500- fuel oil
  - \$561,003 - vehicle fuel (diesel, unleaded, natural gas)
- \$1,737,287 of the total budgeted in FY 19-20 for utilities and vehicle fuel.*



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

- \$50,900 - electricity
- \$2,800 - propane/natural gas
- \$10,980 - water/sewer
- \$0- fuel oil
- \$58,750- vehicle fuel (diesel, unleaded, natural gas)  
*\$123,430 total budgeted in FY 19-20 for utilities and vehicle fuel*

Reimbursements from other agencies (Public Transit, WCCA):

- \$75,850- vehicle fuel (diesel, unleaded, natural gas)  
*\$75,850 total budgeted in FY 19-20 for utilities and vehicle fuel*

In total, all these allocations make up about 1.1% of the total county budget, approved for FY 19-20 at \$154,578,655.

## Assessment Methods

The data in this report are broken down biannually, with observations detailing combined figures for Quarters 1-2 (July - December 2019) and Quarters 3-4 (January - June 2020). 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

115433	EMERGENCY MANAGEMENT	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
115496	PROJECT MANAGEMENT	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
115420	GARAGE	525002	CNG FUEL COSTS
335497	PUBLIC TRANSIT	525001	FUEL COSTS
605472	SOLID WASTE	525001	FUEL COSTS
615711	CANE CREEK	525001	FUEL COSTS

<b>COLOR CODES:</b>	ENTERPRISE FUNDS	REIMBURSED COSTS	PARTIAL STATE REIMBURSEMENTS
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Court Services has 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		\$ 154,578,655							
DEPARTMENT		ACCOUNT		ELECTRICITY	PROPANE/ NATURAL GAS	WATER/ SEWER	FUEL OIL	FUEL COSTS	TOTAL
115419	FACILITY SERVICES	534001	ELECTRICITY	\$ 825,000					\$ 825,000
115419	FACILITY SERVICES	534002	PROPANE/NATURAL GAS		\$ 170,000				\$ 170,000
115419	FACILITY SERVICES	534003	WATER/SEWER			\$ 82,000			\$ 82,000
115419	FACILITY SERVICES	534004	FUEL OIL				\$ 500		\$ 500
115421	COURT FACILITIES	534001	ELECTRICITY	\$ 72,834					\$ 72,834
115421	COURT FACILITIES	534002	PROPANE/NATURAL GAS		\$ 15,950				\$ 15,950
115421	COURT FACILITIES	534003	WATER/SEWER			\$ 10,000			\$ 10,000
605472	SOLID WASTE	534001	ELECTRICITY	\$ 20,000					\$ 20,000
605472	SOLID WASTE	534002	PROPANE/NATURAL GAS		\$ 800				\$ 800
605472	SOLID WASTE	534003	WATER			\$ 10,000			\$ 10,000
615711	CANE CREEK	534001	ELECTRICITY	\$ 27,500					\$ 27,500
615711	CANE CREEK	534002	PROPANE/NATURAL GAS		\$ 2,000				\$ 2,000
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					\$ 328,303	\$ 328,303
115432	DETENTION	525001	FUEL COSTS					\$ 20,000	\$ 20,000
115433	EMERGENCY MANAGEMENT	525001	FUEL COSTS					\$ 1,250	\$ 1,250
115434	FIRE MARSHAL/SERVICES	525001	FUEL COSTS					\$ 10,000	\$ 10,000
115435	BUILDING SERVICES	525001	FUEL COSTS					\$ 16,500	\$ 16,500
115436	WELLNESS CLINIC	525001	FUEL COSTS					\$ 2,500	\$ 2,500
115437	EMERGENCY MEDICAL SERVICES	525001	FUEL COSTS					\$ 88,750	\$ 88,750
115438	ANIMAL SERVICES	525001	FUEL COSTS					\$ 1,250	\$ 1,250
115471	SOIL AND WATER	525001	FUEL COSTS					\$ 1,125	\$ 1,125
115491	PLANNING	525001	FUEL COSTS					\$ 750	\$ 750
115492	CODE ENFORCEMENT	525001	FUEL COSTS					\$ 2,250	\$ 2,250
115495	COOPERATIVE EXTENSION	525001	FUEL COSTS					\$ 2,500	\$ 2,500
115496	PROJECT MANAGEMENT	525001	FUEL COSTS					\$ 4,750	\$ 4,750
115510	HEALTH DEPARTMENT	525001	FUEL COSTS					\$ 2,125	\$ 2,125
115512	ENVIRONMENTAL HEALTH	525001	FUEL COSTS					\$ 15,000	\$ 15,000
115531	DEPT. OF SOCIAL SERVICES	525001	FUEL COSTS					\$ 11,250	\$ 11,250
115611	LIBRARY	525001	FUEL COSTS					\$ 3,500	\$ 3,500
115612	RECREATION	525001	FUEL COSTS					\$ 15,000	\$ 15,000
115420	GARAGE	525002	CNG FUEL COSTS					\$ 3,000	\$ 3,000
335497	PUBLIC TRANSIT	525001	FUEL COSTS					\$ 75,850	\$ 75,850
605472	SOLID WASTE	525001	FUEL COSTS					\$ 50,000	\$ 50,000
615711	CANE CREEK	525001	FUEL COSTS					\$ 8,750	\$ 8,750

<b>Total</b>	<b>\$897,834</b>	<b>\$185,950</b>	<b>\$92,000</b>	<b>\$500</b>	<b>\$561,003</b>	<b>\$1,737,287</b>
% of utilities budget	52%	11%	5%	0.03%	32%	
% of total county budget	0.58%	0.12%	0.06%	0.00%	0.36%	1.12%

COLOR CODES:	ENTERPRISE FUNDS	PARTIAL STATE REIMBURSEMENTS	REIMBURSED COSTS
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### 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 17-18 to FY 19-20. There was an increase in electricity but a decrease in water and propane/natural gas. The decrease in water and natural gas could be the result of county employees working from home during the beginning of COVID-19 when it was still cold. Usage patterns are referenced in more detail on page 8 and 9 in the Quarter Assessment sections.

Unit of Measurement	2017-2018 Energy Usage at All Facilities	2018-2019 Energy Usage at All Facilities	2019-2020 Energy Usage at All Facilities	Percent Change from Previous Year
kWh	8,778,900	9,378,736	9,639,985	2.8%
Therms	242,879	262,114	241,214	-8.0%
Gal	11,349,600	13,125,700	9,790,600	-25%

### 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, rescue squad 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 FY19-20 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), there were no departments that exceeded the 50% threshold. For fuel costs, there were only two departments that exceeded the 50% threshold in Quarter 1 (Recreation by 4% and Solid Waste by 9%).*

#### Quarters 3-4 Assessment

**The second table (page 9) reflects Quarters 3-4 of FY 19-20 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 2019 with the percentage of the budget used from January-June 2020, completing the entire fiscal year. *Of the utilities (electricity, propane/natural gas, water/sewer, and fuel oil), five departments exceeded the 100% threshold. Facility Services' water/sewer exceeded by 23% and Court Services' water/sewer exceeded by the 39%. Of the*

*enterprise funds, Solid Waste's electricity exceeded by 4%, Solid Waste's water/sewer exceeded by 39% and Cane Creek's water/sewer exceeded by 14%. All other enterprise fund utilities were well maintained. Of the vehicle fuel budgeted for each department, two departments exceeded the 100% benchmark. Facility Services exceeded by 53% % and Solid Waste exceeded by 7%. All other departments stayed within the 100% threshold budgeted in FY19-20.*

*Facility Services did not have any major water events last year, but water is a hard utility to predict. For Court Services, the Courthouse and Detention Center are on the same water meter therefore showers and toilets at the Detention Center could have caused Court Service's to exceed the 100% threshold. Also, the increase in water could reflect increased cleaning and sanitation to prevent the spread of COIVD-19 for both departments.*

*For Solid Waste, the Convenience Center experienced 11,000 more customers than last fiscal year therefore the recycling compactors were used more often, resulting in an increase in electricity consumption. Solid Waste did experience some water leaks and replaced old piping. Solid Waste also cleans the Transfer Station floors every day and the amount of water used depends on how dirty the floors get, which is unpredictable. The increase in water usage for Cane Creek is the results of cleaning the lift stations.*

*The fuel overage for Facility Services was due to two events last year. The generator's fuel for Law Enforcement Center, Detention Center and Emergency Services was coded with the vehicle fuel costs. The Emergency services generator is a 2000-gallon fill. Additionally, the fuel tanks for the Courthouse and Detention Center generators were replaced, which is another 2000-gallons. A new line item called "Generator Fuel" (534004) was created and will keep these expenses separate for next year.*

*In MUNIS, the Garage Fuel is over by 240% because all the fuel purchased for the County's onsite fuel pumps is coded to this line item and reflect how much the County has purchased, not consumed. According to GoEnergies, Garage only spent \$270.01 in Quarter 1 and \$912.94 in Quarter 2, only using 15% of their fuel budget.*

*The Garage CNG budget is for the CNG fuel costs. This covers the amount that Dominion energy bills us each month for natural gas usage at the CNG station and for the federal and state alternative fuel excise taxes. It was over by 240% because it was a new line item and under budgeted. Facility Services also doubled the size of the CNG motors.*

*Solid Waste's fuel has multiple variables that can affect it therefore it is hard to predict. Last fiscal year, the tonnage was down but the volume of customers increased.*

***Overall, 87% of the departments stayed well under or just within the budgeted amount for utilities and fuel during FY 19-20.***



Total County Budget	\$ 154,578,655	QTR 1-2: Benchmark Usage 50% (July-December 2019)
Total County Utility & Fuel Budget*	\$ 1,737,287	
Utilities & Fuel as % of Total County Budget	1.12%	

DEPARTMENT	ELECTRICITY BUDGET	PROPANE/ NATURAL GAS BUDGET	WATER/ SEWER BUDGET	FUEL OIL BUDGET	% BUDGET ACTUALIZED (July-Dec 2019 of 50%)
FACILITY SERVICES	\$ 825,000				42%
FACILITY SERVICES		\$ 170,000			25%
FACILITY SERVICES			\$ 82,000		61%
FACILITY SERVICES				\$ 500	0%
COURT FACILITIES	\$ 72,834				41%
COURT FACILITIES		\$ 15,950			18%
COURT FACILITIES			\$ 10,000		71%
<b>Total</b>	<b>\$897,834</b>	<b>\$185,950</b>	<b>\$92,000</b>	<b>\$500</b>	
% of utilities & fuel budget	52%	11%	5%	0.0%	
% of total county budget	0.58%	0.12%	0.06%	0.00%	

ENTERPRISE FUND	ELECTRICITY BUDGET	PROPANE/ NATURAL GAS BUDGET	WATER/ SEWER BUDGET	FUEL OIL BUDGET	% BUDGET ACTUALIZED (July-Dec 2019 of 50%)
SOLID WASTE	\$ 20,000				48%
		\$ 800			85%
			\$ 10,000		33%
<b>Total Utility Budget</b>	<b>\$ 30,800</b>				
CANE CREEK	\$ 27,500				47%
		\$ 2,000			15%
			\$ 850		47%
<b>Total Utility Budget</b>	<b>\$ 30,350</b>				
JUSTICE ACADEMY	\$ 3,400				42%
			\$ 130		27%
<b>Total Utility Budget</b>	<b>\$ 3,530</b>				

DEPARTMENT	VEHICLE FUEL COSTS BUDGET	% BUDGET ACTUALIZED (July-Dec 2019 of 50%)
ADMINISTRATIVE SERVICES	\$ 1,200	17%
ASSESSOR	\$ 8,000	35%
FACILITY SERVICES	\$ 14,000	47%
GARAGE	\$ 8,000	3%
SHERIFF	\$ 328,303	43%
DETENTION	\$ 20,000	33%
FIRE MARSHAL	\$ 10,000	43%
EMERGENCY MEDICAL SERVICES	\$ 88,750	45%
BUILDING SERVICES	\$ 16,500	41%
ANIMAL SERVICES	\$ 1,250	49%
SOIL AND WATER	\$ 1,125	37%
PLANNING	\$ 750	27%
CODE ENFORCEMENT	\$ 2,250	41%
COOPERATIVE EXTENSION	\$ 1,500	21%
PUBLIC HEALTH	\$ 2,125	30%
ENVIRONMENTAL HEALTH	\$ 15,000	31%
DEPT. OF SOCIAL SERVICES	\$ 11,250	43%
LIBRARY	\$ 3,500	21%
RECREATION	\$ 15,000	54%
PROJECT MANAGEMENT	\$ 4,750	29%
GARAGE CNG	\$ 3,000	205%
PUBLIC TRANSIT	\$ 75,600	21%
SOLID WASTE	\$ 50,000	59%
CANE CREEK	\$ 8,750	14%
<b>Total ^</b>	<b>\$553,253</b>	
% of utilities & fuel budget	32%	
% of total county budget	0.36%	

\* 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
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<b>Total County Budget</b>	\$ 154,578,655	<b>QTR 3-4: % TOTAL FY UTILITY BUDGET USED (July 2019- June 2020 of 100%)</b>
<b>Total County Utility &amp; Fuel Budget*</b>	\$ 1,737,287	
<b>Utilities &amp; Fuel as % of Total County Budget</b>	1.12%	

DEPARTMENT	ELECTRICITY BUDGET	PROPANE/ NATURAL GAS BUDGET	WATER/ SEWER BUDGET	FUEL OIL BUDGET	% TOTAL FY UTILITY BUDGET USED (July 2016 - June 2017 of 100%)
FACILITY SERVICES	\$ 825,000				87%
FACILITY SERVICES		\$ 170,000			88%
FACILITY SERVICES			\$ 82,000		123%
FACILITY SERVICES				\$ 500	0%
COURT FACILITIES	\$ 72,834				87%
COURT FACILITIES		\$ 15,950			53%
COURT FACILITIES			\$ 10,000		139%
<b>Total</b>	<b>\$897,834</b>	<b>\$185,950</b>	<b>\$92,000</b>	<b>\$500</b>	
% of utilities & fuel budget	52%	11%	5%	0.0%	
% of total county budget	0.58%	0.12%	0.06%	0.00%	

ENTERPRISE FUND	ELECTRICITY BUDGET	PROPANE/ NATURAL GAS BUDGET	WATER/ SEWER BUDGET	FUEL OIL BUDGET	% TOTAL FY UTILITY BUDGET USED (July 2019 - June 2020 of 100%)
SOLID WASTE	\$ 20,000				104%
		\$ 800			139%
			\$ 10,000		88%
<b>Total Utility Budget</b>	<b>\$ 30,800</b>				
CANE CREEK	\$ 27,500				97%
		\$ 2,000			35%
			\$ 850		114%
<b>Total Utility Budget</b>	<b>\$ 30,350</b>				
JUSTICE ACADEMY	\$ 3,400				92%
			\$ 130		81%
<b>Total Utility Budget</b>	<b>\$ 3,530</b>				

DEPARTMENT	VEHICLE FUEL COSTS BUDGET	% TOTAL FY FUEL BUDGET USED (July 2019 - June 2020 of 100%)
ADMINSITRATIVE SERVICES	\$ 1,200	17%
ASSESSOR	\$ 8,000	55%
FACILITY SERVICES	\$ 14,000	153%
GARAGE	\$ 8,000	15%
SHERIFF	\$ 328,303	75%
DETENTION	\$ 20,000	66%
FIRE MARSHAL	\$ 10,000	77%
EMERGENCY MEDICAL SERVICES	\$ 88,750	66%
BUILDING SERVICES	\$ 16,500	76%
ANIMAL SERVICES	\$ 1,250	12%
SOIL AND WATER	\$ 1,125	75%
PLANNING	\$ 750	49%
CODE ENFORCEMENT	\$ 2,250	35%
COOPERATIVE EXTENSION	\$ 1,500	71%
PUBLIC HEALTH	\$ 2,125	34%
ENVIRONMENTAL HEALTH	\$ 15,000	48%
DEPT. OF SOCIAL SERVICES	\$ 11,250	51%
LIBRARY	\$ 3,500	50%
RECREATION	\$ 15,000	64%
PROJECT MANAGEMENT	\$ 4,750	33%
GARAGE CNG	\$ 3,000	505%
PUBLIC TRANSIT	\$ 75,600	36%
SOLID WASTE	\$ 50,000	107%
CANE CREEK	\$ 8,750	54%
<b>Total ^</b>	<b>\$ 563,613.00</b>	
% of utilities & fuel budget	32%	
% 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 Court Services, which receive reimbursements. This total does not include any enterprise fund dollars or Public Transit (WCCA) funds.

**COLOR CODES:**

ENTERPRISE FUNDS

REIMBURSED COSTS

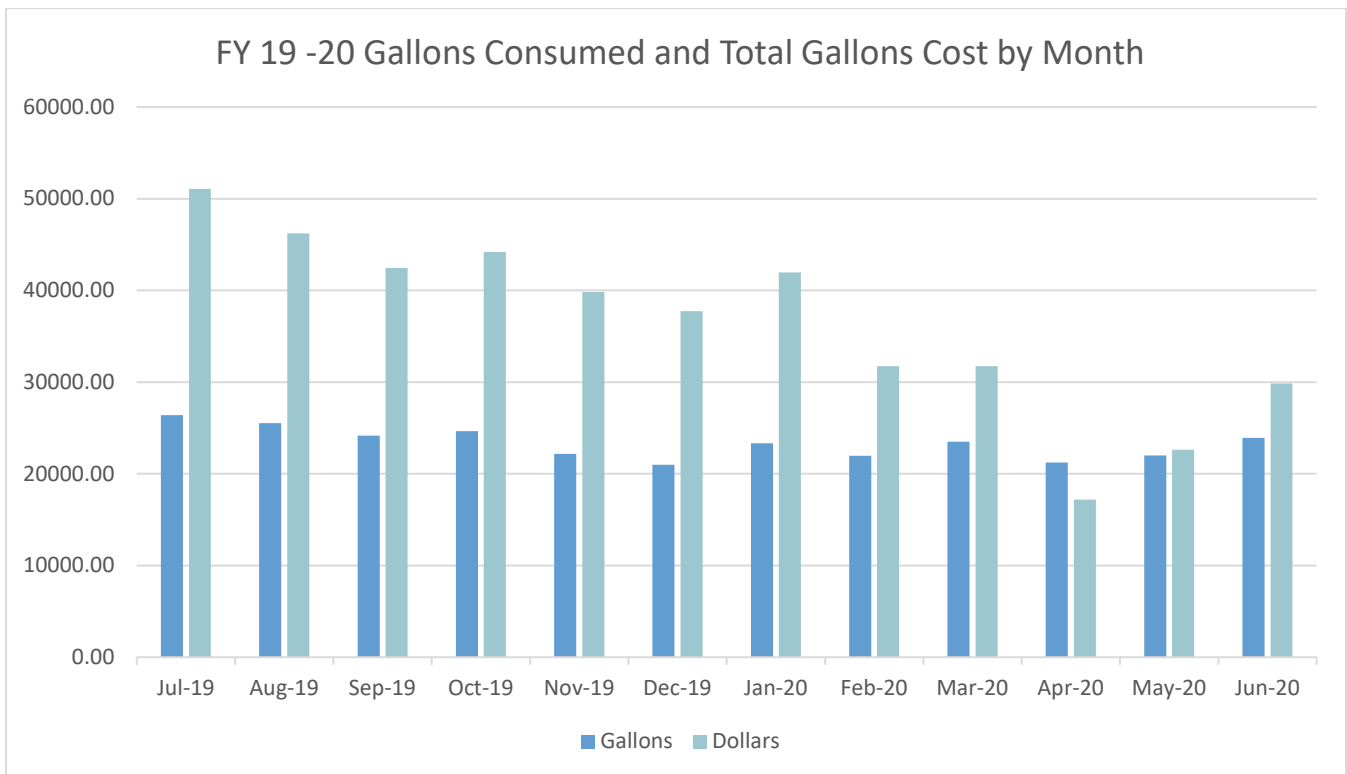
PARTIAL STATE REIMBURSEMENTS

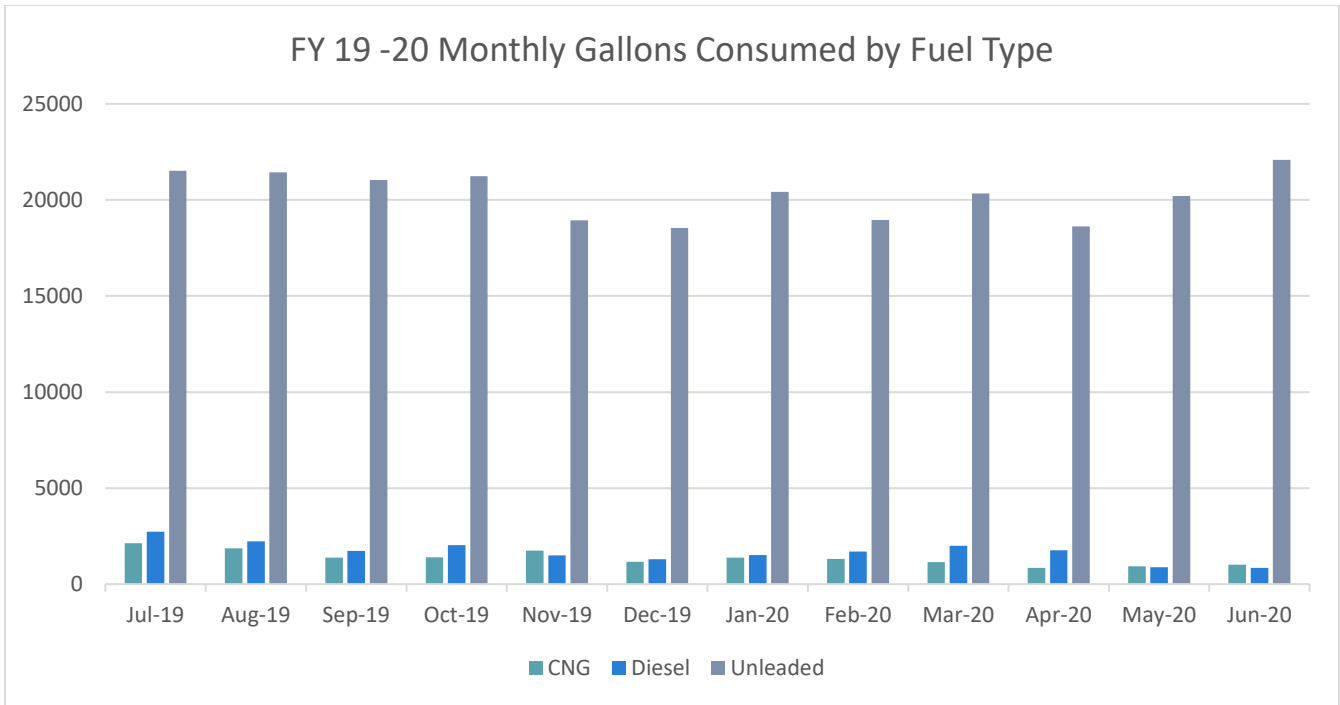
## Fuel Consumption FY 19-20: Gallons and Costs

The graphs below display the fuel consumption across all Henderson County departments (including enterprise funds and the departments that receive reimbursements) from July 2019 until June 2020. The types of fuel included 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 19-20 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 **279,818 gallons** of all fuels at a **cost of about \$436,619** (not considering credit card and other processing or purchase fees). This is a **12% decrease** from last year’s fuel costs.*

*On average, county departments consumed 27,818 gallons of fuel (diesel, unleaded, and CNG) at a cost of about \$36,385 per month. The highest use months in the FY 19-20 were July, October and January. This data is displayed in the graph titled “FY 19-20 Monthly Gallons Consumed by Fuel Type.”*





In comparing the county’s consumption of fuel (all types by all departments) from last year, CNG usage decreased from by -17%, diesel usage decreased by -36% but unleaded increased by 14%. The annual total gallons over this 5-year period for each fuel type are shown in the graph below.

