



# COLLIN COUNTY

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## FACILITIES/UTILITIES STATISTICS

### DESCRIPTION

#### **Facilities – Total Work Orders Per Month**

- Monthly total of all work orders created.

#### **Facilities – Average Hours Worked per Work Order**

- Average time (hours worked) on a work order for the month.

#### **Total Hours per Month**

- Total hours expended for the month on work orders.

#### **Total Utility Expenditures (All Facilities)**

- Aggregate total of *ALL* utility expenditures (for All Facilities) by fiscal year.

#### **Total Utility Expenditures (All Facilities) by Type**

- Aggregate total of all *Natural Gas* and *Water/Trash Service* costs (All Facilities) by fiscal year.

#### **Total Power Service Expenditures (All Facilities)**

- Aggregate total of all *Power Service* costs (All Facilities) by fiscal year.

#### **Total Utilities – By Location ( i.e. Courthouse, Justice Center, etc.)**

- Aggregate total of *ALL* utility expenditures (for *Each* Facility) by month.
- Central Plant, Jail, Minimum Security, Animal Shelter & Juvenile Detention all use the same meter.
- *Note: Courthouse Annex B (as part of the sale of the CC Government Center to City of McKinney) was vacated at the end of FY2007 – hence no utility expenses after FY2007. Utility expenditures for the other Government Center locations, such as McDonald St. Courthouse and Courthouse Annex A will be similarly affected as they are vacated; however this will likely be during FY2009, when the new CC Administration Building is ready.*



## FACILITIES/UTILITIES STATISTICS – ANALYSIS CONT'

### ANALYSIS

#### **Facilities – Total Work Orders (Totals)**

Work orders increased significantly in May 2006 from creation of new tasks and greater usage of the work order system.

- FY 2005 = 14,268
- FY 2006 = 24,314      70% increase
- FY 2007 = 38,204      57% increase
- FY 2008 = 38,493      no change
- FY 2009 = 38,188      no change
- FY 2010 = 39,435      3% increase
- FY 2011 = 29,168

#### **Facilities – Total Work Order Hours (Totals)**

- FY 2005 = 47,266
- FY 2006 = 41,019      13% decrease
- FY 2007 = 50,188      22% increase
- FY 2008 = 50,928      1% increase
- FY 2009 = 53,260      4% increase
- FY 2010 = 52,374      2% decrease
- FY 2011 = 40,114

#### **Facilities – Average Hours Worked per Work Order**

- FY 2005 = 3.30
- FY 2006 = 1.59      51% decrease
- FY 2007 = 1.13      28% decrease
- FY 2008 = 1.13      no change
- FY 2009 = 1.15      1% increase
- FY 2010 = 1.18      3% increase
- FY 2011 = 1.19



## FACILITIES/UTILITIES STATISTICS – ANALYSIS CONT'

### Total Utility Expenditures (All Facilities)

- FY 2005 = 2,720,293
- FY 2006 = 2,669,074      1% decrease
- FY 2007 = 3,148,745      17% increase
- FY 2008 = 4,134,536      31% increase
- FY 2009 = 3,356,518      18% decrease
- FY 2010 = 2,901,869      14% decrease
- FY 2011 = 3,103,184      7% increase

### Total Utility Expenditures (All Facilities) by Type

#### Natural Gas

- FY 2005 = 260,614
- FY 2006 = 337,225      29% increase
- FY 2007 = 293,015      13% decrease
- FY 2008 = 351,479      19% increase
- FY 2009 = 233,516      33% decrease
- FY 2010 = 264,344      13% increase
- FY 2011 = 184,869      30% decrease

#### Water/Trash

- FY 2005 = 376,407
- FY 2006 = 371,790      1% decrease
- FY 2007 = 378,919      1% increase
- FY 2008 = 410,879      8% increase
- FY 2009 = 490,944      19% increase
- FY 2010 = 473,429      4% decrease
- FY 2011 = 504,450      7% increase

#### Power

- FY 2005 = 2,083,272
- FY 2006 = 1,960,058      5% decrease
- FY 2007 = 2,476,811      26% increase
- FY 2008 = 3,372,179      36% increase
- FY 2009 = 2,632,058      21% decrease
- FY 2010 = 2,164,097      18% decrease
- FY 2011 = 2,413,865      12% increase