



COLLIN COUNTY

Budget & Finance
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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)

- FY 2007 = 38,204
- FY 2008 = 38,493 no change
- FY 2009 = 38,188 no change
- FY 2010 = 39,435 3% increase
- FY 2011 = 38,360 3% decrease
- FY 2012 YTD = 9,937

Facilities – Total Work Order Hours (Totals)

- FY 2007 = 50,188
- FY 2008 = 50,928 1% increase
- FY 2009 = 53,260 4% increase
- FY 2010 = 52,374 2% decrease
- FY 2011 = 52,769 no change
- FY 2012 YTD = 13,328

Facilities – Average Hours Worked per Work Order

- FY 2007 = 1.13
- FY 2008 = 1.13 no change
- FY 2009 = 1.15 1% increase
- FY 2010 = 1.18 3% increase
- FY 2011 = 1.19 no change
- FY 2012 YTD = 1.24



FACILITIES/UTILITIES STATISTICS – ANALYSIS CONT'

Total Utility Expenditures (All Facilities)

- FY 2007 = 3,148,745
- 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
- FY 2012 YTD = 579,135

Total Utility Expenditures (All Facilities) by Type

Natural Gas

- FY 2007 = 293,015
- FY 2008 = 351,479 19% increase
- FY 2009 = 233,516 33% decrease
- FY 2010 = 264,344 13% increase
- FY 2011 = 184,869 30% decrease
- FY 2012 YTD = 50,063

Water/Trash

- FY 2007 = 378,919
- FY 2008 = 410,879 8% increase
- FY 2009 = 490,944 19% increase
- FY 2010 = 473,429 4% decrease
- FY 2011 = 504,450 7% increase
- FY 2012 YTD = 102,930

Power

- FY 2007 = 2,476,811
- 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
- FY 2012 YTD = 426,142