

ASSISTANT VILLAGE ADMINISTRATOR/PERFORMANCE & INFORMATION SERVICES REPORT

#6b

Report Regarding FY 2008 Facilities Management Performance Data

Facility Utility & Maintenance Costs

The graph at right depicts the Village's total electricity and natural gas costs for Village administrative facilities per square foot. As you can see we are well below the national average. This is due in large part to the efforts of the Go Green, Save Green Task Force and the Department of Public Works. The Village began implementing energy saving initiatives in late 2008, so it is likely that our energy costs will be even lower in 2009 when we realize a full year of energy savings. Prior to the creation of the Go Green, Save Green Task Force, the Village was not tracking energy expenditures. The efforts of the Go Green Save Green Task Force should be applauded for their efforts to make the Village more aware of its carbon footprint and helping the Village recognize thousands of dollars in energy savings.

The bottom graph depicts the cost per square foot for administrative facility custodial costs. Again, the Village is well below the national average at \$0.45/per square foot.

Energy costs are difficult to compare across jurisdictions due to variations in energy prices, building size and climate. For this comparison we will use Teton County, Wyoming because they have a similar climate and building size. Teton County's energy cost per square foot is \$1.15. Their custodial expenditure per square foot is \$2.36.

