

Utility Line-Item Analysis - Municipal

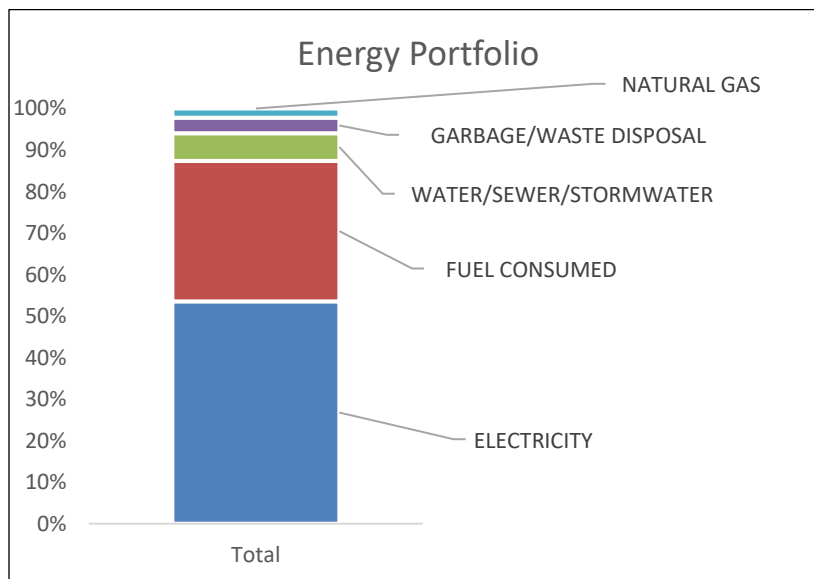
This sample report is a modification of an analysis for a small municipal.

Summery Statistics

Number of Funds	10
Number of Departments	22
Number of Budget Codes	56
Number of Utility Categories	5

Current Utility Allocation

Row Labels	2016 BUDGET
ELECTRICITY	53.6%
FUEL CONSUMED	33.8%
WATER/SEWER/STORMWATER	6.7%
GARBAGE/WASTE DISPOSAL	3.7%
NATURAL GAS	2.2%
Grand Total	100%



OBSERVATIONS

Over 86% of your energy consumption is due to electricity and fuel. These represent your biggest opportunities for improvement.

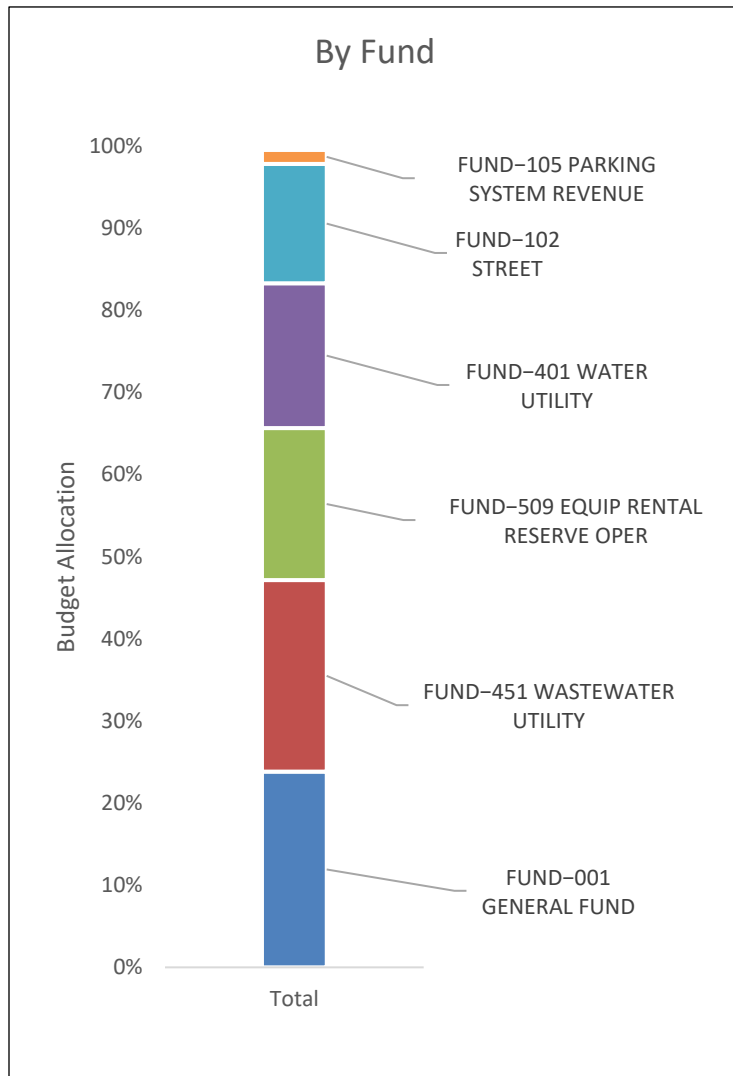
Reducing electricity consumption will make city services more resilient. The city will be less subject to rates increases, power outages during storms, etc.

Reducing fuel consumption will make the city more carbon neutral.

Clear signage on garbage and waste will also send a message to residents that the city takes sustainability seriously. This is a cost-effective way to message your initiatives.

Utilities by Fund Allocations

Row Labels	2016 BUDGET
FUND-001 GENERAL FUND	23.83%
FUND-451 WASTEWATER UTILITY	23.31%
FUND-509 EQUIP RENTAL RESERVE OPER	18.52%
FUND-401 WATER UTILITY	17.62%
FUND-102 STREET	14.52%
FUND-105 PARKING SYSTEM REVENUE	1.73%
FUND-113 PUBLIC ACCESS TELEVISION	0.28%
FUND-110 POLICE SPECIAL PROJECTS	0.09%
FUND-120 CONFERENCE CNT OPERATING	0.09%
FUND-511 INFORMATION TECHNOLOGY	0.02%
Grand Total	100%



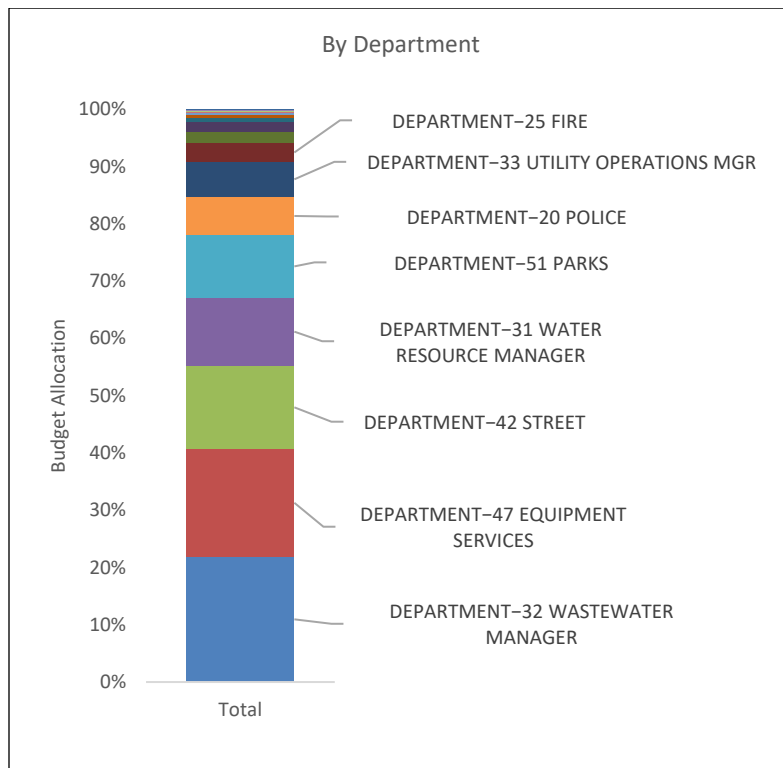
OBSERVATIONS

Per your budget, you operate with dedicated funds. Utilities are paid for via six (6) different funds.

Your top 5 funds accounts for 97% of all of your utility expenditures. Your water consumption (both wastewater and water utility) consumes 40% of your utilities. Investigating your opportunities and risks in this city services reveal efficiency gains.

Utility by Department

Row Labels	2016 BUDGET
DEPARTMENT-32 WASTEWATER MANAGER	21.89%
DEPARTMENT-47 EQUIPMENT SERVICES	18.79%
DEPARTMENT-42 STREET	14.52%
DEPARTMENT-31 WATER RESOURCE MANAGER	11.89%
DEPARTMENT-51 PARKS	10.89%
DEPARTMENT-20 POLICE	6.71%
DEPARTMENT-33 UTILITY OPERATIONS MGR	6.08%
DEPARTMENT-25 FIRE	3.29%
DEPARTMENT-49 GENERAL FACILITIES	1.95%
DEPARTMENT-43 PARKING SYSTEM	1.73%
DEPARTMENT-17 MUNICIPAL COURT	0.69%
DEPARTMENT-39 FORESTRY MANAGER	0.59%
DEPARTMENT-84 PUBLIC ACCESS TELEVISION	0.28%
DEPARTMENT-61 ENGINEERING	0.23%
DEPARTMENT-34 WATER ADMINISTRATION	0.20%
DEPARTMENT-21 POLICE SPECIAL PROJECTS	0.09%
DEPARTMENT-56 CONFERENCE CENTER	0.09%
DEPARTMENT-16 COMMUNITY DEVELOPMENT	0.08%
DEPARTMENT-76 INFORMATION TECHNOLOGY	0.02%
DEPARTMENT-35 WASTEWATER ADMINISTRATION	0.00%
DEPARTMENT-422 TBD	0.00%
DEPARTMENT-38 STORMWATER ADMINISTRATION	0.00%
Grand Total	100 %



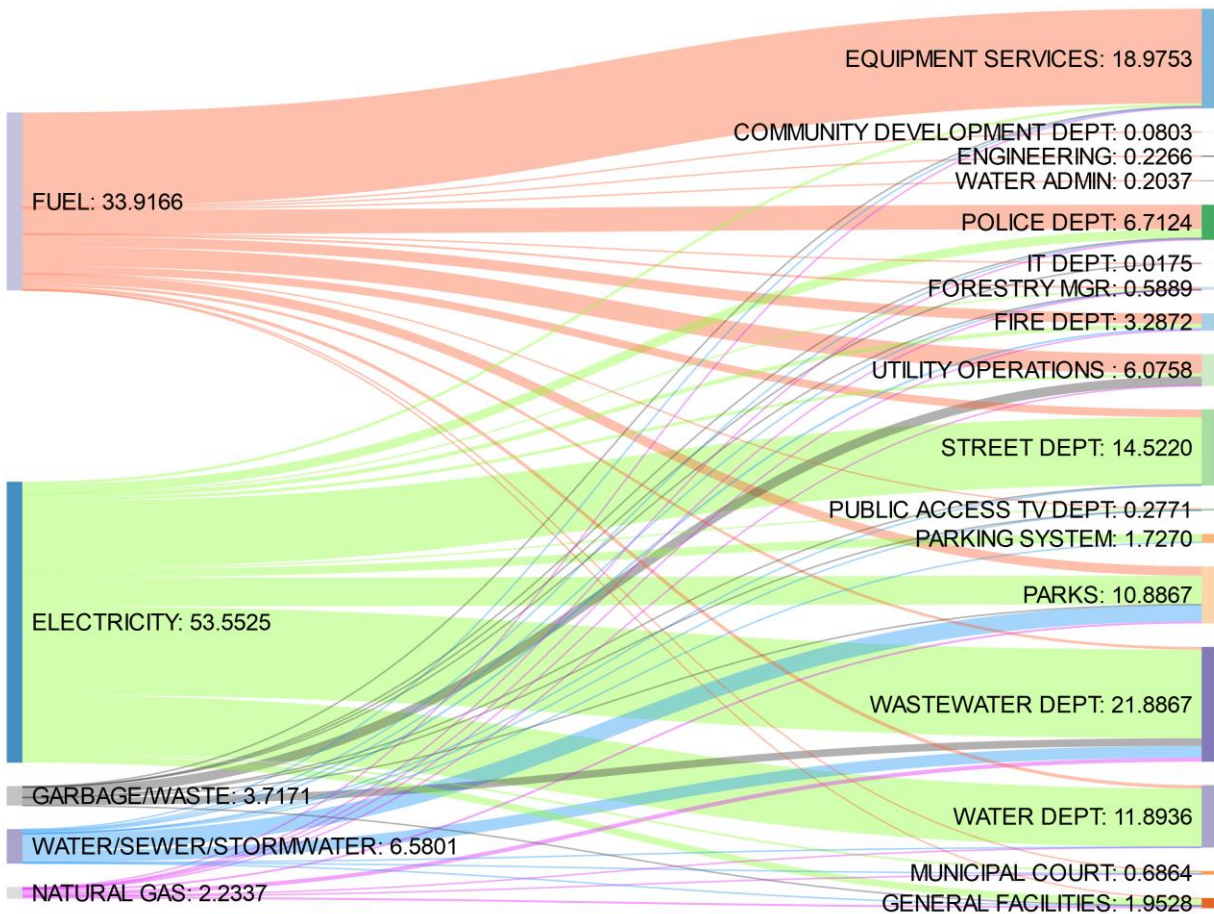
OBSERVATIONS

All city departments require energy to function. The wastewater and water departments consume 32% of your resources combined.

Your city maintenance fleet, (Equipment Services), is your second highest consumer of energy.

Your best opportunities are in water management, fleet management and street lighting management.

Flow of Utilities through your budget (by percentage)



OBSERVATIONS

Your best carbon mitigation approach is in your maintenance fleet. There may also be administrative savings in consolidating fuel purchases across the city.

Your best energy saving initiative is in your water and wastewater departments. In addition to investigating energy efficient pumps, you should look into promoting water efficiency in your community. If your residents conserve, you won't have to consume as much electricity to provide the service.

LED streetlights should also be a top priority.

Administratively, you should investigate how natural gas and garbage is managed. These resources affect nearly every department and there may be opportunities to streamline the billing and accounting practices of these costs.