Cedar Hill ISD

Global Building Use and Cost by Utility Type [GR06]

Months: All Years: 2009, 2008, 2007, 2006 All Building Types All Utility Types

| Building | Utility Type | 200 | 6 | 200 |)7 | 200 | 8 | 200 | 9 |
|--------------------------------------|---|-----------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Administrative Complex | Electric (KWH) | 1,558,921 KWH | \$150.118.01 | 1,506,968 KWH | \$191.566.79 | 1,411,010 KWH | \$178,928.39 | 851,315 KWH | \$152,005.30 |
| | Natural Gas (MCF) | 2,368 MCF | \$26,746.26 | 1,957 MCF | \$17,488.59 | 1,645 MCF | \$16,156.31 | 813 MCF | \$7,503.62 |
| | Water/Sewer (Gal.) | 4,401 Gal. | \$23,161.98 | 1,121 Gal. | \$10,248.12 | 865 Gal. | \$9,092.85 | 1,254 Gal. | \$12,406.65 |
| | Trash / Waste (Base Charge) | 0 Base Charge | \$0.00 | 0 Base Charge | \$0.00 | 48 Base Charge | \$4,114.08 | 14 Base Charge | \$1,496.91 |
| | Administrative Complex Subtotal | | \$200,026.25 | | \$219,303.50 | | \$208,291.63 | | \$173,412.48 |
| Ag | Electric (KWH) | 77,505 KWH | \$7,605.51 | 76,823 KWH | \$9,251.95 | 80,294 KWH | \$9,722.18 | 89,367 KWH | \$10,923.39 |
| | Water/Sewer (Gal.) Trash / Waste (Base Charge) | 189 Gal. | \$873.65 \$0.00 | 321 Gal. 0 Base Charge | \$1,490.40 | 844 Gal. 12 Base Charge | \$4,073.61 \$1,152.54 | 445 Gal. 11 Base Charge | \$2,166.54 \$1,194.41 |
| | Ag Subtotal | o base charge | \$8,479.16 | o base charge | \$10,742.35 | 12 base Charge | \$14,948.33 | TI base Charge | \$14,284.34 |
| Beltline Intermediate | Electric (KWH) | 756,695 KWH | \$64,159.86 | 650,262 KWH | \$77,372.62 | 784,535 KWH | \$90,249.91 | 709,737 KWH | \$83,646.79 |
| | Natural Gas (MCF) | 283 MCF | \$3,315.74 | 406 MCF | \$3,826.13 | 345 MCF | \$3,625.53 | 320 MCF | \$2,785.10 |
| | Water/Sewer (Gal.) | 303 Gal. | \$4,528.05 | 460 Gal. | \$4,306.39 | 501 Gal. | \$4,943.78 | 611 Gal. | \$5,899.62 |
| | Trash / Waste (Base Charge) | 0 Base Charge | \$0.00 | 0 Base Charge | | 30 Base Charge | | 30 Base Charge | \$2,991.55 |
| Bessie Coleman Middle Sch | Beltline Intermediate Subtotal | 1,893,321 KWH | \$72,003.65 \$217.740.30 | 1,369,701 KWH | \$85,505.14 | 1,339,089 KWH | \$101,695.74 | 1,359,566 KWH | \$95,323.06 \$159,593.72 |
| Dessie Coleman Middle Sci | Natural Gas (MCF) | 2,126 MCF | \$23,963.96 | 1,322 MCF | \$12,149.12 | 1,138 MCF | \$11,050.44 | 1,274 MCF | \$10,482.74 |
| | Water/Sewer (Gal.) | 0 Gal. | \$0.00 | 443 Gal. | \$1,452.36 | 393 Gal. | \$3,815.10 | 437 Gal. | \$4,426.04 |
| | Trash / Waste (Base Charge) | 0 Base Charge | \$0.00 | 0 Base Charge | \$0.00 | 48 Base Charge | \$4,339.79 | 50 Base Charge | \$4,732.35 |
| | Irrigation (Gal.) | 3,418 Gal. | \$42,758.88 | 3,993 Gal. | \$18,146.80 | 4,938 Gal. | \$23,756.02 | 5,702 Gal. | \$23,144.09 |
| | Coleman Middle School Subtotal | | \$284,472.23 | 440 440 10401 | \$191,401.36 | 404 040 1040 | \$203,005.92 | 400 450 10481 | \$202,378.94 |
| Bray Elementary | Electric (KWH) Natural Gas (MCF) | 471,405 KWH 973 MCF | \$48,456.27 \$10,887.43 | 418,440 KWH 777 MCF | \$57,271.48 \$7,165.69 | 464,018 KWH 883 MCF | \$62,002.35 | 438,452 KWH 783 MCF | \$60,121.21 \$6,677.52 |
| | Water/Sewer (Gal.) | 383 Gal. | \$4,226.18 | 570 Gal. | \$5,285.67 | 390 Gal. | \$8,835.19 \$3,870.83 | 535 Gal. | \$5,288.71 |
| | Trash / Waste (Base Charge) | | | 0 Base Charge | | 21 Base Charge | | 21 Base Charge | \$1,944.94 |
| | Bray Elementary Subtotal | - | \$63,569.88 | | \$69,722.84 | • | \$76,560.44 | | \$74,032.38 |
| Cedar Hill Baseball Field ho | ouse Water/Sewer (Gal.) | 85 Gal. | \$838.30 | 53 Gal. | \$588.71 | 25 Gal. | \$334.03 | 121 Gal. | \$542.20 |
| | Irrigation (Gal.) | 577 Gal. | \$3,437.75 | 3,240 Gal. | \$14,604.35 | 2,384 Gal. | \$11,405.24 | 3,977 Gal. | \$19,049.35 |
| Cedar Cedar Hill Football Stadium | Hill Baseball Field house Subtotal | 7.Cal | \$4,276.05 | 12 Cal | \$15,193.06 | 9 Gal. | \$11,739.27 | 42 Cal | \$19,591.55 |
| Cedar Hill Football Stadium | Water/Sewer (Gal.) Trash / Waste (Base Charge) | 7 Gal. | \$189.02 | 13 Gal. 0 Base Charge | \$225.81 | 13 Base Charge | \$214.25 \$1.047.07 | 13 Gal. 11 Base Charge | \$250.54 \$1,165.75 |
| | Water (Gal.) | 27 Gal. | \$168.55 | 8 Gal. | \$98.21 | 130 Gal. | \$659.54 | 27 Gal. | \$156.51 |
| Ce | edar Hill Football Stadium Subtotal | | \$357.57 | | \$324.02 | | \$1,920.86 | | \$1,572.80 |
| Cedar Hill High School | Electric (KWH) | 5,013,899 KWH | \$422,172.24 | 4,852,995 KWH | \$551,658.95 | 5,117,612 KWH | \$580,226.38 | 4,901,943 KWH | \$562,885.39 |
| | Natural Gas (MCF) | 5,203 MCF | \$54,488.43 | 5,482 MCF | \$47,365.63 | 6,402 MCF | \$62,230.42 | 5,198 MCF | \$40,843.71 |
| | Water/Sewer (Gal.) | 4,321 Gal. | \$34,450.36 | 4,328 Gal. | \$39,650.94 | 4,665 Gal. | \$45,684.32 | 4,376 Gal. | \$43,533.67 |
| | Fuel Oil (Base Charge) Irrigation (Gal.) | 0 Base Charge 2,529 Gal. | \$10,992.05 | 0 Base Charge 2,040 Gal. | \$9,219.51 | 0 Base Charge 1,688 Gal. | \$6,987.69 \$8,087.71 | 0 Base Charge 2,793 Gal. | \$2,754.68 \$13,392.36 |
| | Cedar Hill High School Subtotal | | \$522,103.08 | 2,040 Gai. | \$647,895.03 | 1,000 Gai. | \$703,216.52 | 2,7 33 Gai. | \$663,409.81 |
| High Pointe Elementary | Electric (KWH) | 777,960 KWH | \$63,529.05 | 694,755 KWH | \$80,842.10 | 765,360 KWH | \$88,820.94 | 666,045 KWH | \$82,018.63 |
| | Natural Gas (MCF) | 884 MCF | \$9,528.95 | 1,273 MCF | \$11,320.34 | 1,141 MCF | \$11,158.31 | 793 MCF | \$6,248.49 |
| | Water/Sewer (Gal.) | 608 Gal. | \$7,972.92 | 629 Gal. | \$5,949.74 | 730 Gal. | \$7,036.04 | 998 Gal. | \$10,012.27 |
| | Trash / Waste (Base Charge) | 0 Base Charge | | 0 Base Charge | | 48 Base Charge | | 48 Base Charge | \$4,533.04 |
| Highlands Elementary | High Pointe Elementary Subtotal Electric (KWH) | 751,995 KWH | \$81,030.92 \$63,792.98 | 630,360 KWH | \$98,112.18 \$75,256.60 | 683,221 KWH | \$111,273.79 \$80,431.16 | 619,411 KWH | \$102,812.43 \$75,969.52 |
| riigiliands Liementary | Natural Gas (MCF) | 696 MCF | \$7,509.60 | 1,099 MCF | \$9,885.50 | 1,002 MCF | \$9,723.58 | 673 MCF | \$5,400.72 |
| | Water/Sewer (Gal.) | 1,164 Gal. | \$13,480.27 | 939 Gal. | \$8,579.92 | 762 Gal. | \$7,333.65 | 934 Gal. | \$9,318.23 |
| | Trash / Waste (Base Charge) | 0 Base Charge | \$0.00 | 0 Base Charge | \$0.00 | 35 Base Charge | \$3,173.25 | 40 Base Charge | \$3,868.43 |
| | Water (Gal.) | 236 Gal. | \$1,150.25 | 0 Gal. | \$0.00 | 0 Gal. | \$0.00 | 0 Gal. | \$0.00 |
| 1 \ACI | Highlands Elementary Subtotal | 005 700 10111 | \$85,933.10 | 005 000 104/11 | \$93,722.02 | 004 740 1/14/11 | \$100,661.64 | 004 000 10411 | \$94,556.90 |
| Joe Wilson Intermediate | Electric (KWH) Natural Gas (MCF) | 635,730 KWH 722 MCF | \$61,380.03 \$7,885.19 | 625,020 KWH 894 MCF | \$77,807.32 \$8,097.69 | 631,710 KWH 916 MCF | \$78,409.24 \$9,060.20 | 604,320 KWH 721 MCF | \$75,758.57 \$5,904.09 |
| | Water/Sewer (Gal.) | 1,283 Gal. | \$13,408.24 | 762 Gal. | \$7,084.16 | 416 Gal. | \$4,036.18 | 374 Gal. | \$3,810.31 |
| | Trash / Waste (Base Charge) | | | 0 Base Charge | | 29 Base Charge | | 32 Base Charge | \$3,309.03 |
| | Irrigation (Gal.) | 200 Gal. | \$9,603.95 | 286 Gal. | \$1,298.90 | 9 Gal. | \$113.04 | 470 Gal. | \$2,328.62 |
| | Joe Wilson Intermediate Subtotal | | \$92,277.41 | | \$94,288.07 | | \$94,430.18 | | \$91,110.62 |
| Lake Ridge Elementary | Electric (KWH) | 608,550 KWH | \$52,949.34 | 543,360 KWH | \$66,077.92 | 583,950 KWH | \$69,489.04 | 614,340 KWH | \$75,449.64 |
| | Natural Gas (MCF) Water/Sewer (Gal.) | 787 MCF 421 Gal. | \$9,694.56 \$4,463.32 | 764 MCF 313 Gal. | \$6,859.98 \$2,946.19 | 700 MCF 452 Gal. | \$6,917.86 \$4,388.37 | 512 MCF 449 Gal. | \$4,371.92 \$4,562.64 |
| | Trash / Waste (Base Charge) | | | 0 Base Charge | | 29 Base Charge | | 29 Base Charge | \$2,932.53 |
| | Irrigation (Gal.) | 78 Gal. | \$4,580.40 | 344 Gal. | \$1,630.40 | 115 Gal. | \$632.81 | 631 Gal. | \$3,097.66 |
| | Lake Ridge Elementary Subtotal | | \$71,687.62 | | \$77,514.49 | | \$84,239.60 | | \$90,414.39 |
| Maintenance | Electric (KWH) | 234,144 KWH | \$18,333.34 | 198,756 KWH | \$22,251.69 | 182,928 KWH | \$20,686.22 | 183,768 KWH | \$21,088.11 |
| | Natural Gas (MCF) | 1,796 MCF | \$18,989.45 | 2,514 MCF | \$21,888.53 | 1,654 MCF | \$16,212.72 | 1,695 MCF | \$12,932.04 |
| | Water/Sewer (Gal.) Trash / Waste (Base Charge) | 17 Gal. | \$215.80 | 12 Gal. 0 Base Charge | \$179.04 \$0.00 | 57 Gal. 10 Base Charge | \$630.66 \$953.10 | 15 Gal. 0 Base Charge | \$221.30 \$0.00 |
| | riasir/ waste (Dase Cilarge) | o base Charge | φυ.υυ | o Dase Charge | φυ.υυ | To Dase Charge | ψ333.19 | o base Charge | φυ.υυ |

| | Water (Gal.) | 5 Gal. | \$84.00 | 2 Gal. | \$70.37 | 6 Gal. | \$84.00 | 8 Gal. | \$98.43 |
|---|-------------------------------|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | Maintenance Subtotal | J Gai. | \$37,622.59 | z Gai. | \$44,389.63 | o Gai. | \$38,566.79 | o Gai. | \$34,339.88 |
| Ninth Grade Center | | 4,405,905 KWH | | 2,769,729 KWH | | 3,047,138 KWH | | 2,833,238 KWH | \$330,210.28 |
| · iiii iii Graad Goriici | Natural Gas (MCF) | 6.384 MCF | \$68,959.15 | 3.093 MCF | \$27,009.88 | 2,996 MCF | \$29,508.91 | 3.011 MCF | \$23,691.91 |
| | Water/Sewer (Gal.) | 71 Gal. | \$397.53 | 205 Gal. | \$1,904.78 | 786 Gal. | \$7,735.23 | 878 Gal. | \$9,007.02 |
| | Fuel Oil (Base Charge) | 0 Base Charge | \$0.00 | 0 Base Charge | | 0 Base Charge | \$5,664.59 | 0 Base Charge | \$5,845.65 |
| | Water (Gal.) | 268 Gal. | \$15,606.23 | 1,543 Gal. | \$7,095.25 | 1,980 Gal. | \$9,493.36 | 1,469 Gal. | \$7,065.69 |
| | Irrigation (Gal.) | 2,680 Gal. | \$63,985.30 | 5,089 Gal. | \$23,553.00 | 5,810 Gal. | \$28,180.36 | 5,942 Gal. | \$28,887.90 |
| | Ninth Grade Center Subtotal | | \$621,199.83 | | \$385,015.34 | | \$433,517.99 | | \$404,708.45 |
| Plummer Elementary | Electric (KWH) | 676,527 KWH | \$61,261.96 | 560,890 KWH | \$71,849.58 | 706,141 KWH | \$86,318.63 | 681,876 KWH | \$83,439.72 |
| | Natural Gas (MCF) | 839 MCF | \$9,535.89 | 976 MCF | \$8,766.43 | 1,035 MCF | \$10,145.42 | 1,030 MCF | \$8,440.60 |
| | Water/Sewer (Gal.) | 3,512 Gal. | \$17,953.78 | 12 Gal. | \$198.03 | 950 Gal. | \$9,127.57 | 889 Gal. | \$8,932.92 |
| | Trash / Waste (Base Charge) | 0 Base Charge | \$0.00 | 0 Base Charge | \$0.00 | 47 Base Charge | \$4,283.62 | 47 Base Charge | \$4,474.85 |
| | Irrigation (Gal.) | 754 Gal. | \$6,854.03 | 1,691 Gal. | \$7,523.05 | 44 Gal. | \$258.24 | 1,321 Gal. | \$6,388.30 |
| | Plummer Elementary Subtotal | | \$95,605.66 | | \$88,337.09 | | \$110,133.48 | | \$111,676.39 |
| W. S. Permenter Middle School | l Electric (KWH) | 1,492,494 KWH | \$131,092.32 | 1,418,073 KWH | \$170,032.72 | 1,565,244 KWH | \$180,496.53 | 1,307,329 KWH | \$173,837.25 |
| | Natural Gas (MCF) | 1,280 MCF | \$13,835.97 | 1,589 MCF | \$14,190.69 | 1,657 MCF | \$16,051.97 | 1,658 MCF | \$13,139.52 |
| | Water/Sewer (Gal.) | 862 Gal. | \$17,677.39 | 1,962 Gal. | \$17,874.90 | 1,201 Gal. | \$11,845.61 | 2,584 Gal. | \$25,568.67 |
| | Fuel Oil (Base Charge) | 0 Base Charge | \$0.00 | 0 Base Charge | | 0 Base Charge | \$6,313.70 | 0 Base Charge | \$7,124.17 |
| | menter Middle School Subtotal | | \$162,605.68 | | \$202,098.31 | | \$214,707.81 | | \$219,669.61 |
| Warehouse | Electric (KWH) | 33,474 KWH | \$3,478.35 | 40,325 KWH | \$5,132.26 | 46,554 KWH | \$5,899.88 | 63,414 KWH | \$8,037.64 |
| | Water/Sewer (Gal.) | 104 Gal. | \$1,149.40 | 35 Gal. | \$459.44 | 82 Gal. | \$944.52 | 53 Gal. | \$683.07 |
| | Fuel Oil (Base Charge) | 0 Base Charge | \$0.00 | 0 Base Charge | \$0.00 | 0 Base Charge | \$11,546.09 | 0 Base Charge | \$9,778.20 |
| | Warehouse Subtotal | | \$4,627.75 | | \$5,591.70 | | \$18,390.49 | | \$18,498.91 |
| Waterford Oaks Elementary | Electric (KWH) | 685,700 KWH | \$58,836.09 | 696,874 KWH | \$80,339.58 | 618,427 KWH | \$73,486.29 | 580,701 KWH | \$71,708.08 |
| | Natural Gas (MCF) | 752 MCF | \$8,778.52 | 1,407 MCF | \$12,816.13 | 733 MCF | \$8,514.68 | 617 MCF | \$5,075.83 |
| | Water/Sewer (Gal.) | 695 Gal. | \$11,350.17 | 1,352 Gal. | \$12,429.90 | 972 Gal. | \$9,329.05 | 1,309 Gal. | \$12,982.48 |
| | Trash / Waste (Base Charge) | 0 Base Charge | | 0 Base Charge | | 31 Base Charge | | 31 Base Charge | \$3,105.70 |
| | ford Oaks Elementary Subtotal | | \$78,964.78 | | \$105,585.61 | | \$94,393.06 | | \$92,872.09 |
| West Intermediate | Electric (KWH) | 681,480 KWH | \$61,350.02 | 592,320 KWH | \$74,940.87 | 649,380 KWH | \$78,617.25 | 714,900 KWH | \$89,822.49 |
| | Natural Gas (MCF) | 570 MCF | \$6,333.20 | 620 MCF | \$5,652.27 | 606 MCF | \$6,042.77 | 438 MCF | \$2,898.42 |
| | Water/Sewer (Gal.) | 2,413 Gal. | \$21,564.96 | 716 Gal. | \$6,649.00 | 594 Gal. | \$5,751.88 | 528 Gal. | \$5,314.10 |
| | Trash / Waste (Base Charge) | 0 Base Charge | | 0 Base Charge | | 39 Base Charge | | 38 Base Charge | \$3,687.54 |
| | West Intermediate Subtotal | - | \$89,248.18 | | \$87,242.14 | | \$93,982.86 | - | \$101,722.55 |
| Group Subtotal | | : | \$2,576,091.39 | | \$2,521,983.88 | | \$2,715,676.40 | : | \$2,606,387.58 |
| Total Electric (KWH) All Buildings | | 20,755,705 | \$1,958,516.38 | 17,645,651 | \$2,096,757.94 | 18,676,611 | \$2,196,764.50 | 17,219,722 | \$2,116,515.73 |
| Total Natural Gas (MCF) All Buildings | | 25,663 | \$280,452.30 | 24,173 | \$214,482.60 | 22,851 | \$225,234.31 | 19,535 | \$156,396.23 |
| Total Water/Sewer (Gal.) All Buildings | | 20,839 | \$177,901.32 | 14,246 | \$127,503.50 | 14,694 | \$140,187.53 | 16,803 | \$164,926.98 |
| Total Trash / Waste (Base Charge) All Buildings | | 0 | \$0.00 | 0 | \$0.00 | 440 | \$40,307.67 | 402 | \$39,437.03 |
| Total Irrigation (Gal.) All Buildings | | 10,236 | \$142,212.36 | 16,683 | \$75,976.01 | 14,988 | \$72,433.42 | 20,836 | \$96,288.28 |
| Total Water (Gal.) All Buildings | | 536 | \$17,009.03 | 1,553 | \$7,263.83 | 2,116 | \$10,236.90 | 1,504 | \$7,320.63 |
| Total Fuel Oil (Base Charge) All Buildings | | 0 | \$0.00 | 0 | \$0.00 | 0 | \$30,512.07 | 0 | \$25,502.70 |
| Total Cost All Buildings | | ; | \$2,576,091.39 | | \$2,521,983.88 | | \$2,715,676.40 | : | \$2,606,387.58 |