



Utility Management Report

Annual Report for Fiscal Year

July 2011 – June 2012

SUMMARY OF UTILITY COST AND USAGE

Utility	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012
Total Utility Cost	\$6,957,534	\$6,594,207	\$6,594,647	\$7,172,309	\$6,616,897	\$6,993,558	\$7,114,894
Total Energy Mbtu	213,131	219,700	218,224	218,121	245,065	237,958	235,792
Total District SqFt	3,553,417	3,916,124	3,996,458	4,318,052	4,499,603	4,648,225	4,660,667
Total Cost/SqFt	\$1.96	\$1.68	\$1.65	\$1.66	\$1.47	\$1.50	\$1.53
Energy Use Index kBtu/SF	60.0	56.1	54.6	50.5	54.5	51.2	50.6

Total Cost Comparison By Utility

Category	Fiscal Year	Fiscal Year	% change	Cost Change
	2010-2011	2011-2012		
Electric	\$4,685,142	\$4,844,141	3.4%	\$158,999
Gas	\$488,494	\$374,089	-23.4%	-\$114,405
Domestic Water	\$615,203	\$655,495	6.5%	\$40,292
Irrigation	\$481,902	\$580,358	20.4%	\$98,456
Refuse	\$722,817	\$660,811	-8.6%	-\$62,006
TOTAL	\$6,993,558	\$7,114,894	1.7%	\$121,336

Analysis by Utility Type

Electricity:

- Unit cost (rate) decreased 2.7%
- Consumption increased by 6.5%
- 25.7% more cooling degree days - significant
- Net increase in dollars of \$158,999

Natural Gas:

- Unit cost (rate) decreased by 7.0%
- Consumption decreased by 17.7%
- 14.7% less heating degree days - significant
- Net decrease in dollars of \$114,405

Analysis by Utility Type

Water:

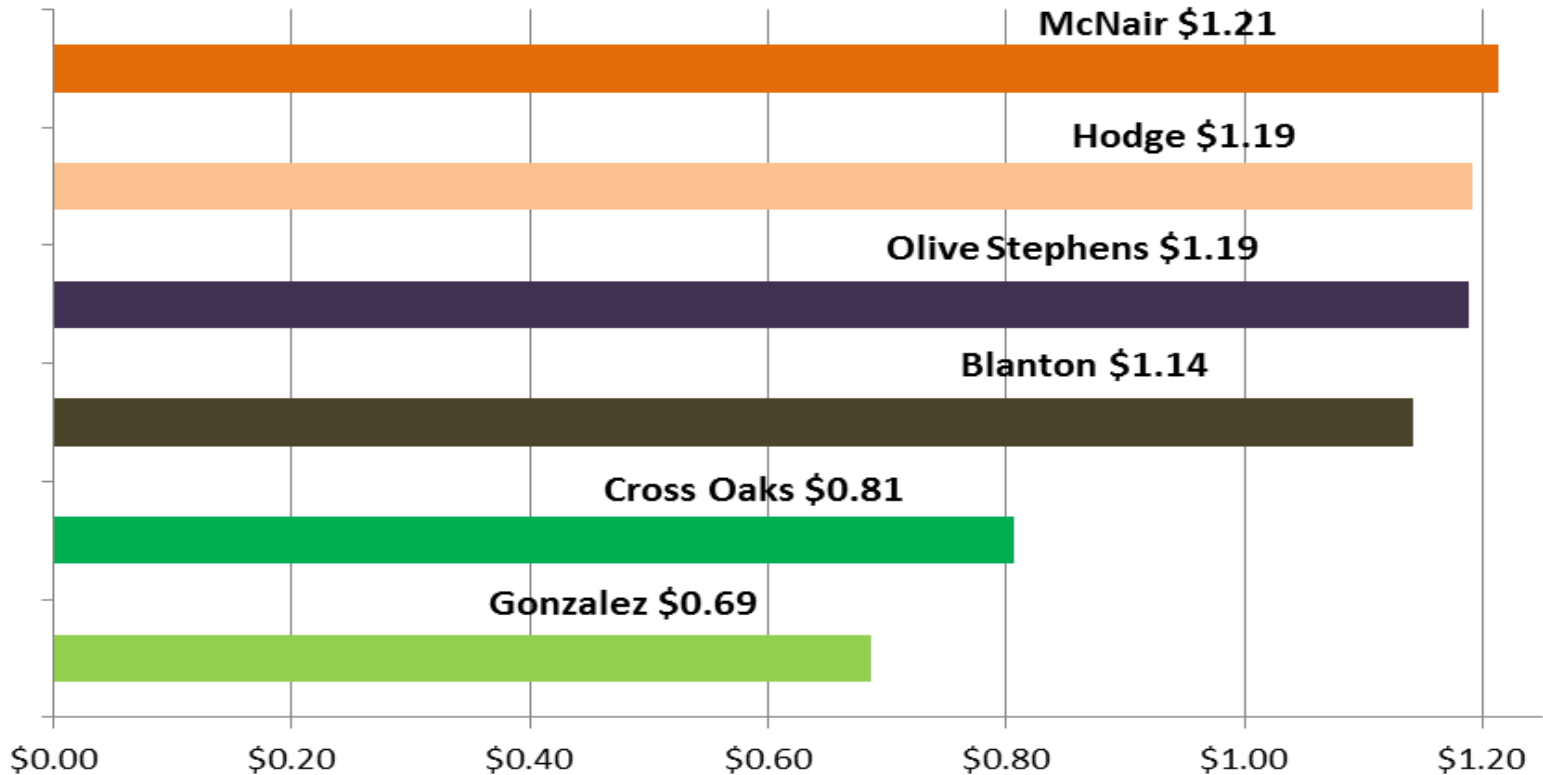
- Unit cost (rate) increased 4.8%
- Domestic consumption increased 6.5%
- Irrigation consumption increased 20.4%
- Rainfall decreased by 15.3% / down 5.62 inches
- Net increase in dollars of \$138,748

Refuse:

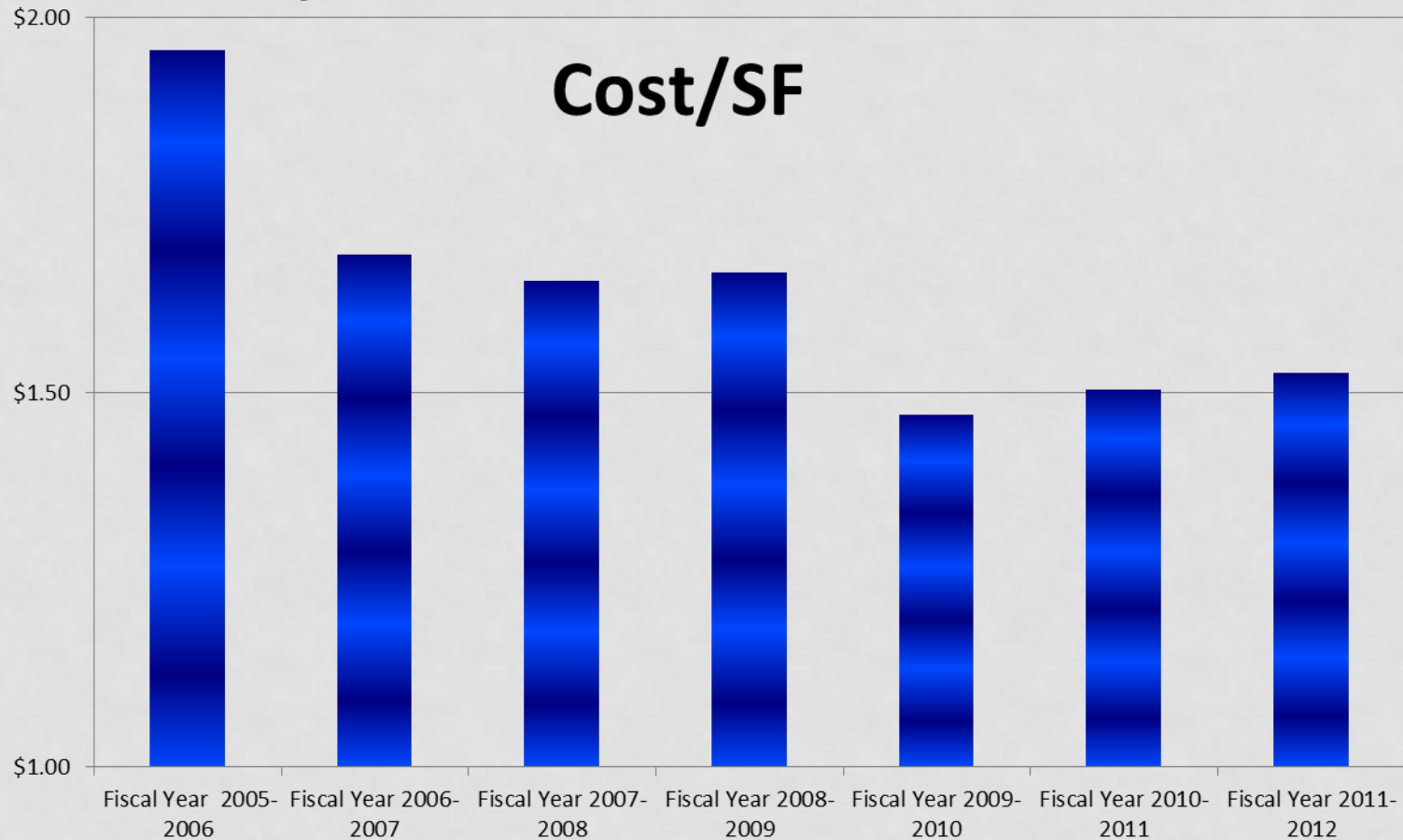
- Net decrease in dollars of \$62,006

GEOHERMAL / TRADITIONAL HVAC COST COMPARISON

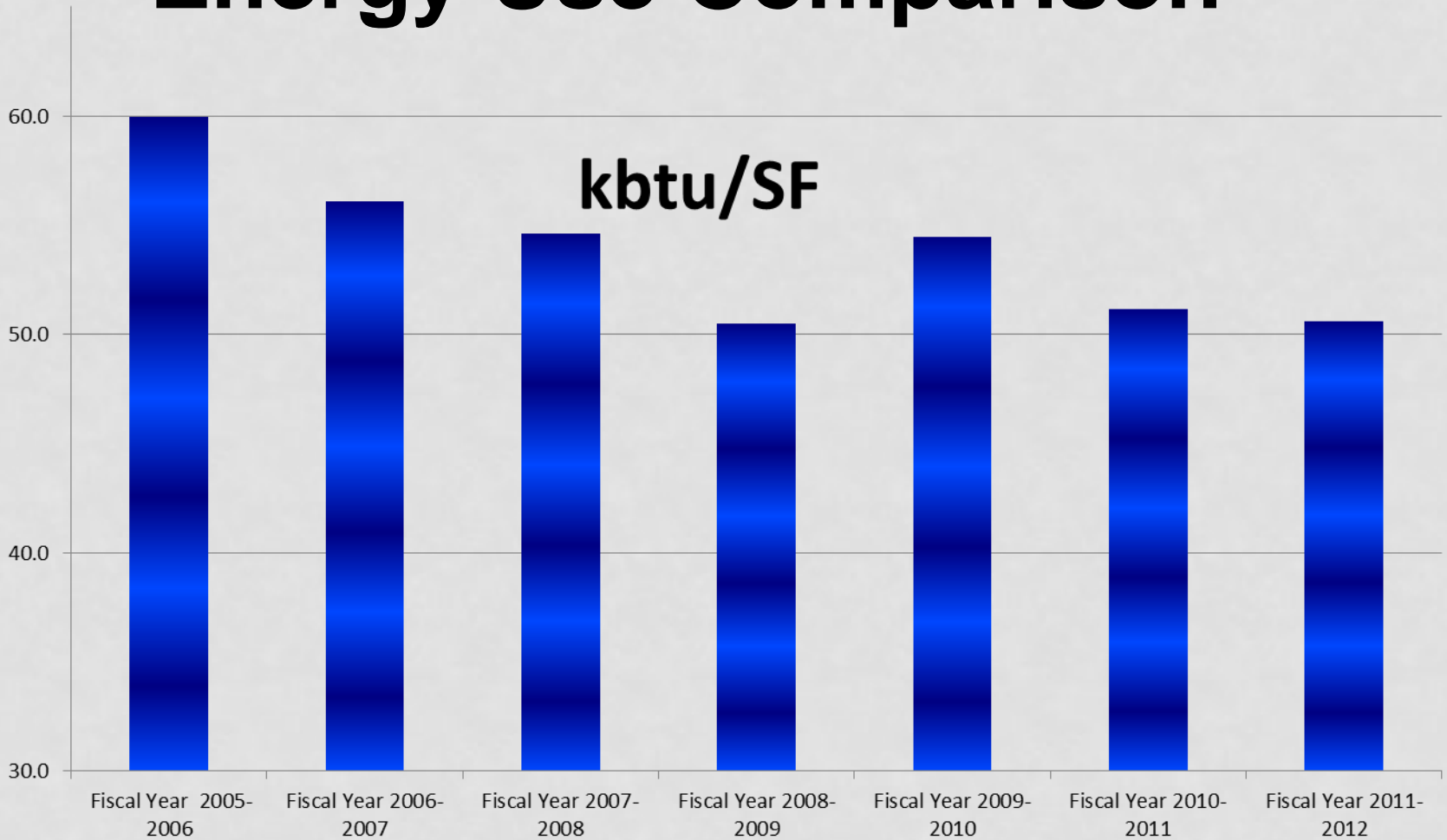
Annual Cost \$/SF



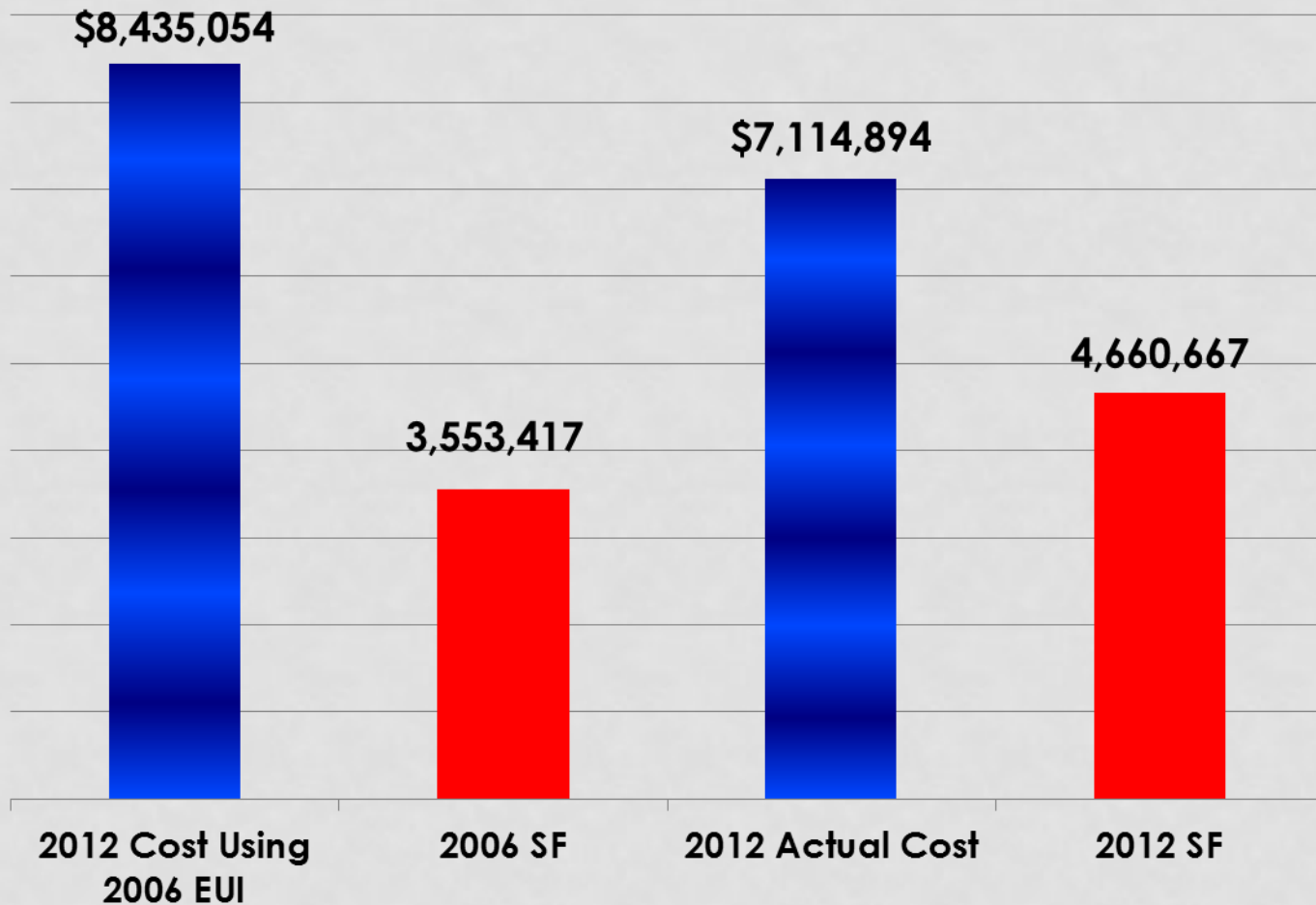
Utility Cost Comparison



Energy Use Comparison



Effect of Energy Conservation on 2012 Utility Budget



Fiscal Year 2011-2012 Activities

- **Found and fixed water leaks at Borman and Navo**
- **Desegregated irrigation as a utility to be able to better manage in the future**
 - **In doing this, found 2 accounts(Ryan HS and Lee ES) that were charged wastewater on irrigation accounts – resulting in credits totaling \$24,280**
- **Updated Facility Rental Rates**
- **Working with DME on a demand response program opportunity and a Solar PV pilot project**

Thank You / Q&A.....

- **We Appreciate the Opportunity to be Part of the Denton ISD Team**