



Utility Management Report

Mid-Year Report for

July 2013 – Dec 2013

April 22, 2014

	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014 (Estimated for annual total)
Total Utility Cost \$6,957,534	\$6,616,897	\$6,993,558	7,114,894	\$6,806,387	\$7,229,023
Total Energy Mbtu 213,131	245,065	237,958	235,792	235,623	233,824
Total District SqFt 3,553,417	4,528,449	4,677,071	4,689,543	4,761,856	4,943,330
Total Cost/SqFt \$1.96	\$1.46	\$1.50	\$1.52	\$1.43	\$1.46
Energy Use Index kBtu/SF 60.0	54.1	50.9	50.3	49.5	47.3

	6 Months	6 Months	% change	Cost Change	New Schools (Myers)
	July 2013- Dec 2013	July 2012- Dec 2012			
Electric	\$2,490,456	\$2,458,318	1.3%	\$32,138	\$58,131
Gas	\$200,046	\$158,203	26.4%	\$41,843	\$1,553
Domestic Water	\$326,513	\$314,895	3.7%	\$11,618	\$3,729
Irrigation	\$345,621	\$398,881	-13.4%	-\$53,260	\$36,443
Refuse	\$330,601	\$298,449	10.8%	\$32,152	\$11,656
TOTAL	\$3,693,237	\$3,628,746	1.8%	\$64,491	\$111,512

Analysis by Utility Type

Electricity:

- Unit cost (rate) increased 4.8%
- Consumption decreased by 4.8%
- 3.7% less cooling degree days
- Net increase in dollars of \$32,138

Natural Gas:

- Unit cost (rate) increased by 3.6%
- Consumption increased by 22.0%
- 44.9% more heating degree days
- Net increase in dollars of \$41,843

Analysis by Utility Type

Water:

- Domestic Unit cost (rate) decreased 0.1%
- Domestic consumption increased 3.8%
- Irrigation Unit cost (rate) increased 9.7%
- Irrigation consumption decreased 21.0%
- Rainfall increased by 61.3% / up 5.36 inches
- Domestic net increase in dollars of \$11,618
- Irrigation net decrease in dollars of \$52,260

Refuse:

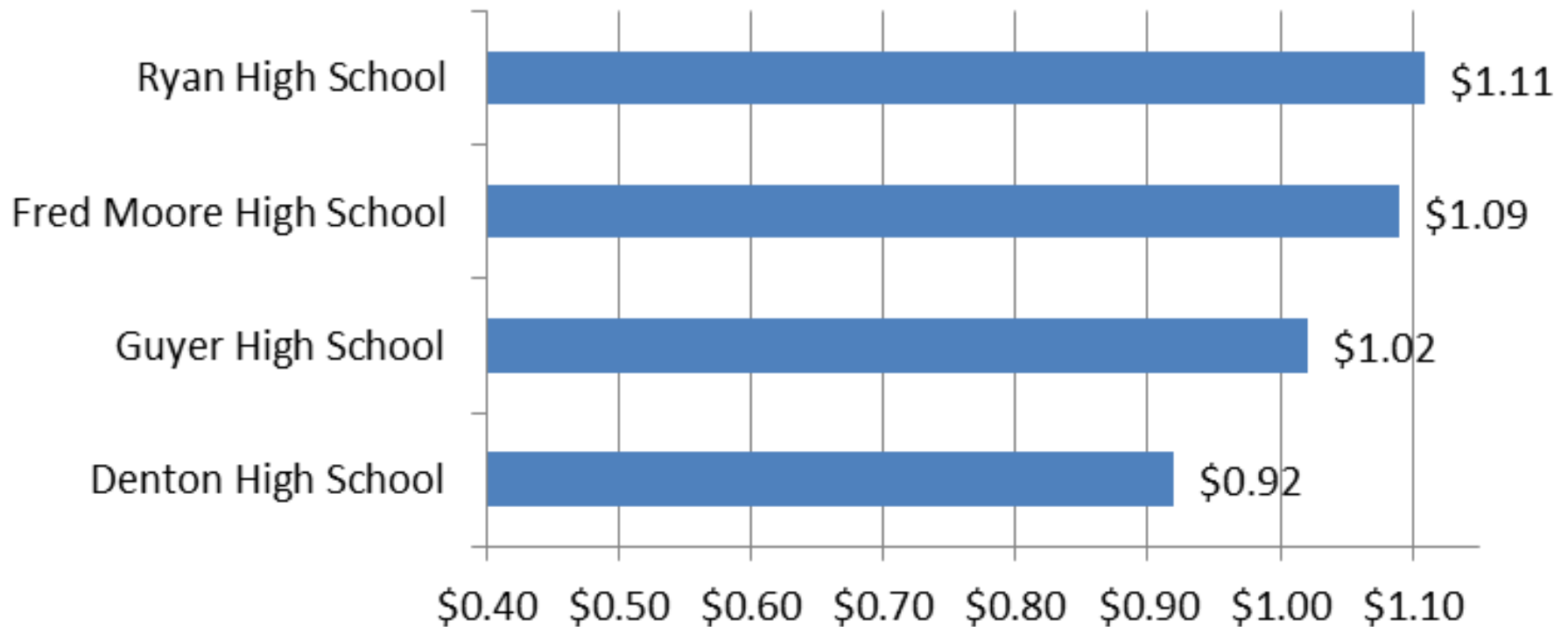
- Net increase in dollars of \$32,152

Denton ISD Typical Water Rates

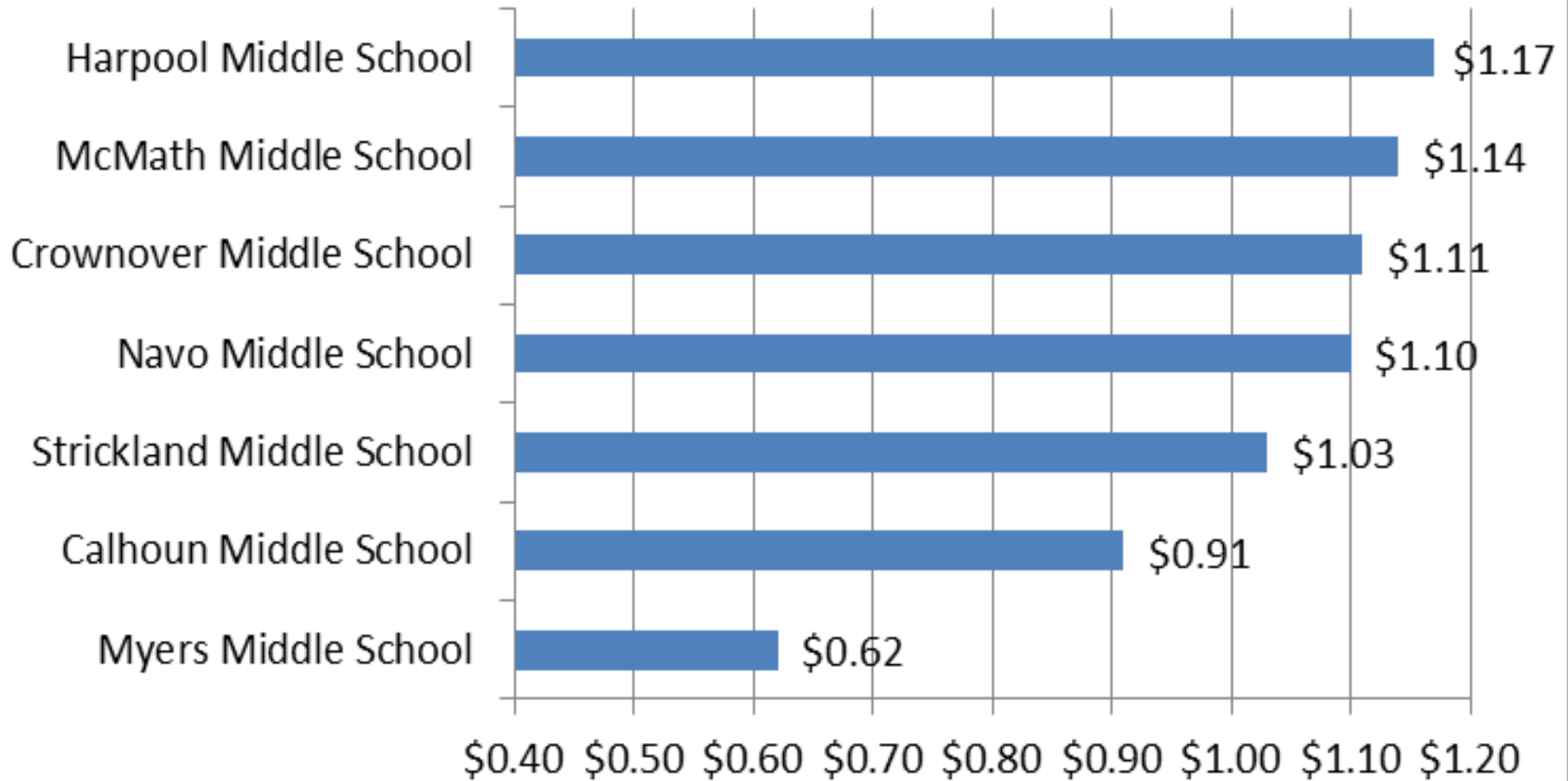
Utility	Schools	Domestic		Irrigation	
		100	\$/kGal	300	\$/kGal
Lake Cities	Myers, Olive Stephens	\$1,413	\$14.13	\$2,898	\$9.66
City of Corinth	Hawk, Crownover	\$1,273	\$12.73	\$2,105	\$7.02
Mustang SUD	Navo, Cross Oaks	\$1,010	\$10.10	\$2,858	\$9.53
Denton Municipal	All Others	\$935	\$9.35	\$1,646	\$5.49
Denton County FWSD #7	Blanton, EP Rayzor, Harpool	\$748	\$7.48	\$1,148	\$3.83
Denton County FWSD #8A	Paloma	\$485	\$4.85	\$865	\$2.88
Denton County FWSD #9	Providence	\$485	\$4.85	\$865	\$2.88
Denton County FWSD #10	Savannah	\$485	\$4.85	\$865	\$2.88
Domestic based on 100 kGallons and includes water and sewer rates					
Irrigation based on 300 kGallons and includes water rates only					

From last reporting period rates increased 5% for domestic and 9% for irrigation meters.

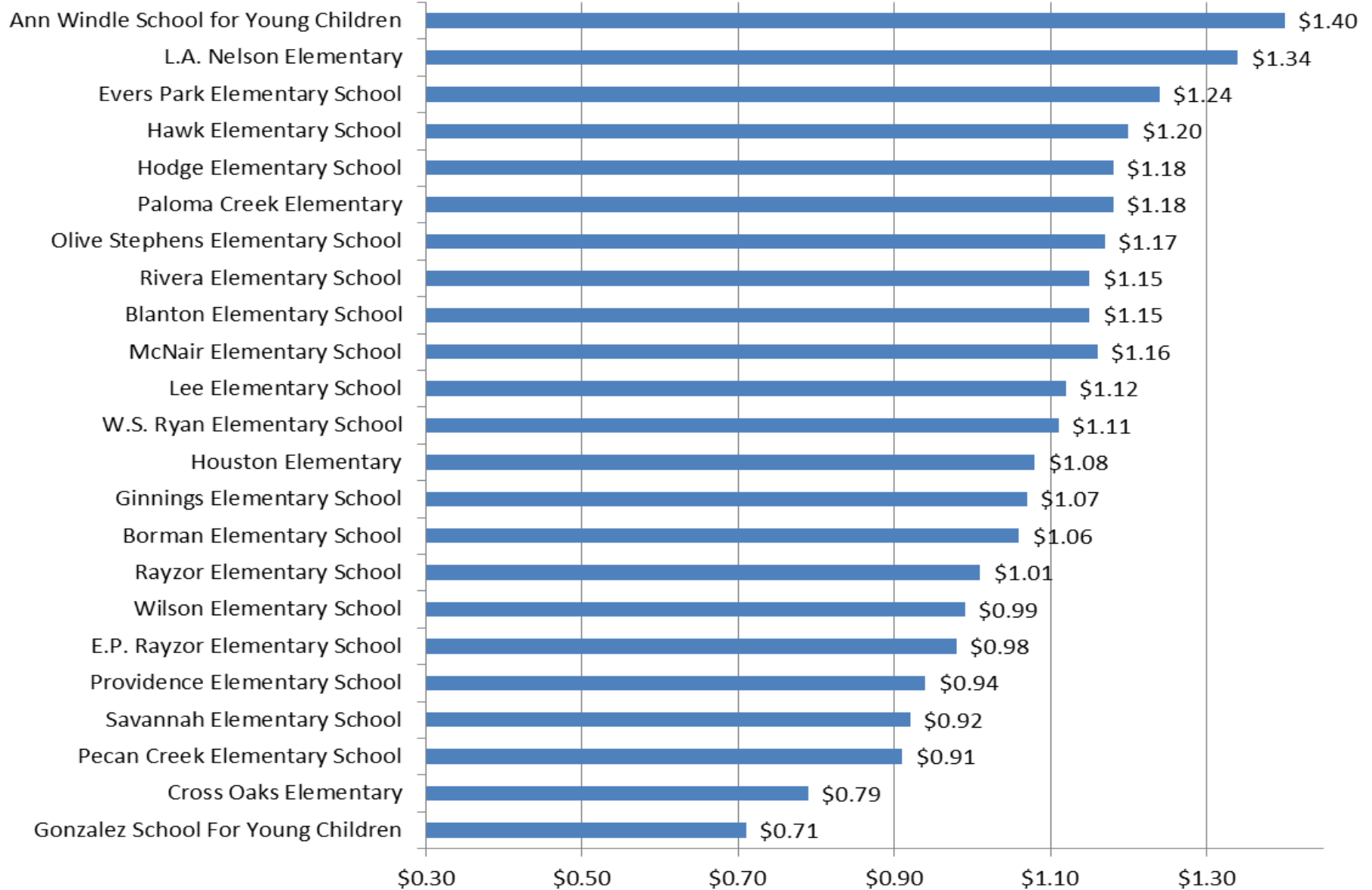
High Schools Energy cost/sqft



Middle Schools Energy cost/sqft



Elementary Schools Energy cost/sqft



Recent Activities

- **Detected and fixed water leaks at Calhoun, Evers Park and ATC**
- **Evaluated low energy use at Hawk and determined the utility electric meter was off**
- **Presented thermal storage (peak load shifting) opportunity to DME**
- **Evaluated demand response opportunities at Oncor served schools**
- **Currently evaluating LED lighting proposal at Denton Guyer**

Current Recommendations

- **Move forward with implementation of bond energy and water projects**
 - Exterior Lighting \$335,606; SPB 5.4 yrs
 - Intelligent Irrigation \$1,210,980; SPB 8.2 yrs
- **Building Performance Management (BPM) pilot Project for 10 schools**
 - Project Cost \$80,000
 - Annual Net Savings \$34,000
 - SPB 2.35 years
 - Option to pay initial cost over 3 years with positive cash-flow

Thank You / Q&A.....