



Utility Management Report

Annual Report for Fiscal Year

July 2012 – June 2013

Total Cost Comparison By Utility

Category	Fiscal Year	Fiscal Year	% change	Cost Change
	July 2012- June 2013	July 2011- June 2012		
Electric	\$4,591,329	\$4,844,141	-5.2%	-\$252,812
Gas	\$408,440	\$374,089	9.2%	\$34,351
Domestic Water	\$620,636	\$655,495	-5.3%	-\$34,859
Irrigation	\$538,912	\$580,358	-7.1%	-\$41,446
Refuse	\$647,069	\$660,811	-2.1%	-\$13,742
TOTAL	\$6,806,386	\$7,114,894	-4.3%	-\$308,508

Analysis by Utility Type

Electricity:

- Unit cost (rate) decreased 0.8%
- Consumption decreased by 4.5%
- 23.9% less cooling degree days
- Net decrease in dollars of \$252,812

Natural Gas:

- Unit cost (rate) decreased by 3.5%
- Consumption increased by 13.0%
- 13.0% more heating degree days
- Net increase in dollars of \$34,351

Analysis by Utility Type

Water:

- Domestic Unit cost (rate) increased 10.9%
- Domestic consumption decreased 14.6%
- Irrigation Unit cost (rate) decreased 1.3%
- Irrigation consumption decreased 5.9%
- Rainfall decreased by 27.3% / down 6.91 inches
- Domestic net decrease in dollars of \$34,859
- Irrigation net decrease in dollars of \$41,446

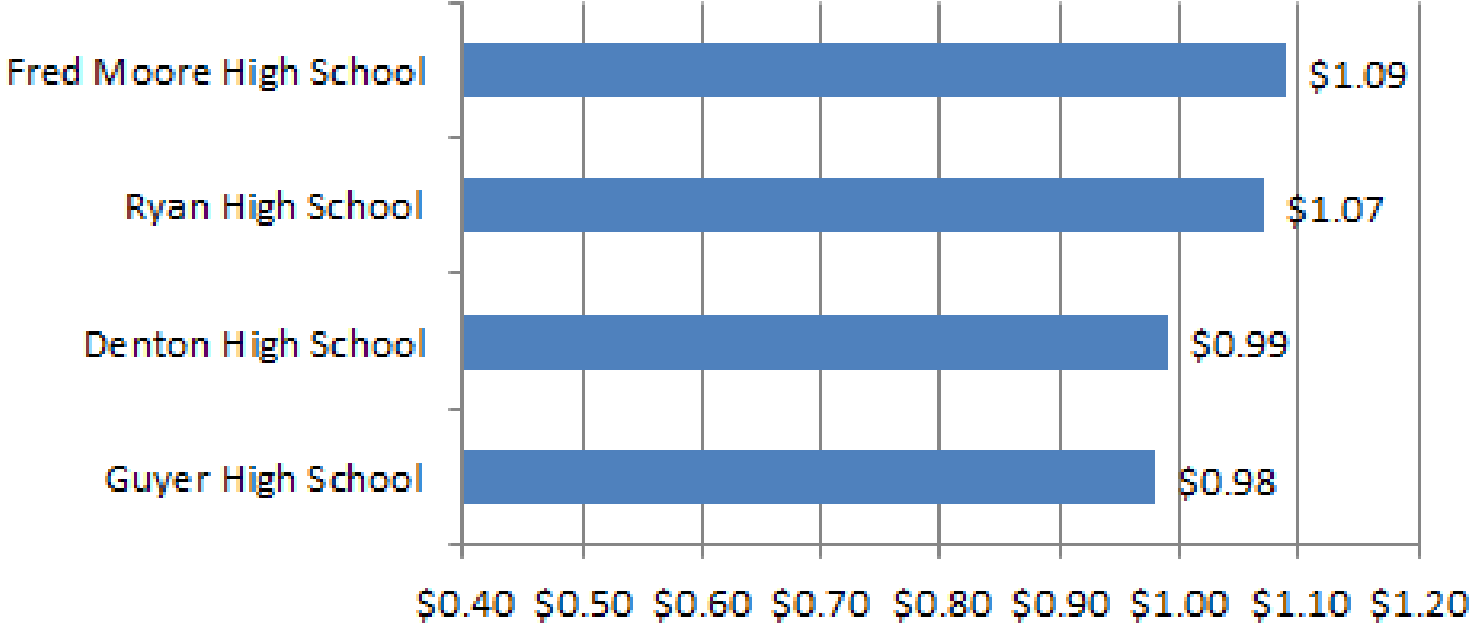
Refuse:

- Net decrease in dollars of \$13,742

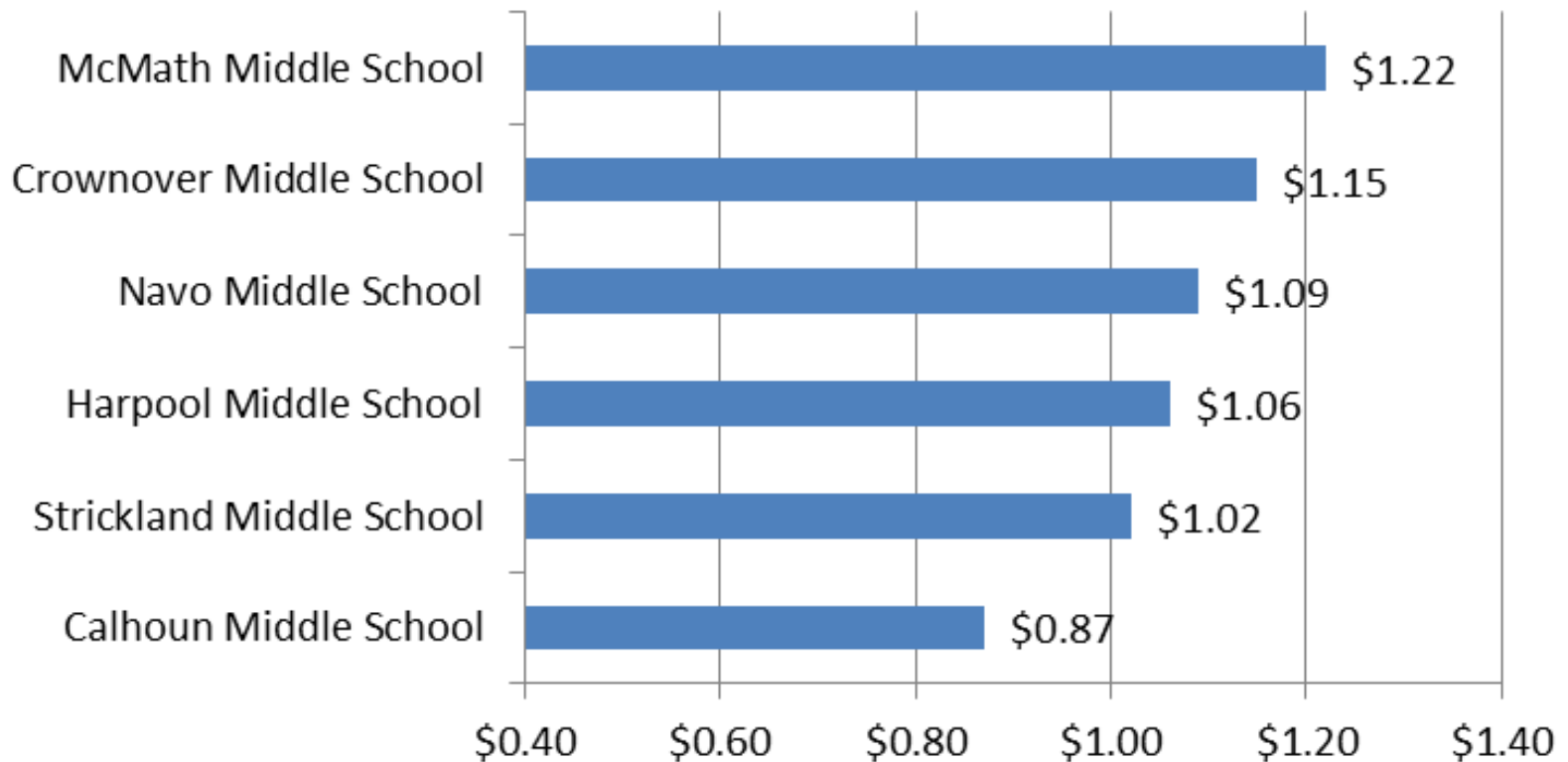
Denton ISD Typical Water Rates

Utility	Schools	Domestic \$/kGal	Irrigation \$/kGal
Lake Cities	Myers, Olive Stephens	\$14.13	\$9.66
City of Corinth	Hawk, Crownover	\$12.73	\$7.02
Mustang SUD	Navo, Cross Oaks	\$10.10	\$9.53
Denton Municipal	All Others	\$8.89	\$5.04
Denton County FWSD #7	Blanton, EP Rayzor, Harpool	\$7.48	\$3.83
Denton County FWSD #8A	Paloma	\$4.85	\$2.88
Denton County FWSD #9	Providence	\$4.85	\$2.88
Denton County FWSD #10	Savannah	\$4.85	\$2.88
Domestic based on 100 kGallons and includes water and sewer rates			
Irrigation based on 300 kGallons and includes water rates only			

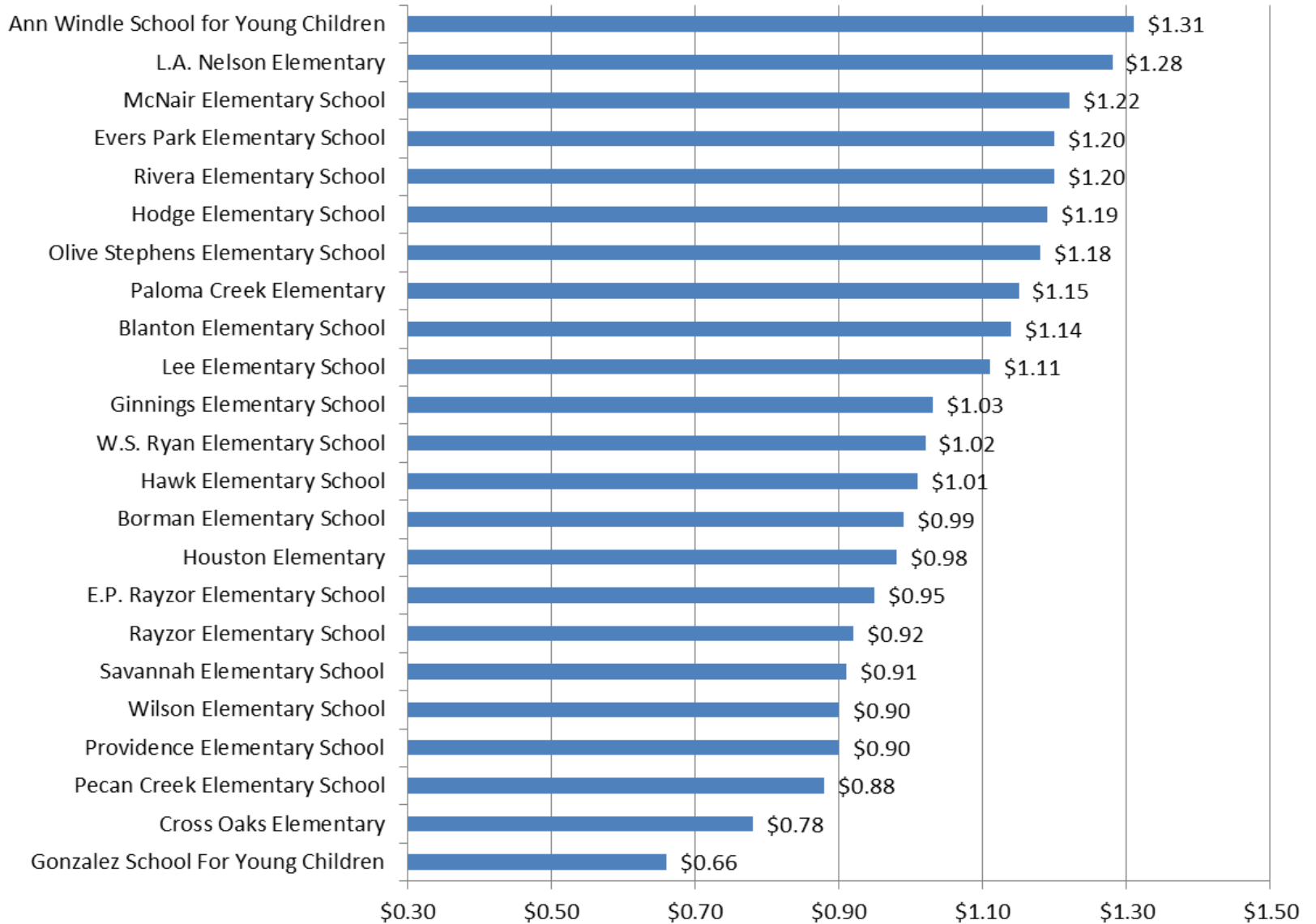
High Schools Energy Energy cost/sqft



Middle Schools Energy cost/sqft



Elementary Schools Energy cost/sqft



SUMMARY OF UTILITY COST AND USAGE

(Base Year Fiscal Year 2005-2006)	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013
Total Utility Cost \$6,957,534	\$7,172,309	\$6,616,897	\$6,993,558	\$7,114,894	\$6,806,387
Total Energy Mbtu 213,131	218,121	245,065	237,958	235,792	235,623
Total District SqFt 3,553,417	4,318,052	4,499,603	4,648,225	4,660,667	4,761,856
Total Cost/SqFt \$1.96	\$1.66	\$1.47	\$1.50	\$1.53	\$1.43
Energy Use Index kBtu/SF 60.0	50.5	54.5	51.2	50.6	49.5

Recent Activities

- **Evaluated and reported the economic and technical viability of retrofitting existing campuses to geothermal HVAC systems**
- **Continuing discussions with DME to host solar PV projects on District property**
- **Implementing more energy conserving control strategies for below freezing weather operations**
- **Implemented boiler efficiency program at several schools**
- **Included smart irrigation controllers and efficient outdoor lighting retrofits in the current bond package**
- **Continuing to explore other energy conservation opportunities to present to the Board, some of which are thermal energy storage, demand response and building performance management**

Thank You / Q&A.....

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