



Utility Management Report

Mid-Year Report for

July 2012 – Dec 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	6 Months	6 Months	% change	Cost Change
	July 2012- Dec 2012	July 2011- Dec 2011		
Electric	\$2,458,318	\$2,562,293	-4.1%	-\$103,975
Gas	\$158,203	\$187,916	-15.8%	-\$29,713
Domestic Water	\$398,881	\$417,422	-7.7%	-\$26,223
Irrigation	\$398,881	\$417,422	-4.4%	-\$18,541
Refuse	\$298,449	\$313,122	-4.7%	-\$14,673
TOTAL	\$3,628,746	\$3,821,871	-5.1%	-\$193,125

Analysis by Utility Type

Electricity:

- Unit cost (rate) decreased 1.6%
- Consumption decreased by 2.5%
- 21.5% less cooling degree days
- Net decrease in dollars of \$103,975

Natural Gas:

- Unit cost (rate) decreased by 4.3%
- Consumption decreased by 12.0%
- 12.6% less heating degree days
- Net decrease in dollars of \$29,713

Analysis by Utility Type

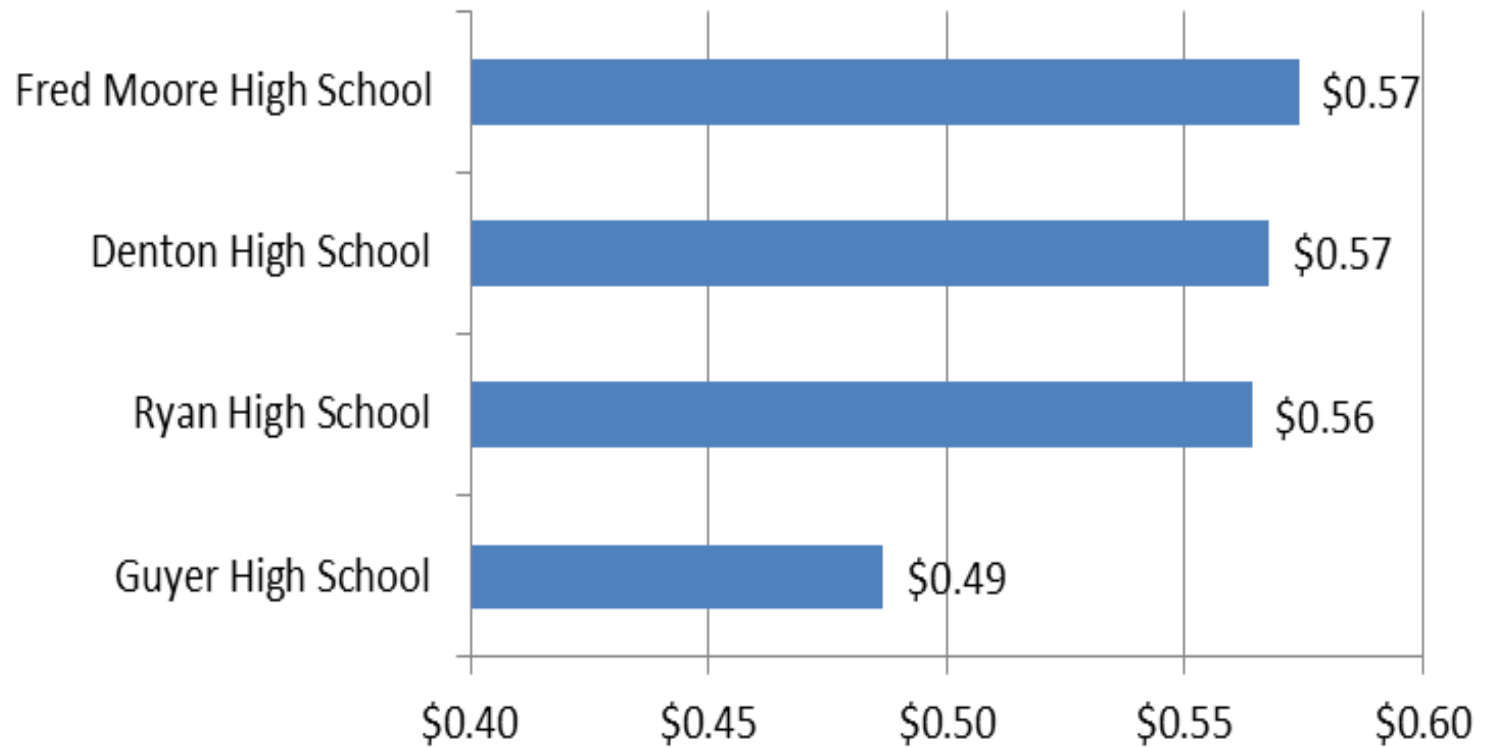
Water:

- Domestic Unit cost (rate) increased 9.0%
- Domestic consumption decreased 15.3%
- Irrigation Unit cost (rate) decreased 3.9%
- Irrigation consumption decreased 1.0%
- Rainfall increased by 15.3% / up 3.05 inches
- Domestic net decrease in dollars of \$26,223
- Irrigation net decrease in dollars of \$18,541

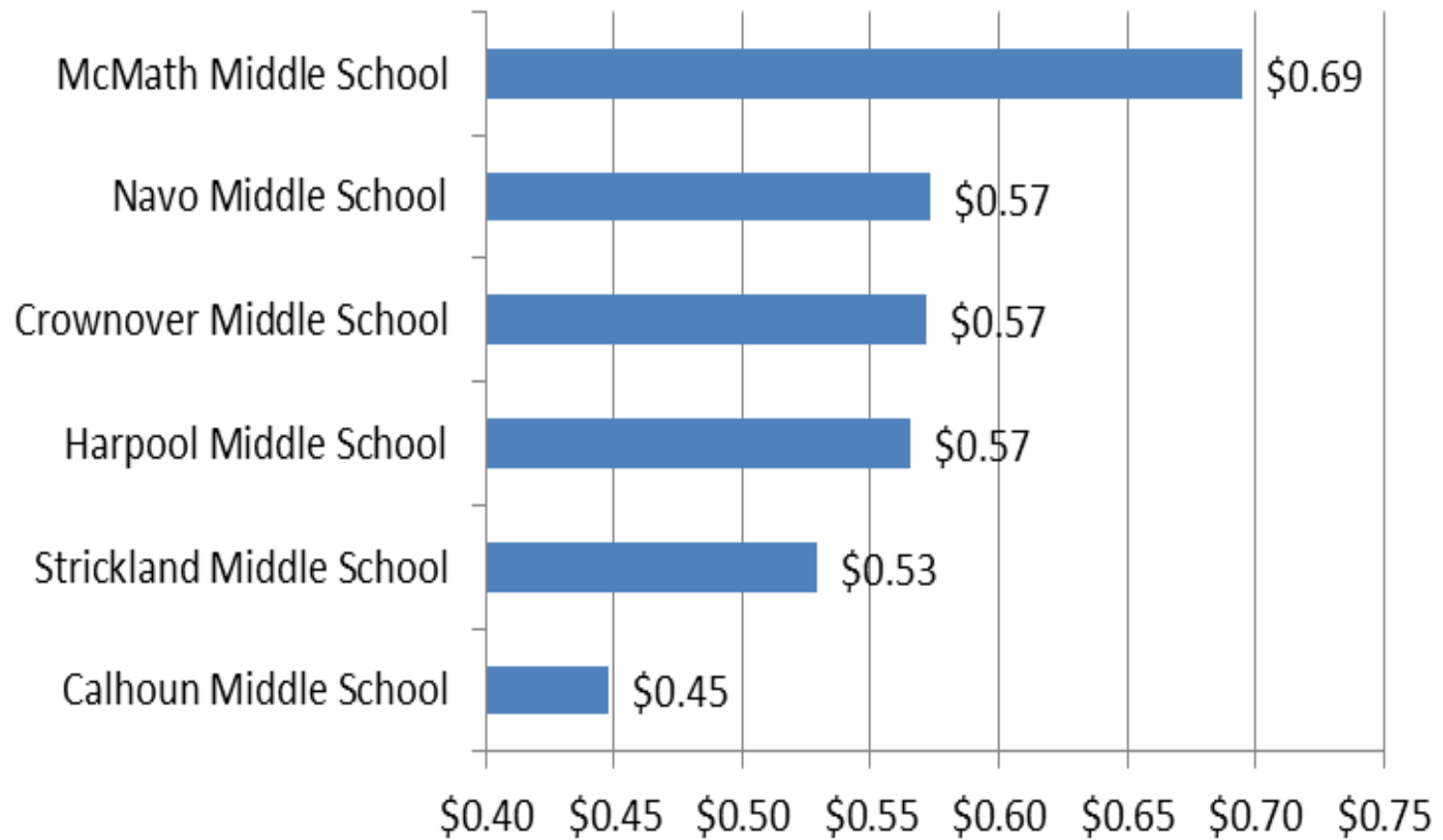
Refuse:

- Net decrease in dollars of \$14,673

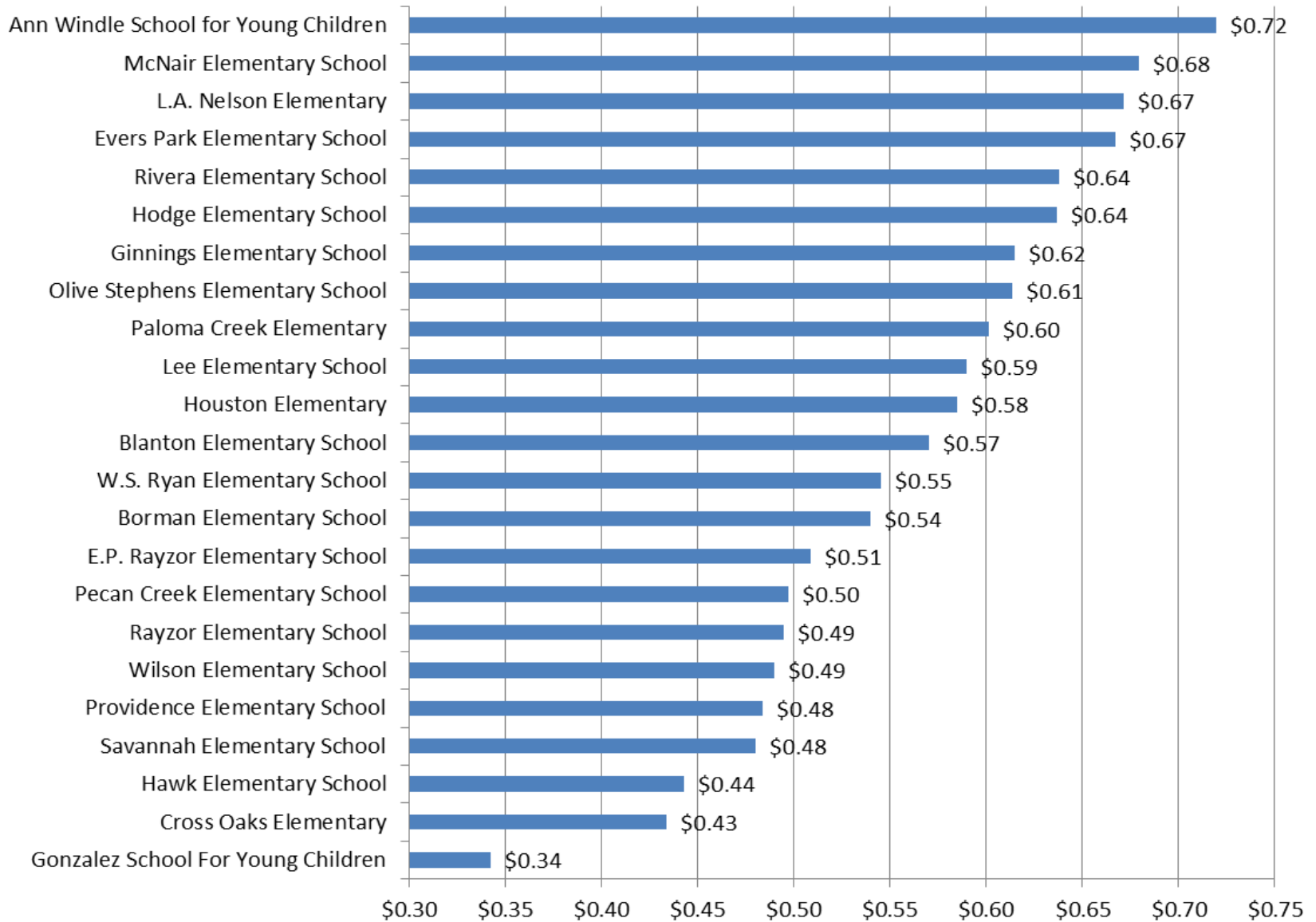
High Schools Energy cost/sqft



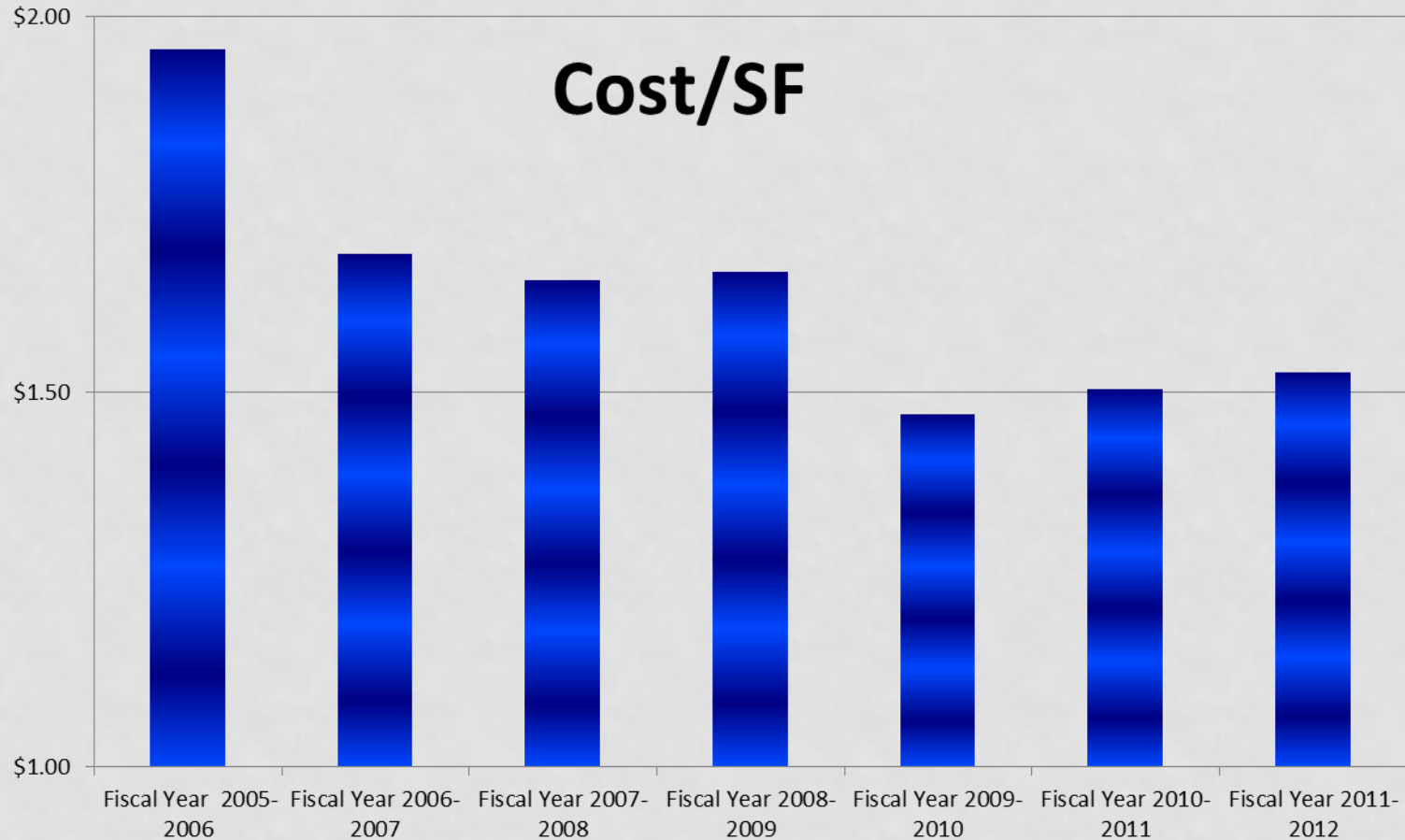
Middle Schools Energy cost/sqft



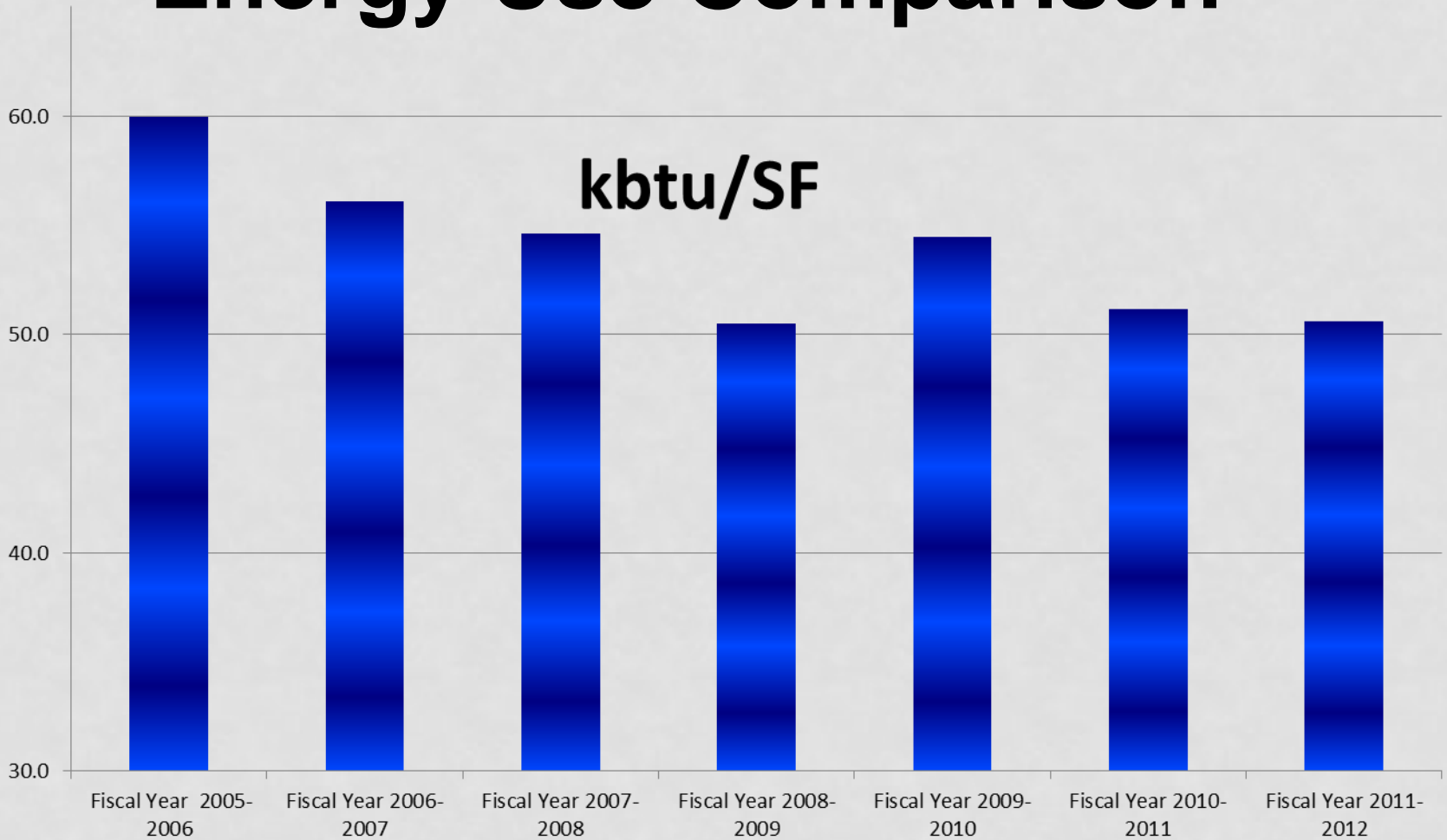
Elementary Schools Energy cost/sqft



Utility Cost Comparison



Energy Use Comparison



Recent Activities

- Investigated the economic viability of retrofitting existing campuses to geothermal HVAC systems
- Continuing discussions with DME to host solar PV projects on District property
- Continuing to explore other energy conservation opportunities to present to the Board

Thank You / Q&A.....

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