



Utility Management Report
Report for
FY July 2013 – June 2014
December 9, 2014

	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014 (Includes Myers)
Total Utility Cost \$6,957,534	\$6,616,897	\$6,993,558	7,114,894	\$6,806,387	\$7,422,598
Total Energy Mbtu 213,131	245,065	237,958	235,792	235,623	253,248
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	\$1.50
Energy Use Index kBtu/SF 60.0	54.1	50.9	50.3	49.5	51.2

			% change	Cost Change	New Schools (Myers)
	July 2013- June 2014	July 2012- June 2013			
Electric	\$4,762,126	\$4,591,329	3.7%	\$170,797	\$108,319
Gas	\$622,194	\$408,440	52.3%	\$213,754	\$3,357
Domestic Water	\$647,064	\$620,636	4.3%	\$26,428	\$7,590
Irrigation	\$478,971	\$538,912	-11.1%	-\$59,941	\$63,555
Refuse	\$705,057	\$647,069	9.0%	\$57,988	\$24,365
TOTAL	\$7,215,412	\$6,806,386	6.0%	\$409,026	\$207,186

Effect of Rate Changes

Category	Fiscal Year 2013-2014	FY 2013-2014 Cost Calculated with Current Unit Cost	FY 2013-2014 Cost Calculated on FY 2012-2013 Unit Cost	Cost Difference
Electric (kWh)	50,113,253	\$4,870,445	\$4,650,756	\$219,689
Gas (Therm)	822,656	\$625,551	\$502,839	\$122,712
Dom Water (CCF)	66,959	\$654,654	\$657,581	-\$2,927
Irrig Water (CCF)	121,174	\$542,526	\$452,610	\$89,916
Total:		\$6,693,176	\$6,263,786	\$429,390

Analysis by Utility Type

Electricity:

- Unit cost (rate) increased 4.8%
- Consumption decreased by 1.1%
- same number of cooling degree days
- Net increase in dollars of \$170,797

Natural Gas:

- Unit cost (rate) increased by 23.7%
- Consumption increased by 23.1%
- 27.3% more heating degree days
- Net increase in dollars of \$213,754

Analysis by Utility Type

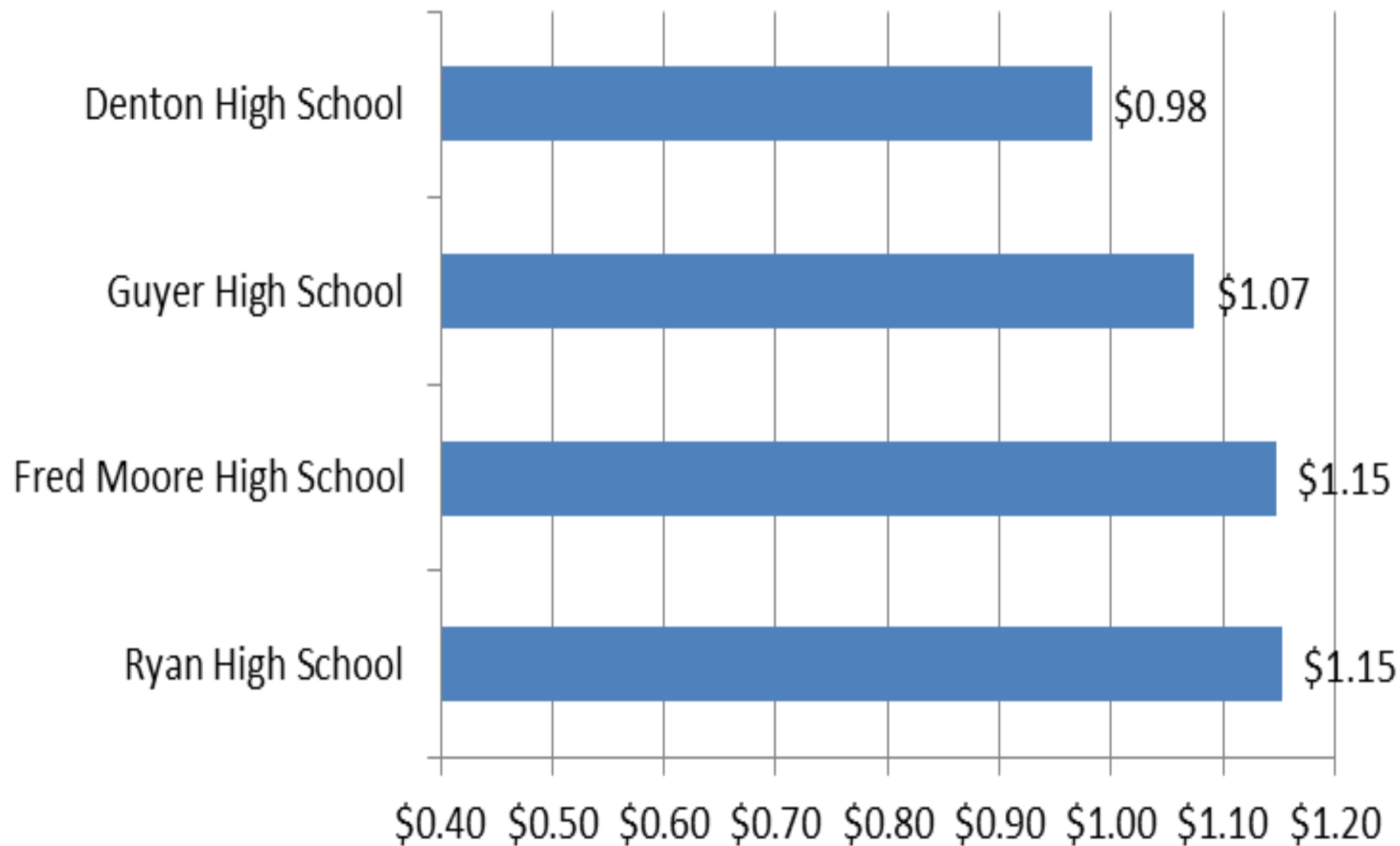
Water:

- Domestic Unit cost (rate) decreased 0.5%
- Domestic consumption increased 4.8%
- Irrigation Unit cost (rate) increased 12.1%
- Irrigation consumption decreased 20.7%
- Rainfall increased by 2.7% / up 0.65 inches
- Domestic net increase in dollars of \$26,428
- Irrigation net decrease in dollars of \$59,941

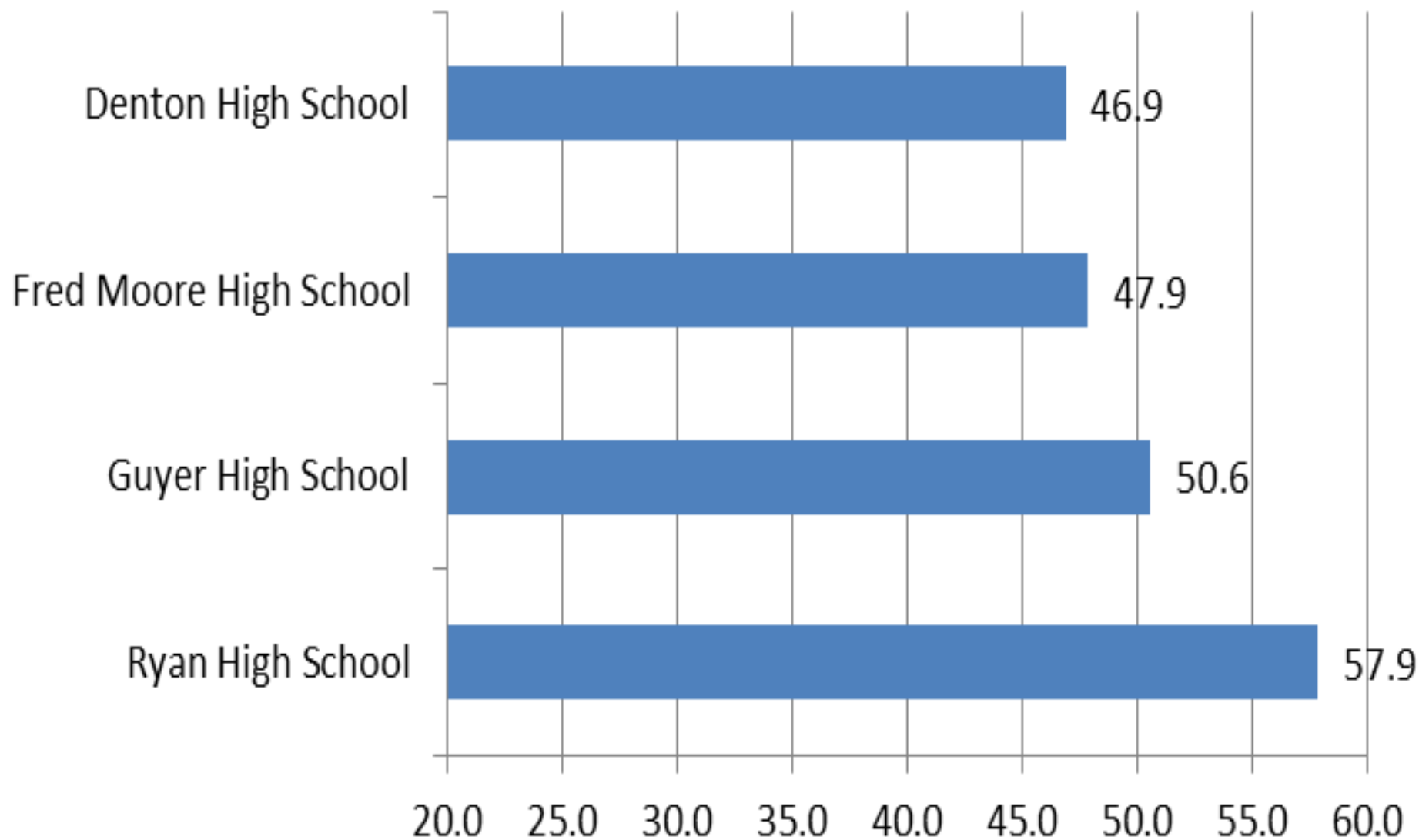
Refuse:

- Net increase in dollars of \$57,988

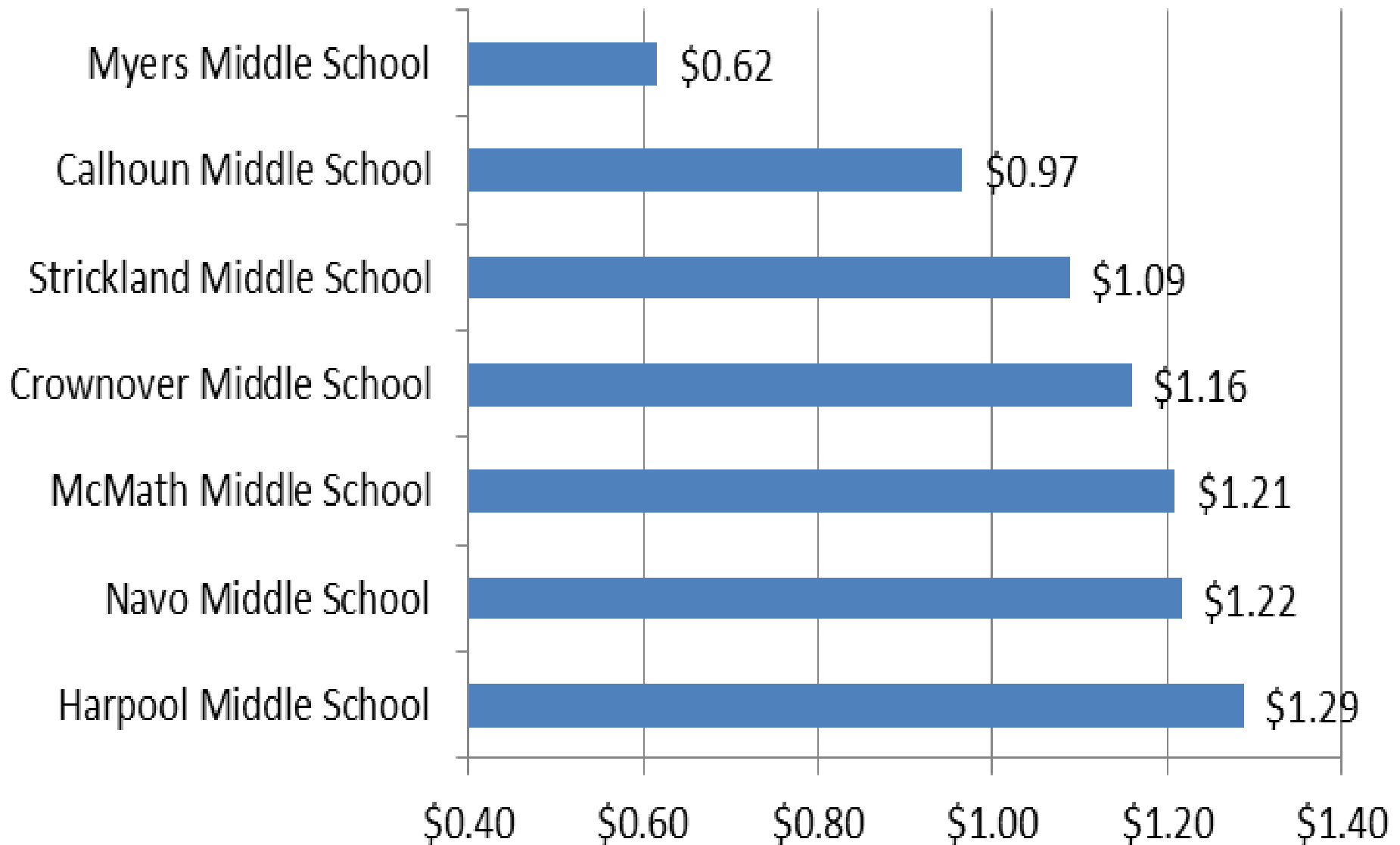
High Schools Energy cost/sqft



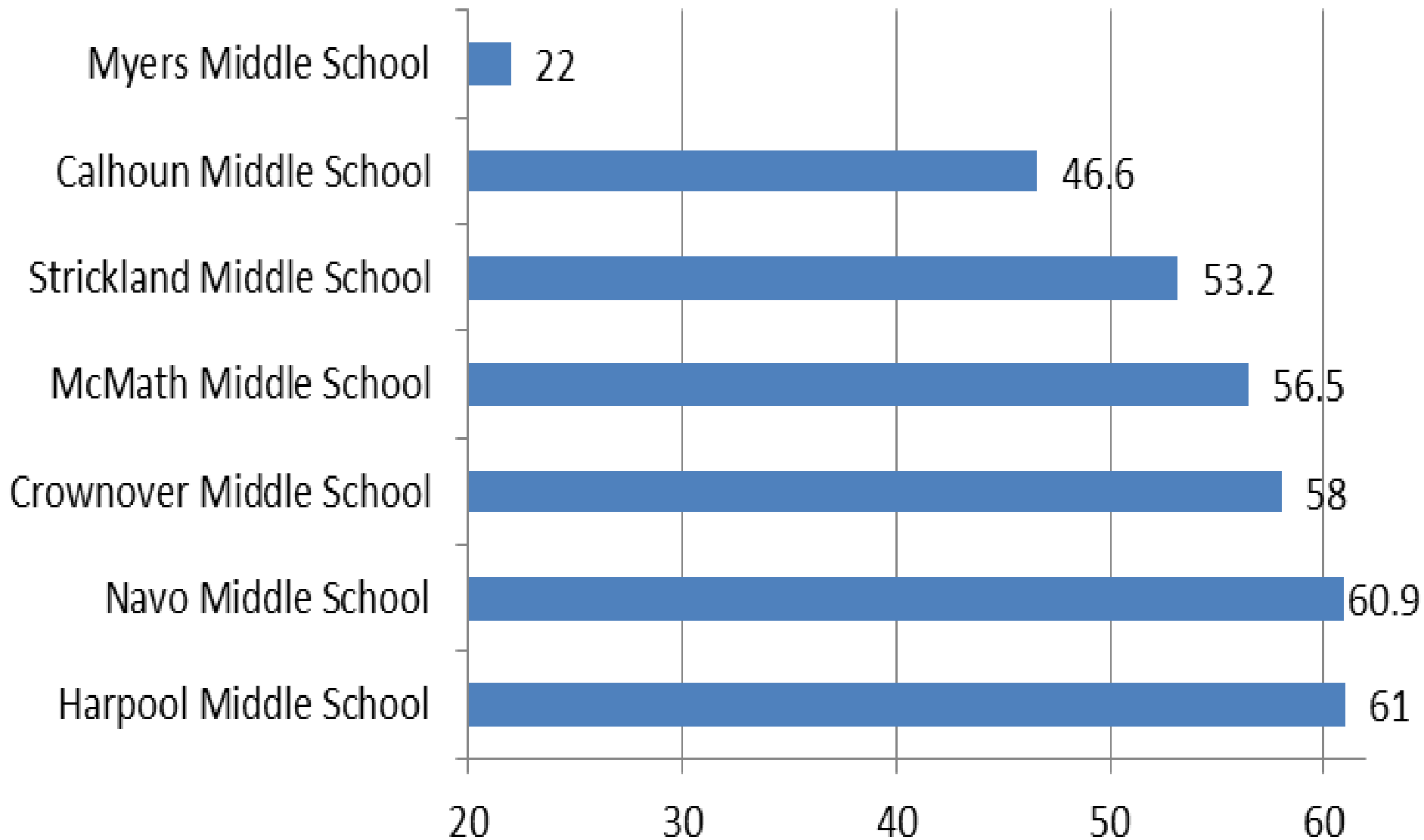
High Schools Energy kBtu/sqft



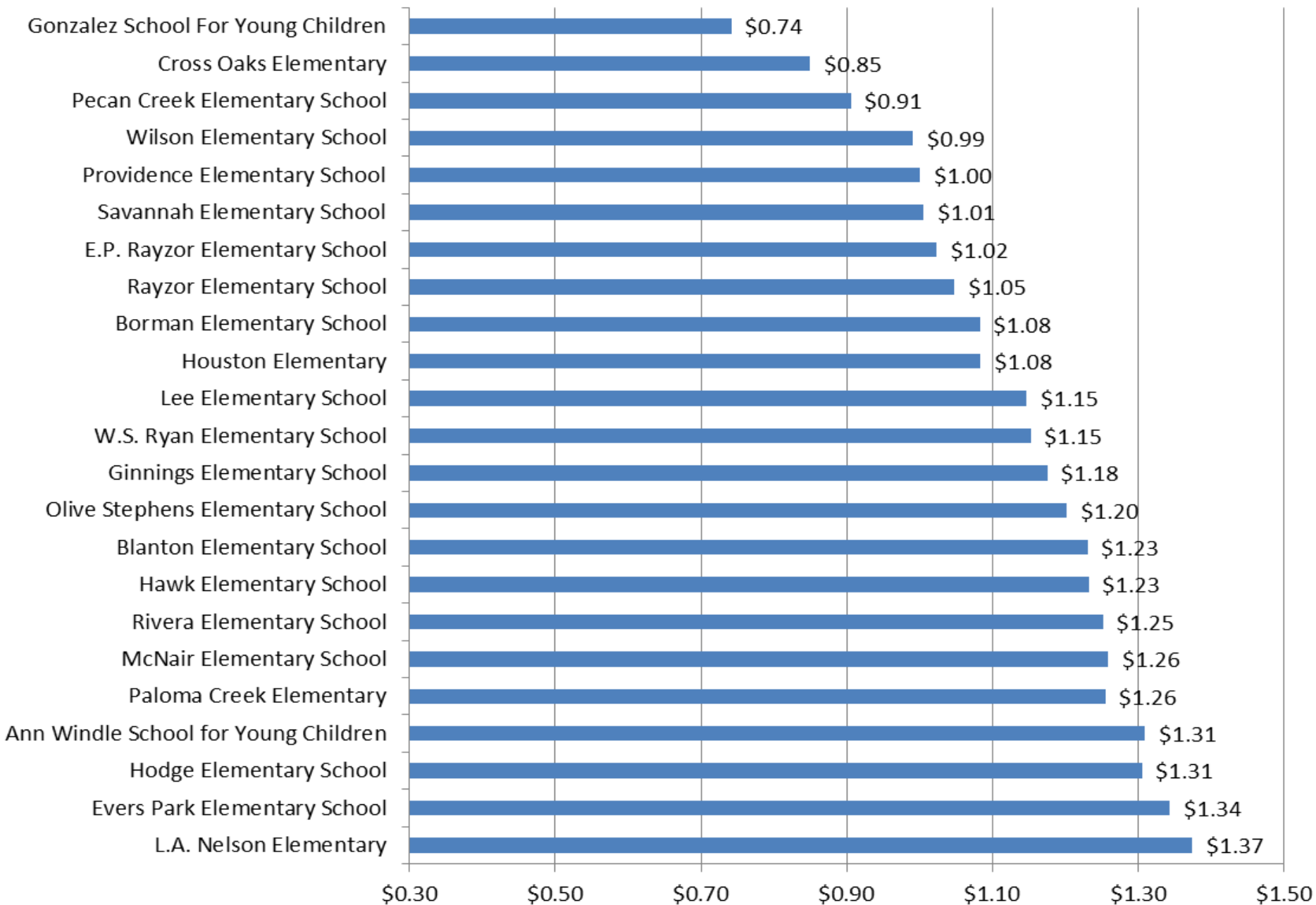
Middle Schools Energy cost/sqft



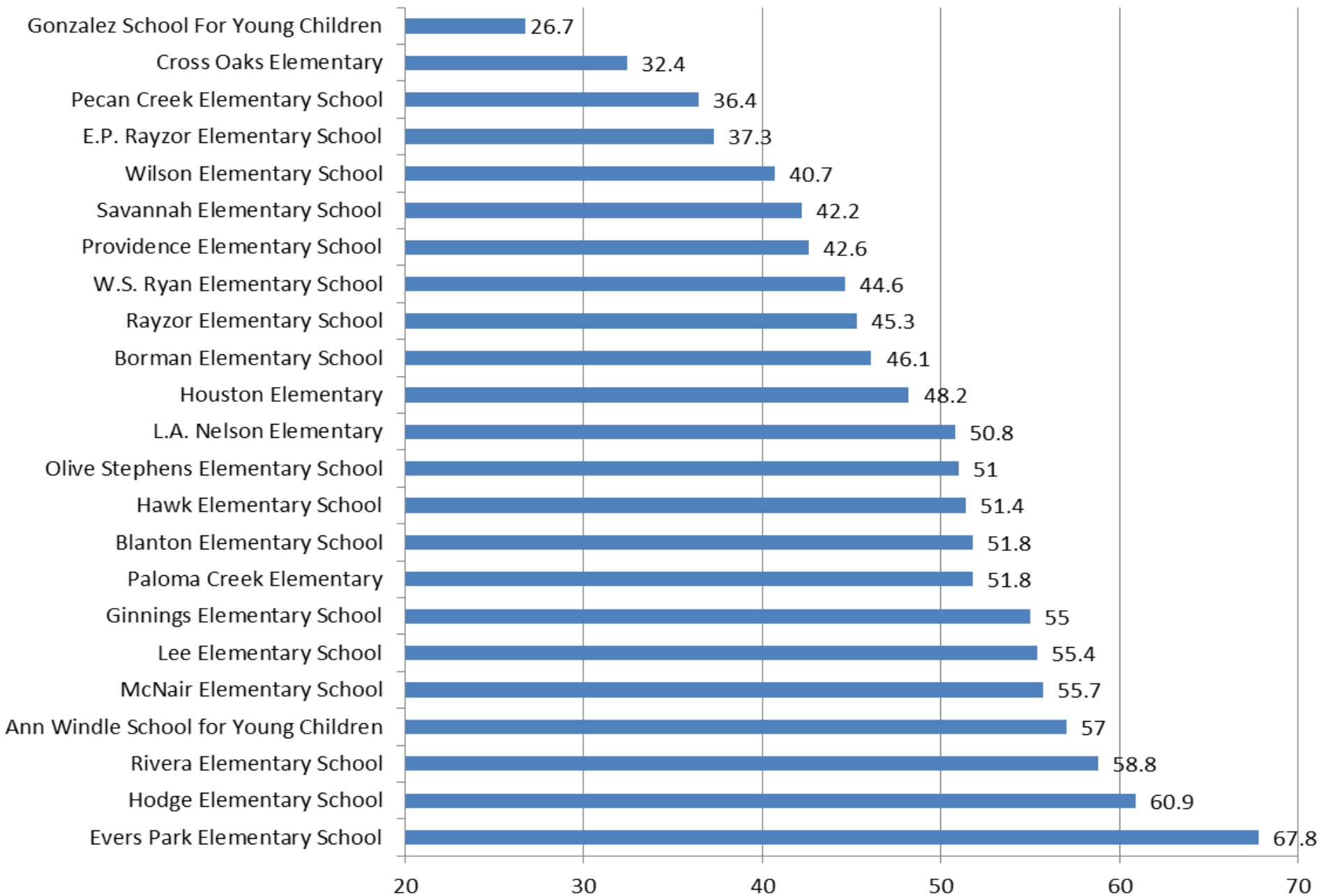
Middle Schools Energy kBtu/sqft



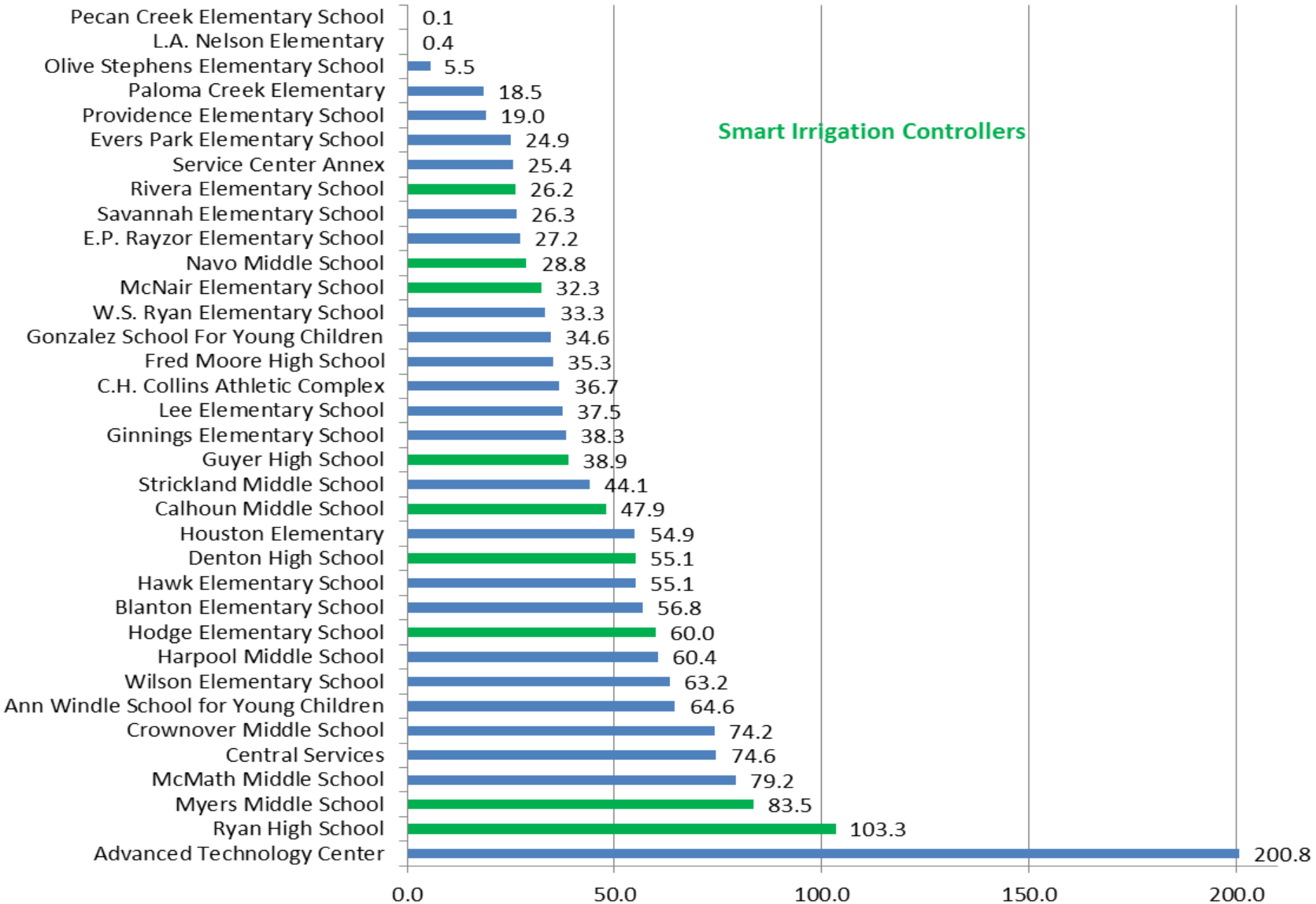
Elementary Schools Energy cost/sqft



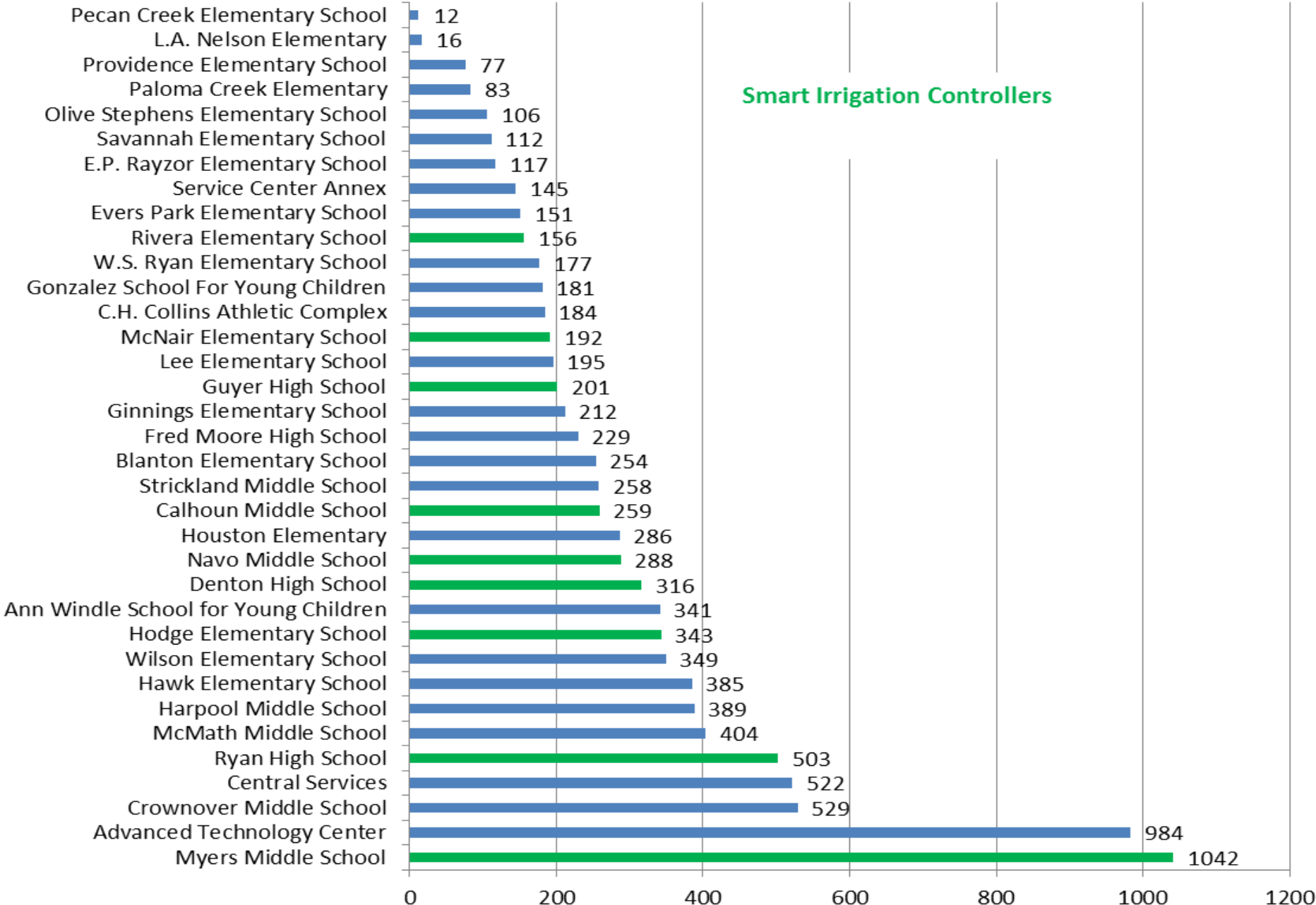
Elementary Schools Energy kBtu/sqft



Facilities with Irrigation Meters kGal/Zone



Facilities with Irrigation Meters \$/Zone



Recent and Future Activities

- Evaluated and reported the economic and technical viability of retrofitting Denton Guyer with LED lighting from a lighting vendor, not recommended at this time
- 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, corrected by utility
- Presented thermal storage (peak load shifting) opportunity to DME
- Evaluated demand response opportunities at Oncor served schools
- Staff is currently evaluating the Building Performance Management pilot program
- Continuing to explore other energy conservation opportunities to present to the Board as technologies become more economic.

Thank You / Q&A.....