



Utility Management Report

Mid-Year Report

July 2011 – December 2011

Total Cost Comparison (July – Dec)

Category	2010	2011	% change	Cost Change Y4 to Y5
Electric	\$2,437,365	\$2,577,593	5.8%	\$140,228
Gas	\$173,557	\$187,916	8.3%	\$14,359
Water	\$608,996	\$751,555	23.4%	\$142,559
Refuse	\$353,892	\$313,122	-11.5%	-\$40,770
Total	\$3,573,811	\$3,830,186	7.2%	\$256,375

Utility Rate Cost Comparisons (July-Dec)

Utility	2010	2011	Change	% Change
Electric, \$/kwh	\$0.091342	\$0.094245	\$0.002903	3.2%
Gas, \$ per Therm	\$0.651959	\$0.715753	\$0.063794	9.8%
Water, \$/CCF	\$4.599183	\$5.068041	\$0.468858	10.2%

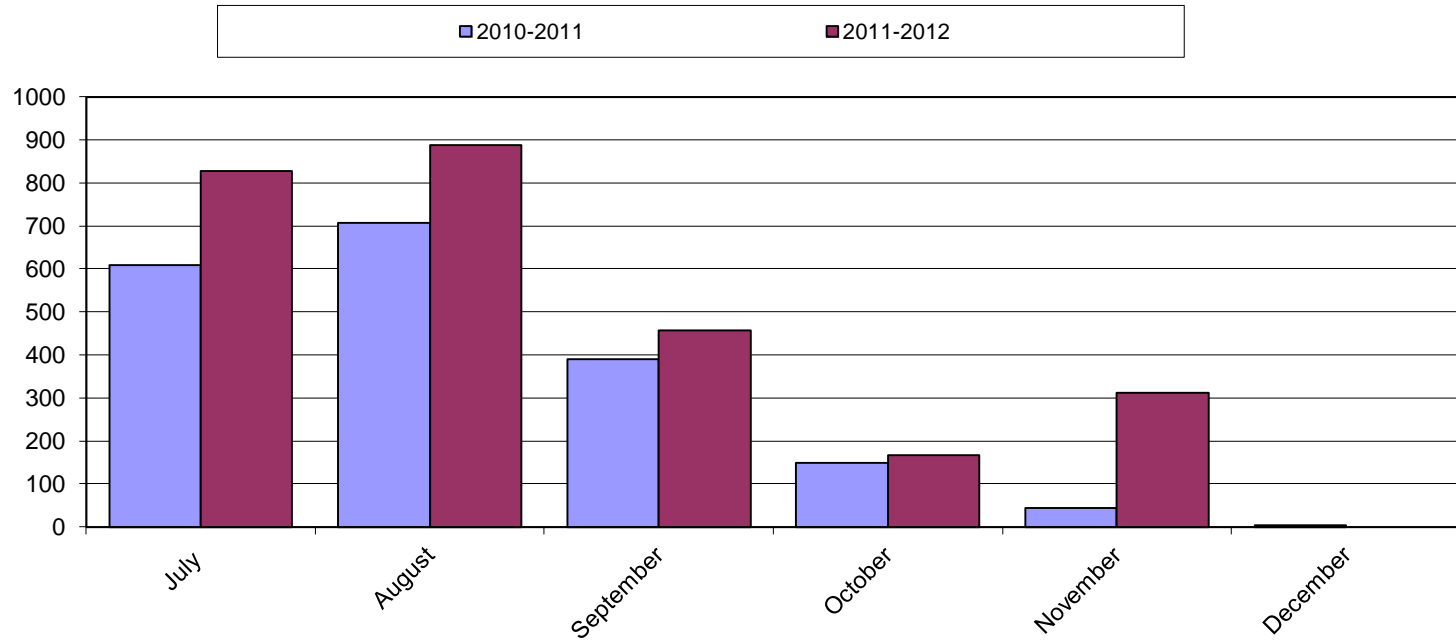
Rate Impact on Cost Comparison (Jul-Dec)

Category	2011 Use	2011 Cost Calculated with Current Unit Cost	2011 Cost Calculated on Prior Year Unit Cost	Cost Difference
Electric (kWh)	27,349,796	\$2,577,593	\$2,498,187	\$79,405
Gas (Therm)	262,543	\$187,916	\$171,167	\$16,748
Water (CCF)	148,293	\$751,555	\$682,020	\$69,528
Total:		\$3,517,064	\$3,351,381	\$165,682 (65% of impact)

Cooling Degree Days Impact

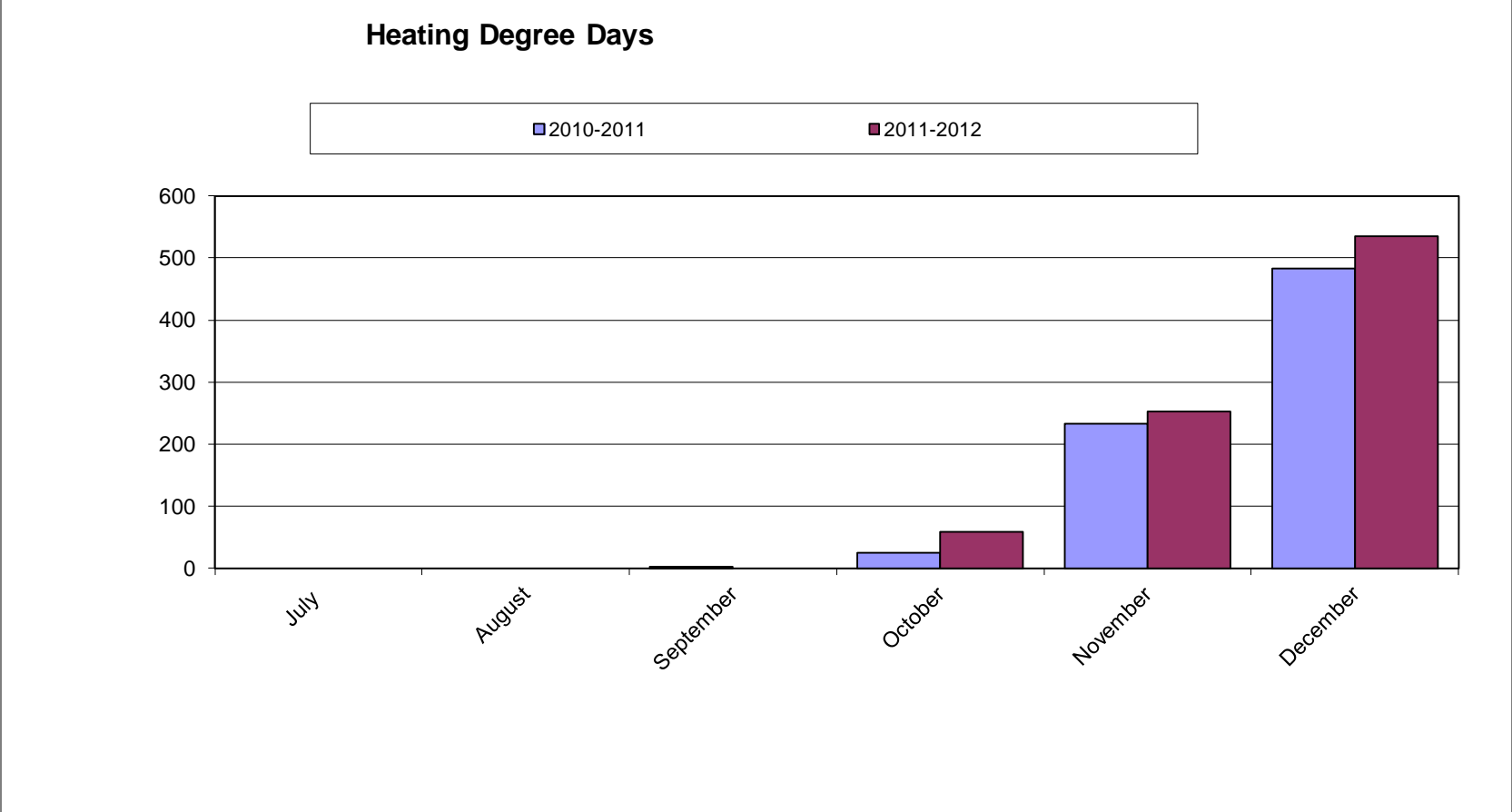
39% Increase

Cooling Degree Days



Heating Degree Days Impact

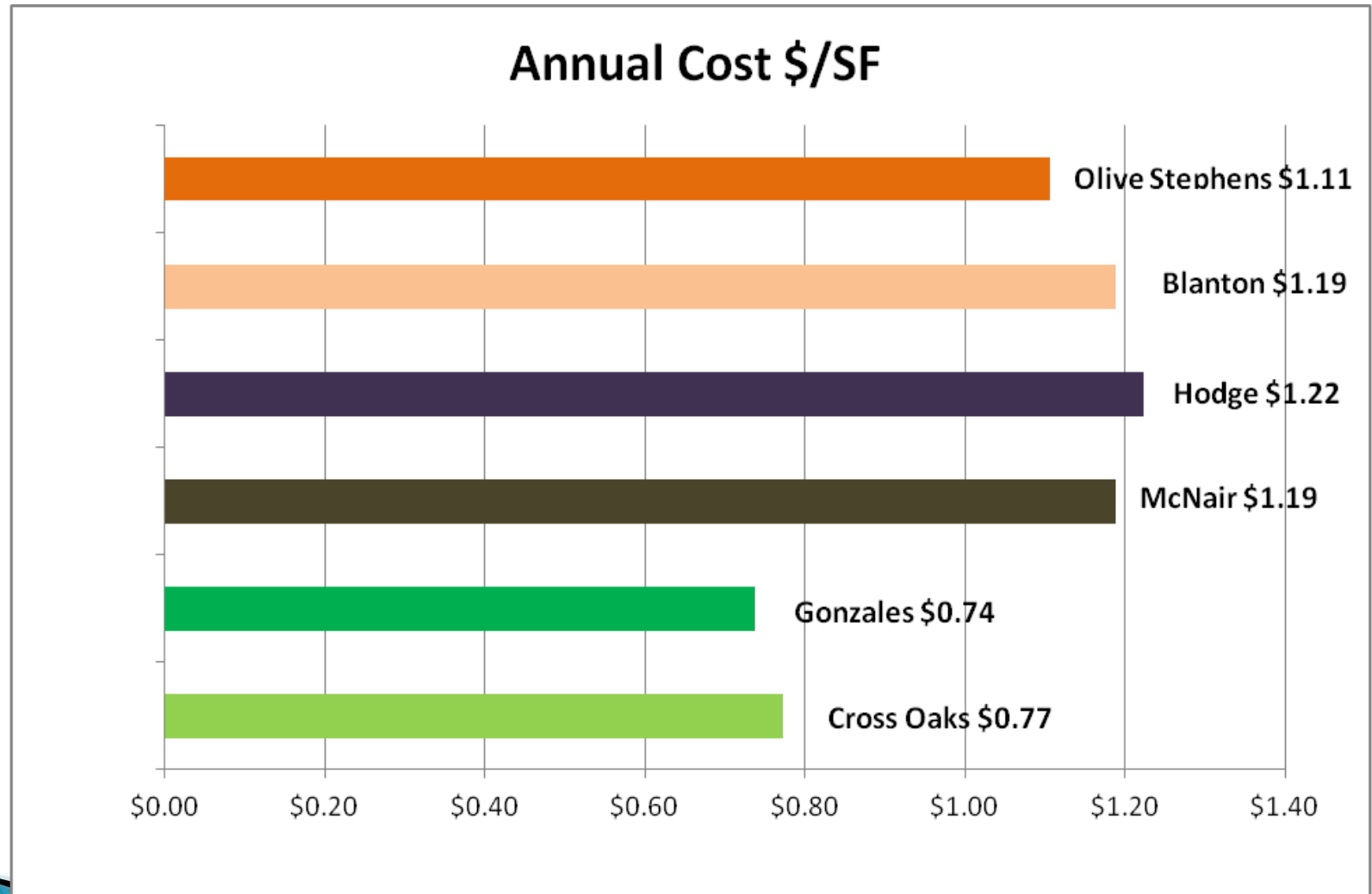
14% Increase



Weather Impact

	Rainfall (in.)	
	2010-2011	2011-2012
July	3.95	0.09
August	1.01	0.96
September	9.32	0.66
October	1.16	3.12
November	1.5	0.86
December	2.05	0
6 Mo. Total	18.99	5.69
%Change	-70.0%	

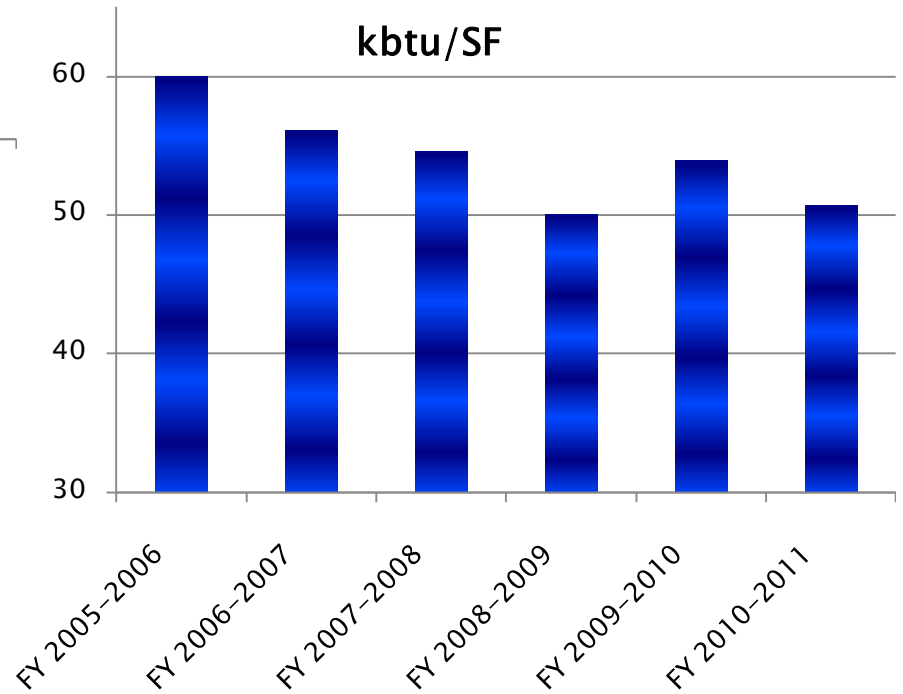
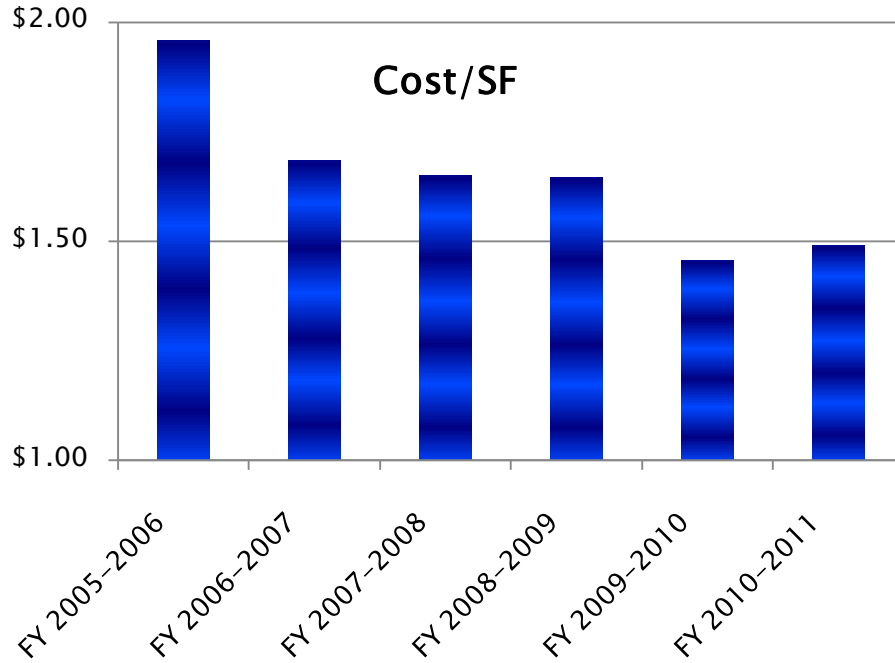
Geothermal / Traditional HVAC Cost Comparison



Looking Forward.....

- Work with DME on Solar PV pilot projects
- Work with DME on implementing demand response
- Continue to tightly manage building operation through the use of information and the EMS/Control System
 - Over 5,000 Pieces of HVAC Equipment
 - Over ~ 1000 Individual Points / Zones of Irrigation Control
- Explore trash management opportunities
- Continue to develop energy and water efficiency strategies
- Implement utility cost saving strategies as funding available

Energy Cost and Energy Use Historical Trends



Thank You / Q&A.....

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