

Utility/Energy Consumption by Fiscal Year 2013

Main Campus: Electricity

Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
Period	7/30/2012	8/29/2012	9/26/2012	10/29/2012	11/29/2012	12/31/2012	1/29/2013	2/28/2013	3/26/2013	4/23/2013	5/28/2013	6/27/2013	
Consumption (mwhr)	1051	1217	1121	1445	1260	1147	1241	1260	1099	1198	1114	1097	14,249
Prior year	1020	1090	1039	1164	1298	1138	1202	1238	1142	1106	1176	1238	13,851
percent increase	3	12	8	24	-3	1	3	2	-4	8	-5	-11	3
Cum incr or (decr)	31	158	240	521	482	492	530	552	510	602	539	398	5,056
Demand (kW)	2716	3226	3257	2990	2467	2410	2410	2417	2438	2438	3053	2986	32,807
Energy cost	\$65,146	\$75,409	\$69,459	\$89,749	\$78,289	\$71,280	\$77,096	\$78,290	\$68,298	\$74,443	\$69,192	\$68,149	\$884,800
Demand cost	\$14,649	\$18,579	\$18,759	\$25,030	\$21,317	\$20,819	\$20,819	\$20,881	\$18,259	\$15,078	\$17,584	\$17,197	\$228,971
Green power cost	\$6,307	\$7,301	\$6,725	\$8,669	\$7,560	\$6,883	\$7,445	\$7,560	\$6,595	\$7,189	\$6,682	\$6,581	\$85,496
Other costs	\$4,698	\$4,173	-\$6,082	\$4,746	\$4,209	\$2,628	\$4,287	\$1,600	\$6,262	\$1,415	\$1,522	\$14,287	\$43,744
Total cost	\$90,800	\$105,462	98742	\$128,194	\$111,374	\$102,855	\$109,646	\$108,331	\$94,389	\$98,124	\$94,981	\$93,458	\$1,236,355
Total cost (prior year)	\$87,133	\$92,605	\$88,862	\$107,313	\$112,697	\$101,610	\$103,692	\$106,212	\$99,413	\$90,152	\$98,571	\$106,213	\$1,194,473
Total cost per kWhr	\$0.083	\$0.076	\$0.079	\$0.074	\$0.089	\$0.089	\$0.084	\$0.084	\$0.090	\$0.075	\$0.089	\$0.097	\$0.087
Demand charge/kw	\$5.39	\$5.76	\$5.76	\$8.37	\$8.64	\$8.64	\$8.64	\$8.64	\$7.49	\$6.18	\$5.76	\$5.76	
Energy cost per kWhr	\$0.062	\$0.062	\$0.062	\$0.062	\$0.062	\$0.062	\$0.062	\$0.062	\$0.062	\$0.062	\$0.062	\$0.062	\$0.061

Natural Gas

Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
Period	7/30/2012	8/30/2012	9/24/2012	10/24/2012	11/26/2012	12/26/2012	1/25/2013	2/25/2013	4/12/2013	4/26/2013	5/28/2013	6/27/2013	
Consumption (therms)	23,047	31,538	38,432	71,647	102,461	127,518	124,308	104,866	97,673	81,817	69,078	72,032	944,416
Prior year	34,234	30,367	35,637	62,451	86,922	108,493	101,316	104,401	108,458	80,741	65,976	66,854	885,850
Percent increase	-33	4	8	15	18	18	23	0	-10	1	5	8	7
Cum incr or (decr)	(11,187)	(10,016)	(7,221)	1,975	17,514	36,538	59,530	59,995	49,210	50,286	53,388	58,566	358,577
Total cost	\$18,403	\$25,174	\$30,229	\$53,480	\$65,779	\$77,437	\$75,648	\$64,764	\$60,691	\$51,493	\$43,709	\$45,347	\$612,155
Total cost (prior year)	\$27,992	\$25,095	\$29,043	\$48,738	\$64,120	\$76,507	\$71,838	\$73,849	\$76,493	\$57,606	\$47,821	\$48,574	\$647,675
Cost per therm	\$0.80	\$0.80	\$0.79	\$0.75	\$0.64	\$0.61	\$0.61	\$0.62	\$0.62	\$0.63	\$0.63	\$0.63	
Avg. cost per therm	\$1.215	\$0.796	\$0.756	\$0.680	\$0.626	\$0.600	\$0.578	\$0.704	\$0.783	\$0.704	\$0.692	\$0.674	\$0.648
Firm demand, therms	180	180	180	180	180	180	180	180	180	180	180	180	
Firm demand, cost	\$394	\$394	\$394	\$394	\$394	\$394	\$394	\$394	\$394	\$394	\$394	\$394	\$4,729

Row 32 is actual amount paid per therm, cost for fuel total divided by number of therms.

Water

Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
Period	8/1/2012	8/30/2012	10/3/2012	11/3/2012	12/7/2012	12/28/2012	1/30/2013	2/22/2013	3/29/2013	4/26/2013	5/31/2013	6/30/2013	
Reported (CF)	644,500	603,000	711,000	515,500	483,500	446,500	586,000	448,500	596,500	487,500	602,500	502,500	6,627,500
Calculated	1,470,045	1,360,663	1,606,264	1,193,541	1,426,913	1,343,881	1,819,148	1,433,326	1,836,856	1,508,799	1,815,281	1,540,298	18,355,016
Percent deduction	-128%	-126%	-126%	-132%	-195%	-201%	-210%	-220%	-208%	-209%	-201%	-207%	-177%
Service cost (fixed)	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$3,723
Consumption cost	\$46,159	\$42,725	\$50,437	\$37,477	\$26,683	\$25,131	\$34,018	\$26,803	\$34,349	\$28,215	\$33,946	\$28,804	\$414,746
Total cost	\$46,159	\$42,725	\$50,437	\$37,477	\$26,683	\$25,131	\$34,018	\$26,803	\$34,349	\$28,215	\$33,946	\$28,804	\$414,746
Cost/ccf	\$3.14	\$3.14	\$3.14	\$3.14	\$1.87	\$1.87	\$1.87	\$1.87	\$1.87	\$1.87	\$1.87	\$1.87	\$2.26

Note 2: Irrigation data source: p:\ShopsCommon\Grounds\water meter readings.xls.

Sewer

Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
Period	7/30/2012	8/30/2012	10/3/2012	11/3/2012	12/7/2012	12/28/2012	1/30/2013	2/22/2013	3/29/2013	4/26/2013	5/31/2013	6/30/2013	
Amount (CF)	547,825	512,550	604,350	438,175	410,975	379,525	498,100	381,225	507,025	414,375	512,125	427,125	6,627,500
Olympia costs	\$14,272												\$14,272
LOTT costs	\$19,765												\$19,765
Total cost	\$34,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,036
Total cost (prior year)	\$25,136	\$22,964	\$28,030	\$19,752	\$14,937	\$11,774	\$14,907	\$17,735	\$16,975	\$15,037	\$17,631	\$18,775	\$223,652
Calculated cost/ccf	\$4.59	\$4.48	\$4.64	\$4.51	\$3.63	\$3.10	\$2.99	\$4.65	\$3.35	\$3.63	\$3.44	\$4.40	\$0.51