

ORANGE COUNTY  
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: April 14, 2014

AGENDA ITEM No. 14-04-16

ACTION ITEM (Y/N) N

SUBJECT: District Utility Expenditures Report

INFO. CONTACT Michael Gilbert PHONE: 919-732-8126

ATTACHMENTS: 1. Utility Expenditures PowerPoint

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**PURPOSE:** To present the Board of Education with a five-year overview of the District's expenditures on utilities.

**BACKGROUND:** The Orange County Board of Education is dedicated to the strong fiscal management of the District's financial assets. As part of their stewardship, the Board has requested a review of the District's utility expenditures for the past five years.

Since 2008, Orange County Schools has spent an average of \$2,342,716.58 on water, electricity, natural gas/ propane and refuse collection annually. The largest percentage of this expenditure is for electricity (65.3% or \$1,528,725.59), followed by water (18.9% or \$441,956.89), natural gas /propane (11.4% or \$267,419.90) and refuse collection (4.5% or \$104,614.19).

The District's annual utility costs represent a significant expenditure from the local budget. Since 2008, Orange County Schools has been required to spend an average of 9% of its local budget on utilities.

**FINANCIAL IMPACT:** None.

**RECOMMENDATION:** The Superintendent recommends that the Board receive this report.



# Utilities Expenditures Report

Orange County Board of Education  
April 14, 2014

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# Overview of Utility Expenditures

	2008-09	2009-10	2010-11	2011-12	2012-13	Average Expenditure
Water	\$447,354.31	\$380,969.98	\$471,533.55	\$440,460.10	\$469,466.53	\$441,956.89
Gas	\$362,118.89	\$268,531.80	\$282,861.24	\$176,640.08	\$246,947.51	\$267,419.90
Electric	\$1,492,441.70	\$1,577,257.73	\$1,511,723.50	\$1,511,486.50	\$1,550,718.53	\$1,528,725.59
Refuse	\$84,663.52	\$91,209.69	\$117,241.92	\$103,880.77	\$126,075.07	\$104,614.19
Total	\$2,386,578.42	\$2,317,969.20	\$2,383,360.21	\$2,232,467.45	\$2,393,207.64	\$2,342,716.58

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# Impact of Utility Costs

Year	Total Local Budget	Expenditures on Utilities	Percent of Local Budget
2008-09	\$25,250,800.00	\$2,386,578.42	9.45%
2009-10	\$23,837,045.00	\$2,317,969.20	9.72%
2010-11	\$26,725,827.00	\$2,383,360.21	8.92%
2011-12	\$27,867,020.00	\$2,232,467.45	8.01%
2012-13	\$26,271,801.00	\$2,393,207.64	9.11%
2013-14	\$29,147,072.00	\$1,582,303.66	5.43%

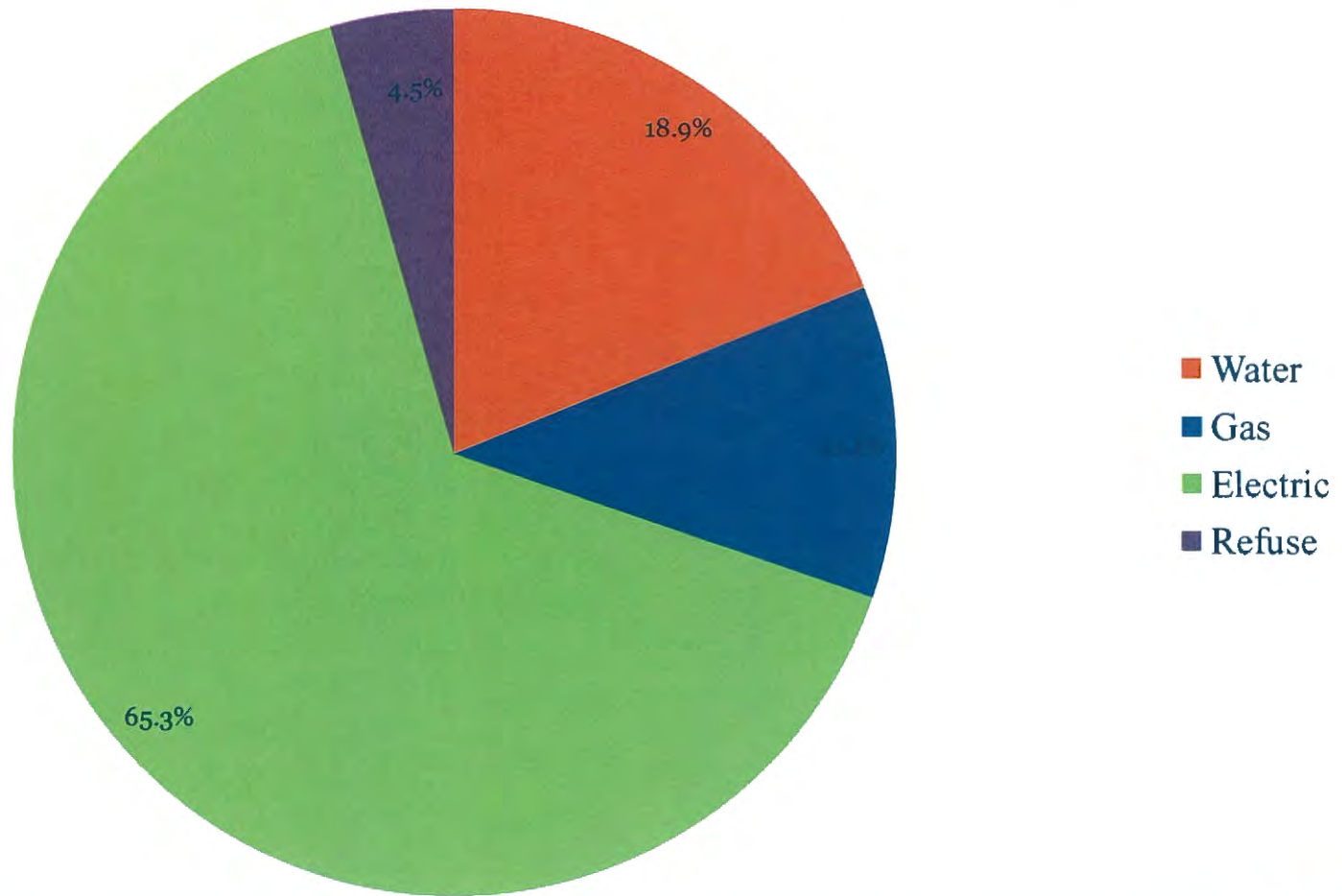
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# Average Expenditures by Utility

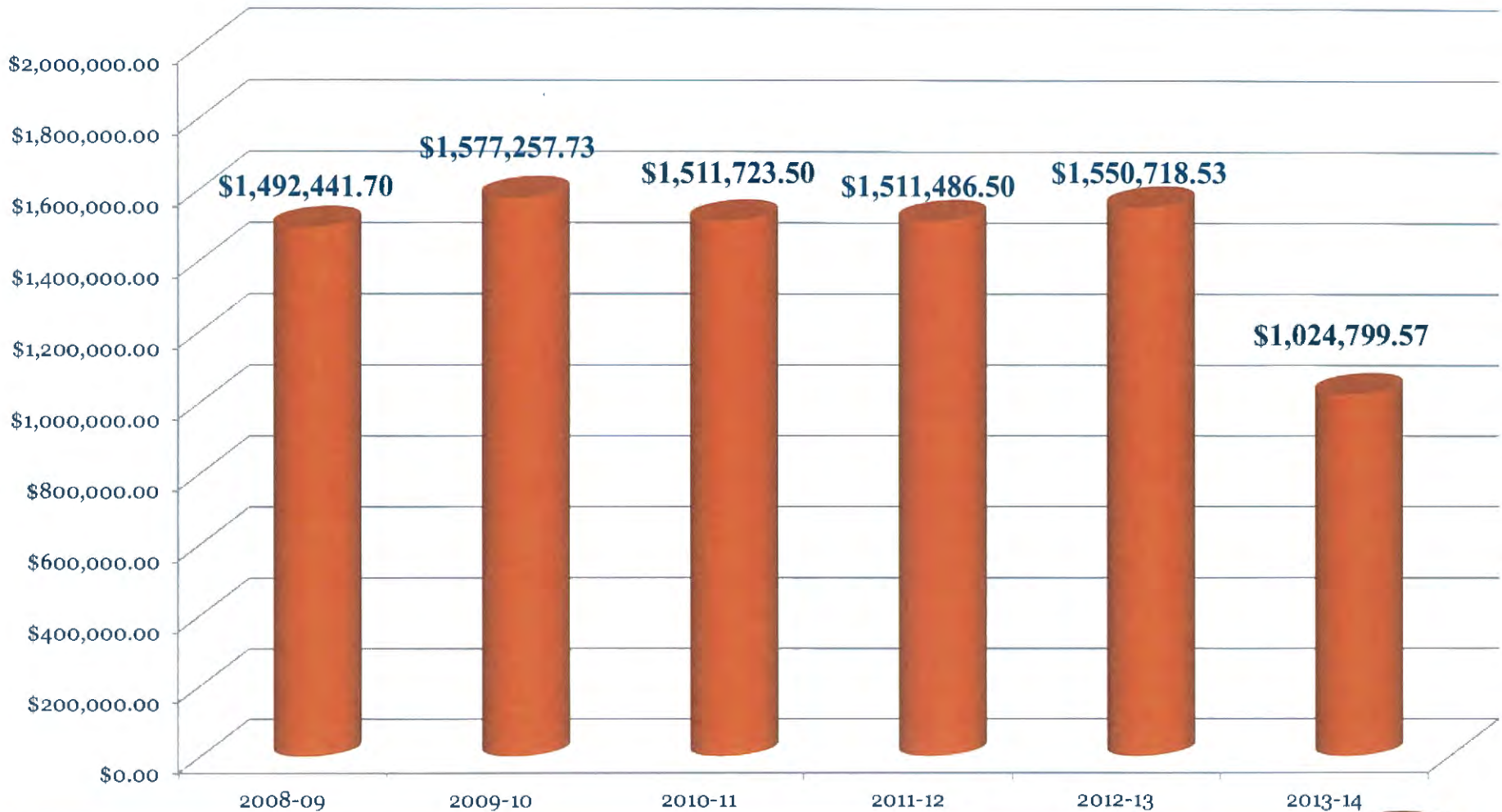


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## Electric Expenditures 2008 - 2014



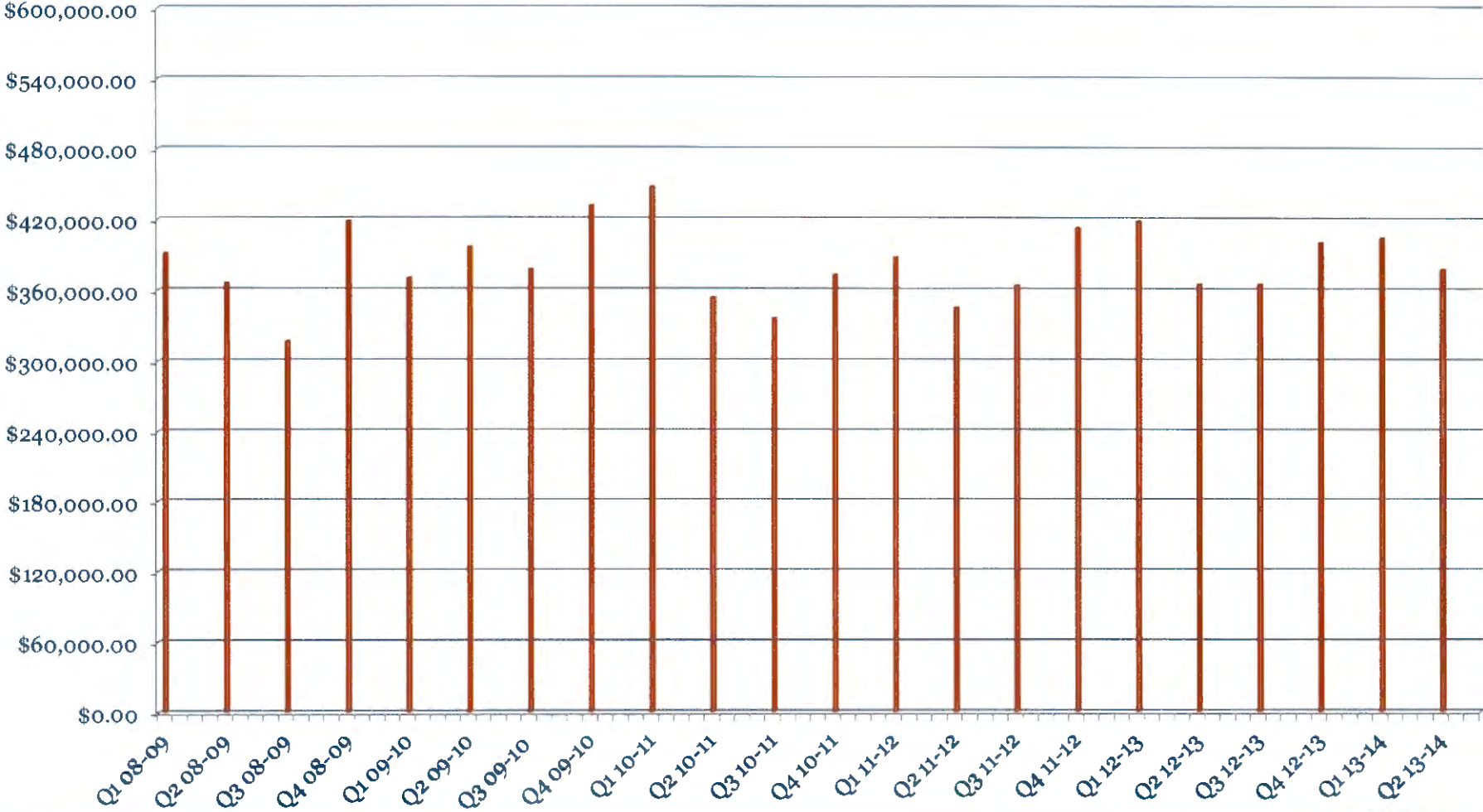
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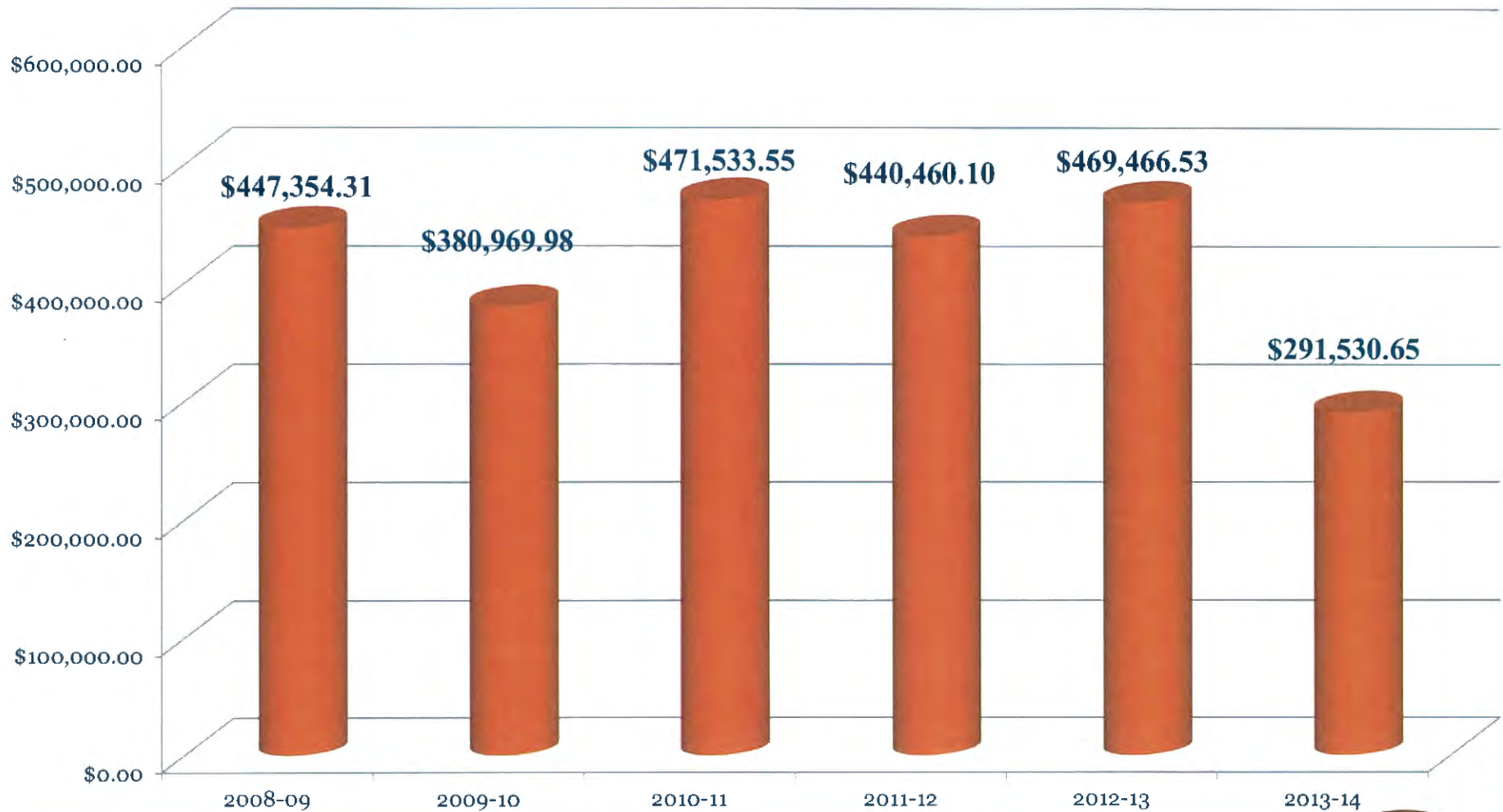




# Total Electric Expenditures by Quarter



## Water Expenditures 2008 - 2014



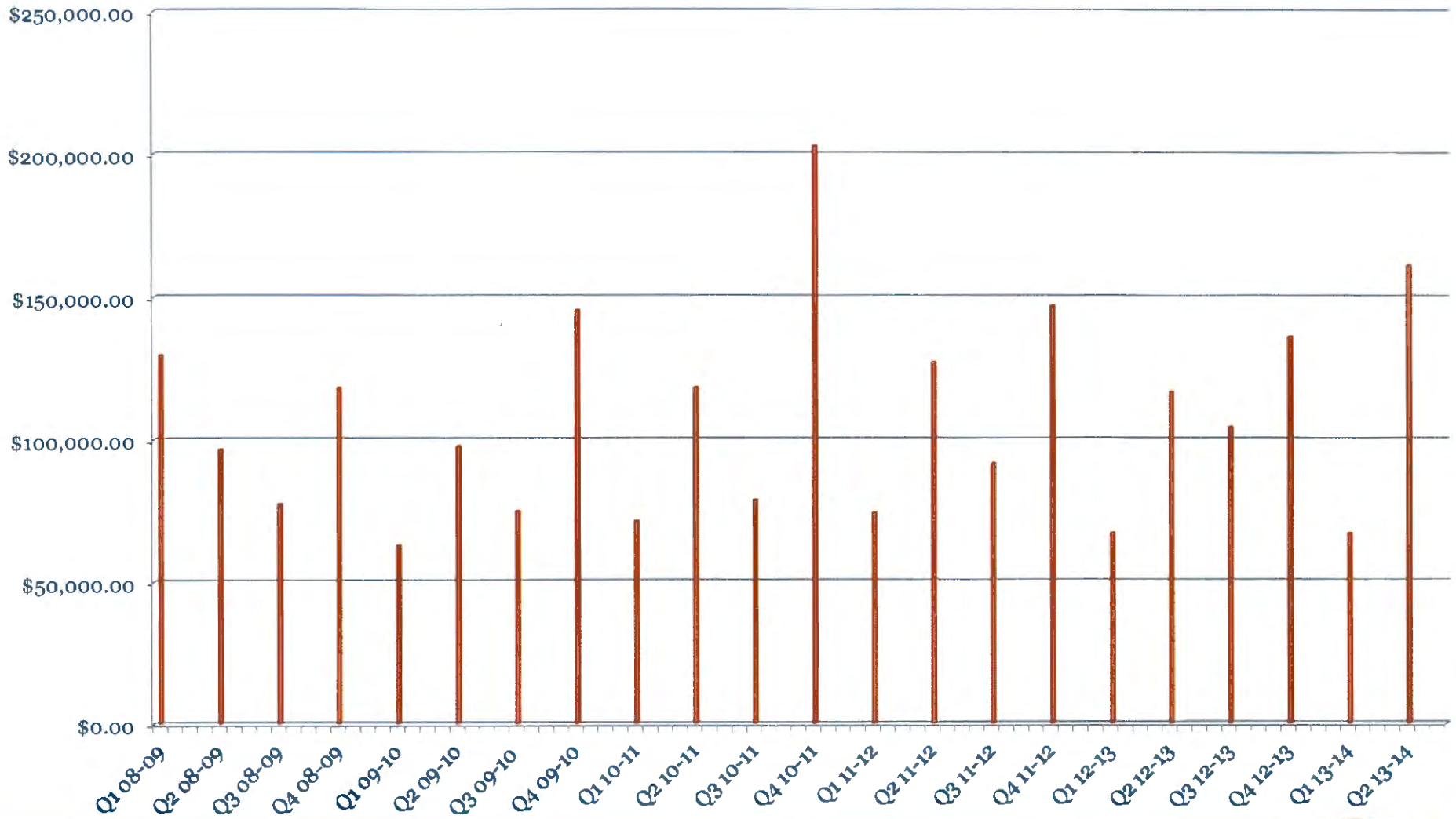
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# Total Water Expenditures by Quarter

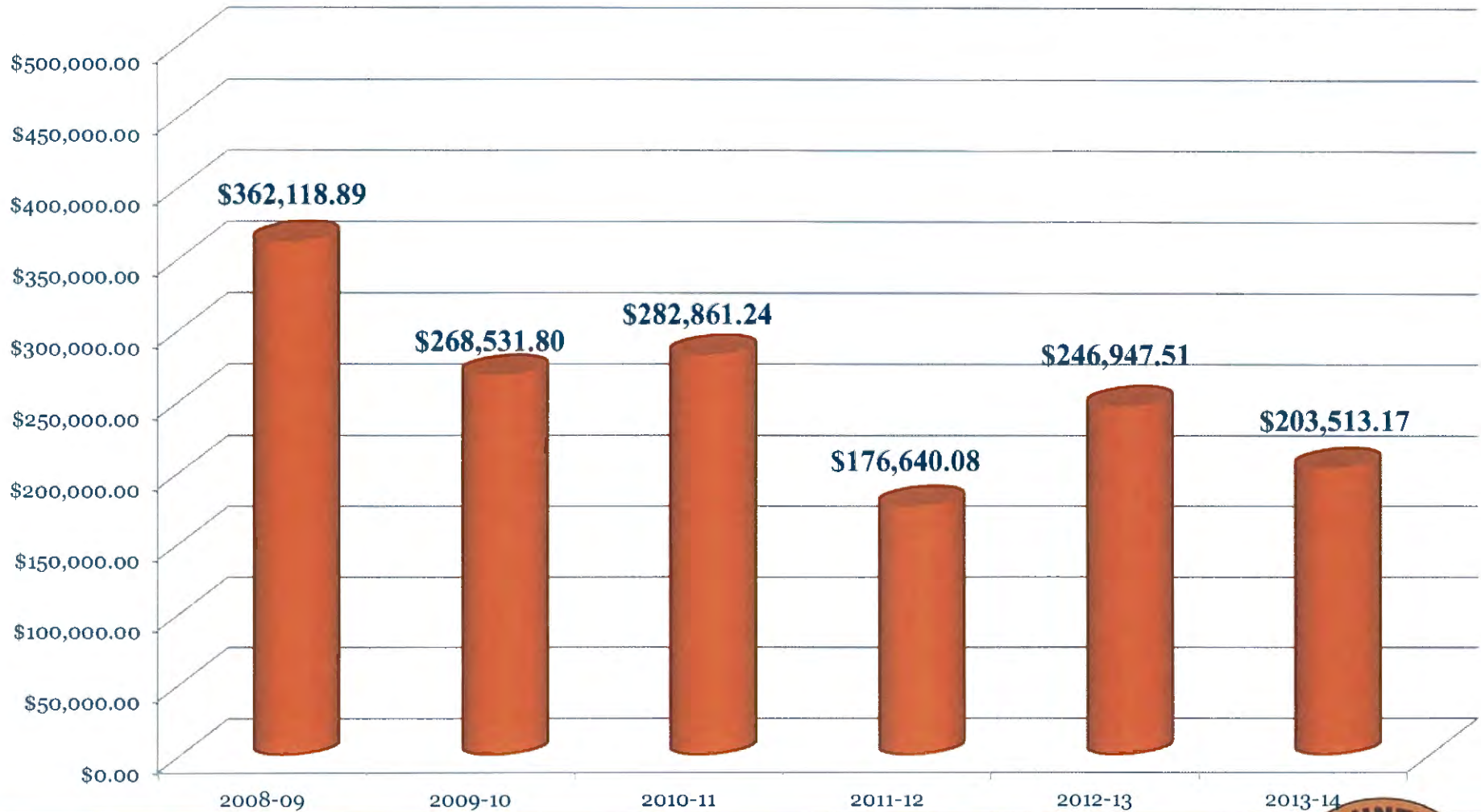


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## Natural Gas and Propane Expenditures 2008 - 2014



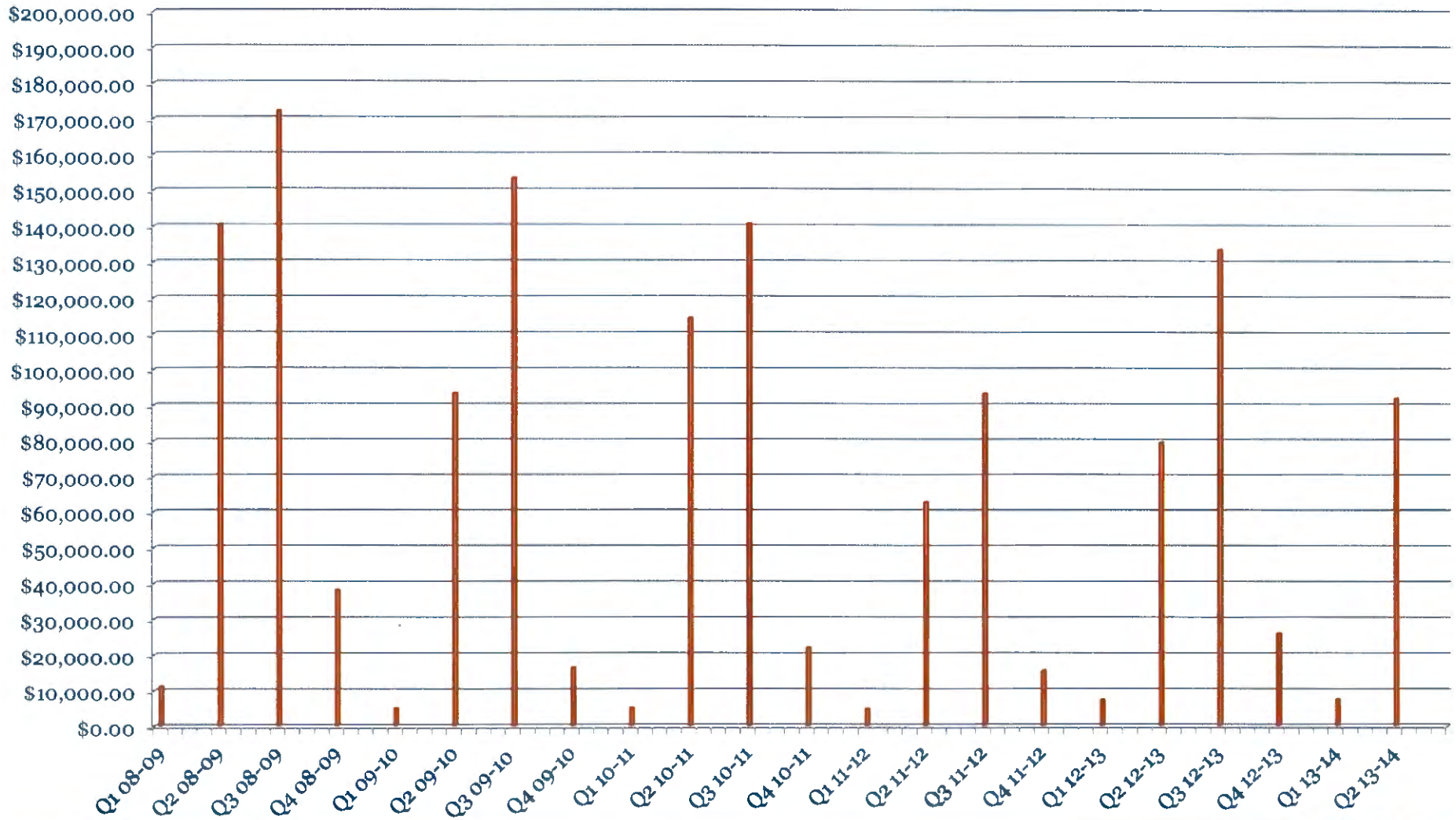
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## Total Natural Gas Expenditures by Quarter



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# Refuse Collection Expenditures 2008 - 2014



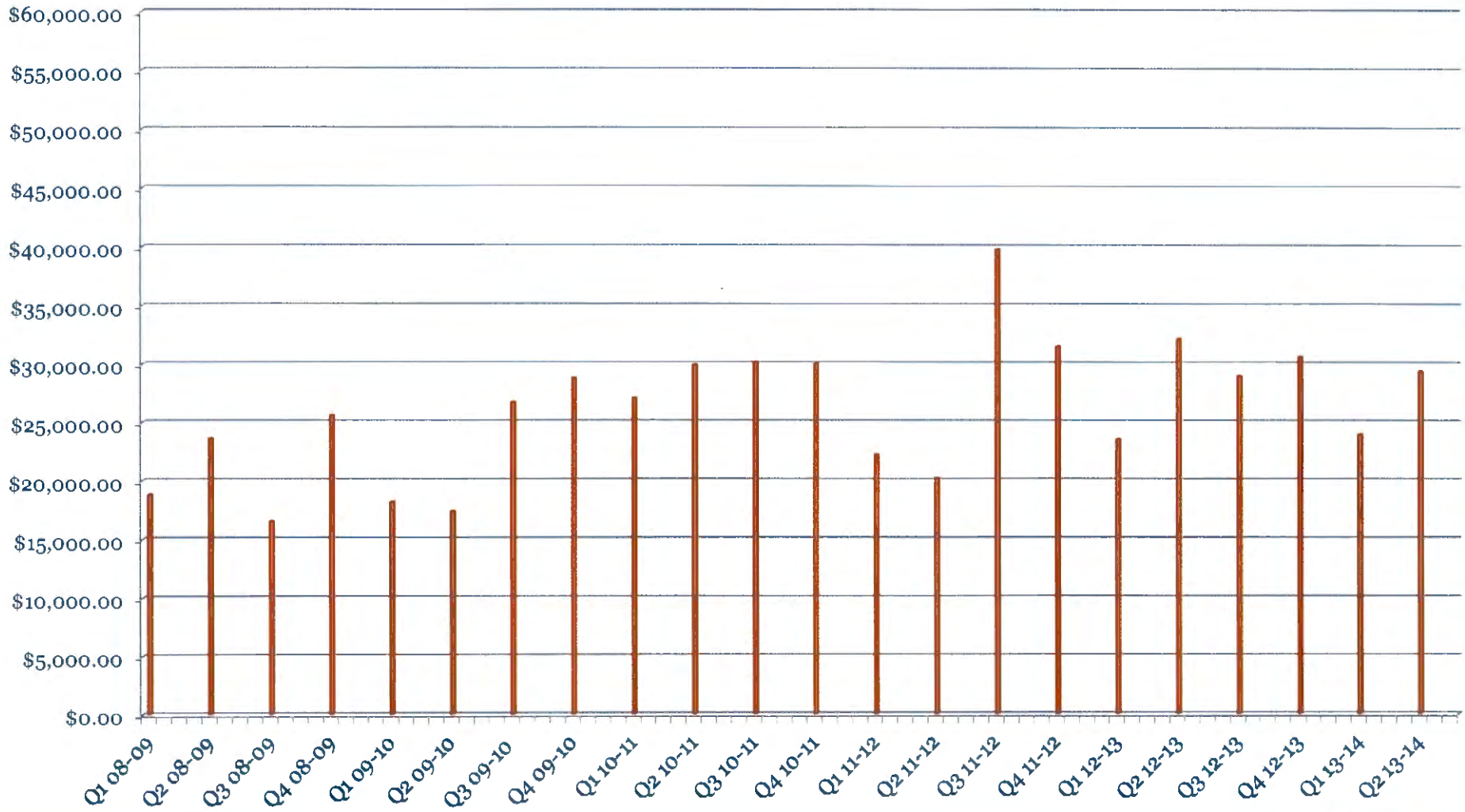
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# Total Refuse Collection Expenditures by Quarter



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