

Louisville City Schools
District Utility Cost
Fiscal Years 2012-2014
Estimate for Fiscal Year 2015

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Yearly Increase/ (Decrease)	Percent Change	Monthly Average
Electric - Object 451																
FY 2015 Est	29,487.80	26,816.79	40,066.00	48,586.98	40,968.94	37,824.55	38,392.68	35,273.30	33,668.48	32,755.12	34,081.41	39,391.30	437,313.35	(11,468.51)	-3%	36,442.78
FY 2014	31,302.98	34,919.41	44,992.38	48,105.92	40,563.31	37,450.05	38,012.55	34,924.06	33,335.13	32,430.81	33,743.97	39,001.29	448,781.86	16,356.63	4%	37,398.49
FY 2013	33,515.92	29,269.95	36,357.73	35,800.00	37,689.07	25,253.41	41,433.20	39,573.99	24,295.76	49,160.31	38,235.51	41,840.38	432,425.23	13,082.16	3%	36,035.44
FY 2012	25,116.28	22,101.16	24,720.17	29,582.33	41,282.15	46,684.56	51,307.99	38,912.15	41,396.66	37,944.09	25,879.98	34,415.55	419,343.07	31,961.29	8%	34,945.26
Average	29,978.39	28,763.51	35,356.76	37,829.42	39,844.84	36,462.67	43,584.58	37,803.40	33,009.18	39,845.07	32,619.82	38,419.07	433,516.72			
Telephone - Object 441																
FY 2015 Est	6,386.60	2,060.05	6,005.77	5,265.08	8,277.27	5,275.32	7,119.26	2,102.54	5,430.38	5,511.10	8,056.38	4,500.62	65,990.36	4,493.22	7%	5,499.20
FY 2014	3,995.68	4,380.30	2,093.50	5,212.95	8,195.32	5,223.09	7,048.77	2,081.72	5,376.61	5,456.53	7,976.61	4,456.06	61,497.14	(21,547.26)	-26%	5,124.76
FY 2013	4,881.41	5,573.54	10,997.12	6,552.24	5,712.02	2,324.97	6,681.30	10,775.12	5,158.22	7,912.58	10,061.50	6,414.38	83,044.40	(36,060.84)	-30%	6,920.37
FY 2012	5,953.31	11,667.62	5,701.94	14,479.71	7,765.22	9,113.90	11,523.06	10,050.34	8,419.33	8,654.74	5,583.30	20,192.77	119,105.24	41,010.94	53%	9,925.44
Average	4,943.47	7,207.15	6,264.19	8,748.30	7,224.19	5,553.99	8,417.71	7,635.73	6,318.05	7,341.28	7,873.80	10,354.40	87,882.26			
Water & Sewer - Object 452																
FY 2015 Est	2,319.90	1,343.31	4,561.93	573.40	2,456.95	1,064.74	4,418.91	843.84	5,102.55	878.32	491.84	1,081.49	25,137.18	5,346.18	27%	2,094.76
FY 2014	1,756.08	471.90	818.43	567.72	2,432.62	1,054.20	4,375.16	835.49	5,052.03	869.62	486.97	1,070.78	19,791.00	(1,536.66)	-7%	1,649.25
FY 2013	2,846.84	1,499.08	5,308.70	739.50	1,723.87	1,038.01	1,672.04	1,095.36	1,820.76	924.48	1,699.50	959.52	21,327.66	(20,941.34)	-50%	1,777.31
FY 2012	653.75	2,189.24	2,755.71	8,552.39	688.79	4,348.40	3,614.82	4,491.32	4,006.68	4,578.43	2,317.80	4,071.67	42,269.00	(504.00)	-1%	3,522.42
Average	1,752.22	1,386.74	2,960.95	3,286.54	1,615.09	2,146.87	3,220.67	2,140.72	3,626.49	2,124.18	1,501.42	2,033.99	27,795.89			
Natural Gas - Object 453																
FY 2015 Est	2,484.83	973.30	3,070.00	22,281.95	3,525.18	4,386.44	9,643.08	15,965.26	19,204.26	20,498.55	12,967.72	10,229.12	125,229.69	324.37	0%	10,435.81
FY 2014	2,567.68	2,544.78	2,097.46	22,230.44	3,490.28	4,343.01	9,547.60	15,807.19	19,014.12	20,295.59	12,839.33	10,127.84	124,905.32	7,512.06	6%	10,408.78
FY 2013	543.93	1,136.78	1,221.82	21,876.08	2,466.20	6,215.56	17,175.47	18,390.26	18,646.97	15,041.42	10,334.12	4,344.65	117,393.26	(145,388.65)	-55%	9,782.77
FY 2012	138.30	-	31,135.12	32,740.25	34,133.23	-	68,903.89	34,926.25	32,899.33	24,642.14	2,141.47	1,121.93	262,781.91	5,700.37	2%	21,898.49
Average	1,083.30	1,227.19	11,484.80	25,615.59	13,363.24	3,519.52	31,875.65	23,041.23	23,520.14	19,993.05	8,438.31	5,198.14	168,360.16			

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Yearly Increase/ (Decrease)	Percent Change	Monthly Average
Sanitation - Object 459&415																
FY 2015 Est	778.04	778.04	878.89	878.89	878.89	878.89	878.89	878.89	878.89	878.89	878.89	878.89	10,344.98	869.85	9%	862.08
FY 2014	677.19	-	1,388.10	746.32	-	2,258.01	(708.03)	506.28	-	3,038.52	790.70	778.04	9,475.13	(1,609.03)	-15%	789.59
FY 2013	1,410.86	1,238.51	975.96	718.20	649.20	649.20	670.03	649.20	649.20	649.20	660.30	2,164.30	11,084.16	(55.03)	0%	923.68
FY 2012	589.27	589.27	736.07	1,336.89	832.43	832.43	832.43	832.43	1,735.68	832.43	832.43	1,157.43	11,139.19	4,701.47	73%	928.27
Average	892.44	609.26	1,033.38	933.80	493.88	1,246.55	264.81	662.64	794.96	1,506.72	761.14	1,366.59	10,566.16			

Fuel - Object 582			
	Total Diesel Cost	Total Gallons Purchased	Average Cost Per Gallon
FY 2015 Est	179,780	44,500	4.04
FY 2014	177,368	44,437	3.99
FY 2013	188,101	45,936	4.09
FY 2012	166,858	44,668	3.74
Average	177,442	45,014	\$ 3.94