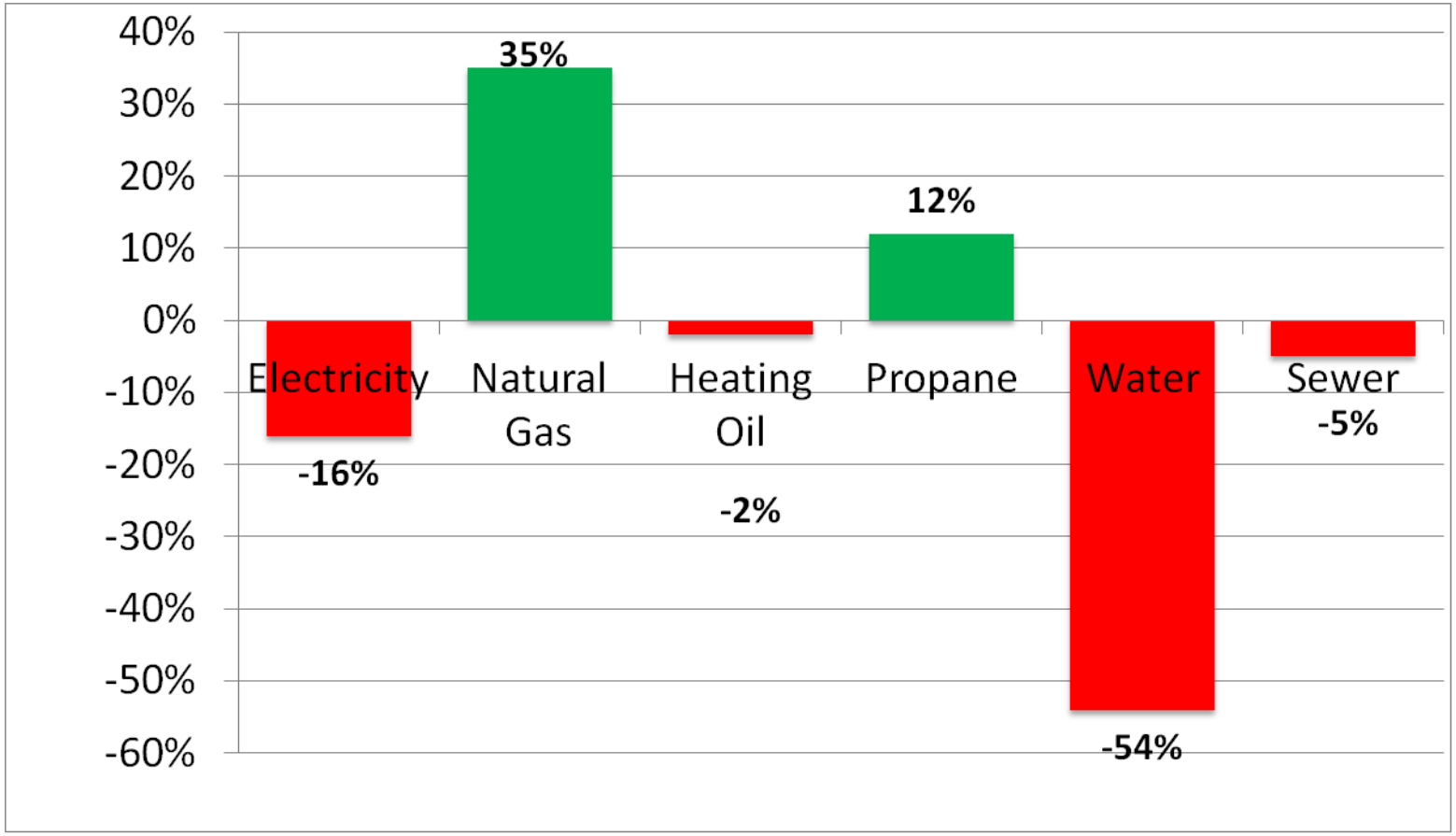
Montgomery County Schools

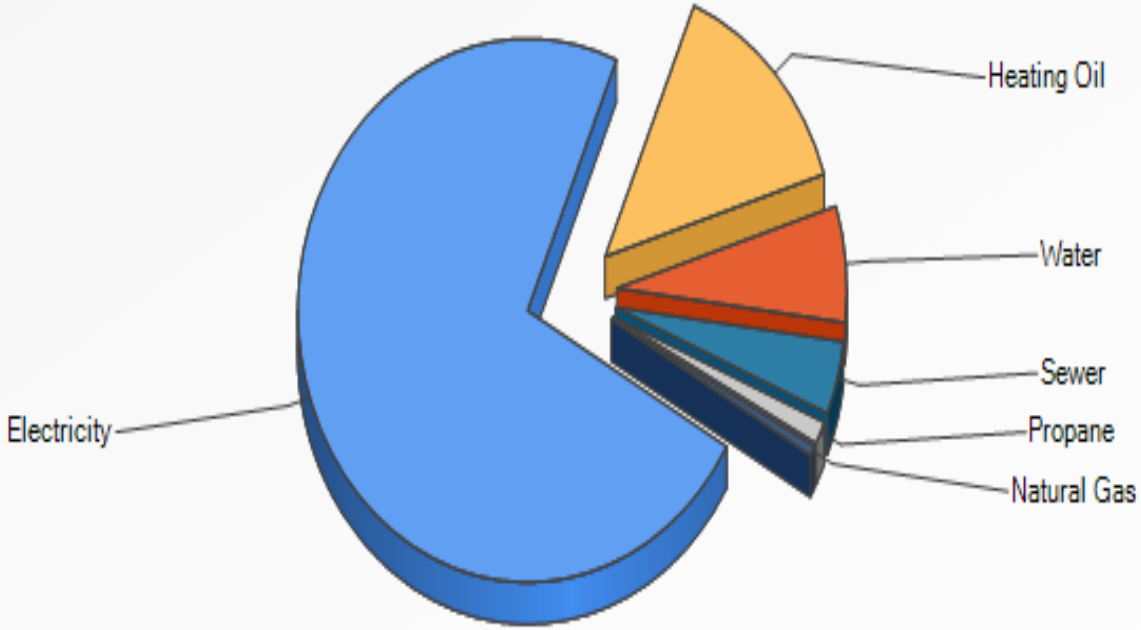
ENERGY MANAGEMENT REPORT

Nov.1,2011-OCT.31,2012

Utility Rate Changes



Montgomery County B.O.E.
COST BY ENERGY TYPE
Period: 11/1/2011 - 10/31/2012



Service	Total	Percent
Electricity	$ 746,507	73.0
Heating Oil	$ 141,023	13.8
Water	$ 70,613	6.9
Sewer	$ 44,532	4.4
Propane	$ 13,846	1.4
Natural Gas	$ 6,227	0.6
TOTAL	$1,022,749	

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Energy Master Pro

Montgomery County B.O.E.

All Sites

November 2007-October 2008 VS November 2011-October 2012

COMPARISON OF ACTUAL UTILITY COST

Cost	Electricity Cost	Water Cost	Sewer Cost	Natural Gas Cost	Propane Cost	Heating Oil Cost	Total Energy Cost	Total Utility Cost
November 2007	$813,120	$51,659	$61,328	$15,997	$17,996	$200,782	$1,047,895	$1,160,882
November 2011	$746,507	$70,613	$44,532	$6,227	$13,846	$141,023	$907,603	$1,022,749
Difference	$66,612	($18,954)	$16,796	$9,770	$4,150	$59,760	$140,292	$138,133
Percentage	8.2%	-36.7%	27.4%	61.1%	23.1%	29.8%	13.4%	11.9%

COMPARISON OF ACTUAL UTILITY USAGE

Usage	Electricity (kwh)	Water (GAL)	Sewer (GAL)	Natural Gas (CCF)	Propane (GAL)	Heating Oil (GAL)	Total Energy (MBtu)
November 2007	8,187,351	11,744,788	9,703,642	11,208	9,859	62,414	38,701
November 2011	6,503,890	10,386,344	6,687,401	6,749	8,655	43,040	30,165
Difference	1,683,461	1,358,443	3,016,241	4,459	1,204	19,374	8,536
Percentage	20.6%	11.6%	31.1%	39.8%	12.2%	31.0%	22.1%

UTILITY RATE COMPARISON - Red indicates rate increase

Rates	Electricity (per kwh)	Water (per GAL)	Sewer (per GAL)	Natural Gas (per CCF)	Propane (per GAL)	Heating Oil (per GAL)	Total Energy (per MBtu)
November 2007	$0.0993	$0.0044	$0.0063	$1.4273	$1.8253	$3.2170	$27.0769
November 2011	$0.1148	$0.0068	$0.0067	$0.9227	$1.5998	$3.2766	$30.0882
Difference	($0.0155)	($0.0024)	($0.0003)	$0.5046	$0.2256	($0.0596)	($3.0112)
Percentage	-15.6%	-54.6%	-5.4%	35.4%	12.4%	-1.9%	-11.1%

Montgomery County B.O.E.

Actual Utility Cost	Savings	Savings Percentage
$1,022,749	$319,891	23.8%

Results – Actual Utility Costs
10 months Nov.1, 2011-OCT. 31, 2012

Base Year	$ 1,160,882
Year Four	$ 1,022,749
Actual $ Savings	**$ 138,133**

Savings percentage of 12%

WATER & SEWER

WATER

- BASE YEAR------$51,659
- Gallons--------11,744,788

- YEAR FOUR----$70,613
- Gallons--------10,386,344

- ($18,954) 36.7% INCREASE
- 1,358,443—Gallon Saved
- RATE INCREASE OF 54.6 %

SEWER

- BASE YEAR------$61,328
- Gallons--------9,703,642

- YEAR FOUR----$44,532
- Gallons--------6,687,401

- $16,796 DECREASE +27.4%
- 3,016,241 --Gallon Saved
- RATE INCREASE OF 5.4.0%

Sewer Use

Base Year: 8,772,637 Gallons

Year FOUR: 5,197,531 Gallons

Total decreased consumption: -41%

3,575,106 Gallons



Water Use

Base Year: 11,744,788 Gallons

Year Four: 10,386,344 Gallons

Total decreased consumption: - 11.6%

1,358,443 Gallons



Propane Use

Base Year: 9,859 Gallons /Cost: $17,996

Year Four: 8,655 Gallons / Cost: $13,846

$ Difference $4,150.00

Total decreased consumption: 23.1%

1,204 Gallons

Heating Oil Use

Base Year: 62,414 Gallons / $200,782

Year Four: 43,040 Gallons / $141,023

$ Difference $59,760

Total decrease consumption: 31%

19,374 Gallons



Natural Gas Use

Base Year: 11,208 CCF / $17,996.00

Year Four: 6,749 CCF / $ 6,227.00

$ Difference of $9,770.00

Total decreased consumption: 39.8%

4,459 CCF



Electricity Use

Base Year: 8,187,351 KWH / $813,120

Year Four: 6,503,890 KWH / $746,507

$ Difference of $66,612

Total decreased consumption:
1,683,461 KWH / 21%

Year Four Savings

(Based on current rates)

- Actual Utility Cost ------ $1,022,749
- Savings---------- $319,891
- Saving Percentage------- 23.8%
- Carbon Footprint reduced by --2,978,502 Lbs
- 199 Cars Eliminated / 406 Acres of Trees Planted