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**Memorandum**

**TO: Gard Meserve**

**FROM: Joe Lemke**

**DATE: September 11, 2008**

**CC: Facilities & Services Management Team members**

**SUBJECT: UTILITY REPORT – JUNE 1, 2008 through JUNE 30, 2008**

Below are the figures for actual cost for utilities including electric, natural gas, water and motor fuel for fiscal year 2009 (June 1 to June 30). Also included is the end of year (EOY) forecast which is calculated using last year's monthly consumption with the current rates and an end of year variance from budget.

**Current month vs. Previous Year:**

	<b>Electric Consumption (KWh)</b>	<b>Electric Cost</b>	<b>Gas Consumption (Therms)</b>	<b>Gas Cost</b>	<b>Water Consumption (1000gal)</b>	<b>Water Cost</b>
<b>June FY08</b>	2001253	\$226,489	140400	\$143,153	2260	\$21,713
<b>June FY09</b>	2049770	\$272,151	136500	\$133,870	2038	\$20,817
<b>Difference</b>	48517	45662	-3900	-9283	-222	-896
<b>% Change</b>	<b>2.4%</b>	<b>20.2%</b>	<b>-2.8%</b>	<b>-6.5%</b>	<b>-9.8%</b>	<b>-4.1%</b>

**Budget forecast:**

	<b>BUDGET</b>	<b>BILLED TO DATE</b>	<b>EOY ESTIMATE</b>	<b>VARIANCE</b>
<b>ELECTRIC</b>	\$ 3,025,000	\$ 272,151	\$ 2,974,459	\$ 50,541
<b>NATURAL GAS</b>	\$ 1,766,000	\$ 133,870	\$ 1,464,355	\$ 301,645
<b>WATER</b>	\$ 461,448	\$ 20,817	\$ 409,618	\$ 51,830
<b>MOTOR FUELS</b>	\$ 75,700	\$ 4,567	\$ 65,000	\$ 10,700
<b>TOTAL</b>	\$ 5,328,148	\$ 431,405	\$ 4,913,432	\$ 414,716

**Commentary**

New York State Legislature extended the Power for Jobs program through June 30, 2009. Last year the program granted the university approximately \$240,000 in rebates. The council meets quarterly to determine/approve rebates and will be holding their next meeting at the end of September. The end of year variance estimate above does not include any rebates but will be updated when the latest figures are granted.

**Electric:**

- Electric consumption for June 2008 was 2.4% greater than last year, but 1.7% less than the average of the four previous fiscal years. Causes for the increased consumption versus last year could be attributed to a number of factors, such as increased construction.
- The University currently purchases all of its electrical energy requirements under a competitive supplier contract with Suez Energy Resources NA, with distribution to the campus provided by National Grid

Suez contact information -

Matthew W. Sheehan  
Regional Sales Manager  
716-568-1023  
[matthew.sheehan@suezenergyna.com](mailto:matthew.sheehan@suezenergyna.com)

National Grid contact information -

Rich Burns  
Lead Account Executive  
315-267-5247  
[Richard.Burns@us.ngrid.com](mailto:Richard.Burns@us.ngrid.com)

- All electrical consumption has been purchased through FY 09 at a fixed rate of \$0.11902/kwh (additional fees for delivery apply)

**Natural gas:**

- Natural gas consumption in June 2008 was 2.8% less than 2007 and 10.7% less than the average of the four previous years. Very large reductions in consumption can be seen in data between FY07 and FY08 and these reductions appear to be continuing through FY09
- Natural gas commodity and interstate transportation services are purchased through Integrys Energy Services of Canada under a competitive contract. Local delivery and balancing services are provided by St Lawrence Gas

Integrys Contact information -

Dawn Dutton  
Integrys Energy Services  
416-733-5861  
[dadutton@integrysenergy.com](mailto:dadutton@integrysenergy.com)

- All of the gas needed for FY09 (and thru Oct 09) has been purchased at an average rate of \$7.93/MMBtu. (additional delivery fees apply) This rate is well below the current "open market" rate and looks to continue to be so through the term of the contract.

**Water and sewer:**

- Consumption for June 2008 was 9.8% less than June 2007. Water consumption for June was 25.4% less than the average of water use for the prior four years. The average water consumption comparison for the previous four years is a bit skewed due to a huge increase in consumption in June FY05 and FY06 (25% and 48% respectively) where consumption was extremely high for this period. Removing June FY05, FY06 numbers for the calculation results in June FY09 being 1.8% less than those periods.
- All water and sewer services are provided by the Town of Potsdam

**Motor Fuels:**

- Consumption comparison for motor fuels during previous fiscal years is difficult to do accurately because motor fuel delivery style has changed. Previously fuel was stored on campus and bills related to tank top off rather than monthly cost.
- The end of year estimate was done by looking on June and July fuel bills and estimating them for the remainder of the year and comparing this to previous years total use. Until more data is available this method will be used.