

**Tolland Public Schools**

**(663) Utilities-Energy Mgt Budget Request**

Fiscal Year: 2012-2013

Print accounts with zero balance     Round to whole dollars     Account on new page

From Date: 7/1/2013

To Date: 6/30/2014

Definition: 2 FY2013-14 Supt Budget Req

Account	Description	FY2012-13 Adopted Budget	FY2013-14 Supt Budget Request	Dollar Diff	Percent Diff	FTE
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0100.2610.353.61.663.1	ENERGY MGMT.Electricity C	\$6,519.00	\$6,519.00	\$0.00	0.00	0.0000
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**Column:** [FY2013-14SuptBudgetRequest]      **Budget**      **FTE**      **Position Desc.**

Description: a) CCM - Broker Contract      \$6,519.00

Notes: 1) Yearly Broker Fee

Description: ENERGY MGMT.Electricity CCM      \$0.00  
Services

**Column Total:**      **\$6,519.00**

Account Note: CCM Broker Fee for setting up the Bay State Consultants / TransCanada Electricity Agreement for the Generation portion of the Electricity Account

\*

Contract now runs though December 2015

\*

Billed Yearly by CCM

\*

All Schools and the BOE Central Offices

\*\*\*\*\*





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Definition: 2 FY2013-14 Supt Budget Req

Account	Description	FY2012-13 Adopted Budget	FY2013-14 Supt Budget Request	Dollar Diff	Percent Diff	FTE
0100.2610.412.61.663.1	ENERGY MGMT Sewer	\$17,999.00	\$16,581.00	(\$1,418.00)	(7.88)	0.0000

**Column:** [FY2013-14SuptBudgetRequest]                      **Budget    FTE    Position Desc.**

Description: a) Tolland Sewer Fund                      \$18,782.00

Notes: 1) The Tolland Sewer Fund traditionally makes changes to its rate in the July period.

\*  
2) The Town Engineer has forcasted a 15% in Sewer Fees.  
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Description: ENERGY MGMT Sewer                      \$0.00

Description: WPCA Proposed Rate Lower than                      (\$2,201.00)  
Projected - 12-13-20

**Column Total:**    **\$16,581.00**

Account Note: Sewer for THS, TIS, (PKR - Closed and the Meter Removed)

\*  
Town of Tolland Sewer Fund - Billed by the Town of Tolland

\*  
Billed in Gallons Used as reported by the appropriate Water Company (CT Water or TWF) to the Town of Vernon Sewer.  
\*\*\*\*\*



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Account	Description	FY2012-13 Adopted Budget	FY2013-14 Supt Budget Request	Dollar Diff	Percent Diff	FTE
0100.2610.621.61.663.1	ENERGY MGMT Electricity Tr	\$551,239.00	\$562,264.00	\$11,025.00	2.00	0.0000

**Column:** [FY2013-14SuptBudgetRequest]                      **Budget    FTE    Position Desc.**

Description: a) Trandcanada - Generation                      \$562,264.00

Notes: 1) Rate figures for the TransCanada portion of the Electricity Bills were supplied by Bay State Consultants - as far as they  
forecasted.

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Description: ENERGY MGMT Electricity Trans                      \$0.00  
Canada

**Column Total:**    **\$562,264.00**

Account Note: Electricity Generation Charges for all Schools and the BOE Central Offices

\*

Billed by TransCanada

\*

Billed in kWh used, PLUS other Pass-Through Charges added each Month.

\*

Current TransCanada Contract Terminates 12-31-2015

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Definition: 2 FY2013-14 Supt Budget Req

Account	Description	FY2012-13 Adopted Budget	FY2013-14 Supt Budget Request	Dollar Diff	Percent Diff	FTE
0100.2610.623.61.663.1	ENERGY MGMT Propane Ga	\$21,486.00	\$17,827.00	(\$3,659.00)	(17.03)	0.0000

**Column:** [FY2013-14SuptBudgetRequest]      **Budget**      **FTE**      **Position Desc.**

Description: a) Bemers Propane      \$17,827.00

Notes: 1) Estimated from Actuals and Projections from Bemers

Description: ENERGY MGMT Propane Gas      \$0.00

**Column Total:**      **\$17,827.00**

Account Note: Billed by Bemers as delivered

\*

Billed in Gallons Used plus Pass-through Charges

\*

Propane for THS, (PKR-Closed-Tank In-Place - Unused)  
 2,000 Gal Tank for Main and Student Kitchen Cooking and Hot Water - THS  
 1,000 Gal Tank for Science Lab Gas - THS  
 (1,000 Gal Tank for Cooking - PKR-Closed-Tank In-Place-Unused)  
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