



Energy Update

2024



All Utility 3 Year Total Cost

2024 - \$1,731,993

2023 - \$1,790,021

2022 - \$2,048,152

2024 was a good year in comparison to 2023 (-\$58,028) and our previous baseline of 2012 (-\$150,526)



Natural Gas Usage/Cost

2024 - 375,708 THERM = \$217,244

2023 - 381,069 THERM = \$224,815

2022 - 518,755 THERM = \$295,325



Electricity Usage/Cost

2024 - 11,843,014 kWh = \$1,265,538

2023 - 12,380,855 kWh = \$1,376,179

2022 - 12,136,799 kWh = \$1,576,655

| Year | Usage | kWh Cost | Total Elec. Cost |
|-----------------|-----------------------|-------------------|------------------------|
| | | | |
| 2013 | 12,003,155 | \$0.09 | \$1,132,919 |
| 2014 | 11,985,113 | \$0.10 | \$1,208,788 |
| 2015 | 12,087,633 | \$0.09 | \$1,108,119 |
| 2016 | 12,621,510 | \$0.09 | \$1,152,991 |
| 2017 | 11,499,264 | \$0.10 | \$1,118,314 |
| 2018 | 12,396,380 | \$0.10 | \$1,200,775 |
| 2019 | 12,855,462 | \$0.10 | \$1,286,055 |
| 2020 | 10,832,063 | \$0.09 | \$1,022,051 |
| 2021 | 12,927,377 | \$0.10 | \$1,330,076 |
| 2022 | 12,136,799 | \$0.13 | \$1,576,655 |
| 2023 | 12,380,856 | \$0.11 | \$1,376,179 |
| 2024 | 11,843,013 | \$0.11 | \$1,265,538 |
| | | | |
| Avg. W/O 20&21 | 12,180,919 | \$0.10 | \$1,242,633 |
| | | | |
| 2025 Example | 12,180,919 | \$0.12 | \$1,461,710 |

I shared this last year and have updated it for this presentation. Duke has now shared the rate increase information, 10% for 2025, and it is already visible in our early 2025 bills. In March we paid \$0.122 per kWh. Duke will also have a 4% increase in 2026, but there could be some small offsets.



Equipment Replacement Paying Off

FCHS - 3 new chillers = June/July/Aug usage down 317,597 kWh vs 2023

Translates to \$34,000

Creekside - New HP's and HX units = 2024 Usage down 109,629 kWh vs 2023

Translates to \$12,059

Northwood - New HP's and HX units = 2024 Usage down 220,502 kWh vs 2023

Translates to \$24,255 (NW Contractor ran AC 24/7 summer 2023)

Sewer Usage Credits

2013-2024 Total = 30,123,883 gallons

2013-2024 Total Credit = \$93,082.80

2013-2024 Average = \$7,756.90

Yearly Expenses vs Baseline

Baseline Year 2012 All Utilities Cost \$1,882,519

2024 All Utilities Cost \$ 1,731,993

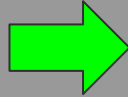
\$150,526



Average Annual Savings: \$240,495



12YR Cost Avoidance



\$2,885,945

