	A	B	C	D	E	F	G	H
1		**FY04-05 Actual**	**FY05-06 Actual**	**FY06-07 Projected**	**FY07-08 Projected**	**FY08-09 Projected**	**FY09-10 Projected**	**Notes**
2								
3	**Utility Usage and Costs WITHOUT Additional Energy Conservation Measures**							
4								
5	**USAGE (MMBTU)**							
6	**Electricity**	51,454	51,197	51,300	51,300	51,300	51,300	Energy use will increase if new facilities are added
7	**Natural Gas**	50,363	32,080	47,945	50,000	47,945	50,000	
8	**Other Fuel**	-	2,055	2,055	-	2,055	-	
9	**Total Usage**	**101,817**	**85,332**	**101,300**	**101,300**	**101,300**	**101,300**	
10								
11	**EXPENDITURES**							
12	**Electricity**	$ 832,144	$ 813,660	$ 801,455	$ 805,462	$ 809,490	$ 813,537	2% decrease through FY07. Project 1/2% increases FY08 fprward/
13	**Natural Gas**	$ 394,621	$ 612,568	$ 457,395	$ 527,000	$ 541,779	$ 625,000	
14	**Other Fuel**	$ -	$ 32,581	$ 32,879	$ -	$ 34,934	$ -	Based on the cost increases of the fossil fuel in our 20% biodiesel blend.
15	**Total Utility Expenditures**	**$ 1,226,766**	**$ 1,458,809**	**$ 1,291,729**	**$ 1,332,462**	**$ 1,386,202**	**$ 1,438,537**	
16								
17								
18	**Utility Usage and Costs WITH Energy Conservation Measures**							
19								
20	**USAGE (MMBTU)**							
21	**Electricity**	51,454	51,197	50,936	50,676	50,418	50,161	
22	**Natural Gas**	50,363	32,080	27,909	24,281	21,124	18,378	
23	**Other Fuel**	-	2,055	1,000	2,000	2,000	2,000	Other fuel cost calculation = 500. Used in Row 34.
24	**Total Usage**	**101,817**	**85,332**	**79,845**	**76,957**	**73,542**	**70,539**	
25								
26	**EXPENDITURES**							
27	**Electricity**	$ 832,144	$ 813,660	$ 801,455	$ 805,462	$ 809,490	$ 813,537	2% decrease through FY07. Project 1/2% increases FY08 fprward/
28	**Natural Gas**	$ 394,621	$ 612,568	$ 266,254	$ 255,922	$ 238,706	$ 229,729	
29	**Other Fuel**		$ 32,581	$ 16,000	$ 32,500	$ 34,000	$ 34,500	Based on B20 fuel's influence of diesel #2 cost increases
30	**Total Utility Expenditures**	**$ 1,226,766**	**$ 1,458,809**	**$ 1,083,709**	**$ 1,093,884**	**$ 1,082,196**	**$ 1,077,766**	

	A	B	C	D	E	F	G	H
1		FY04-05 Actual	FY05-06 Actual	FY06-07 Projected	FY07-08 Projected	FY08-09 Projected	FY09-10 Projected	Notes
31								
32	**Budgeted Energy Costs and Projected Energy Utility Budget Carryover**							
33								
34	Utility Budget	$ 1,367,257	$ 1,521,250	$ 1,298,070	$ 1,348,863	$ 1,395,461	$ 1,464,297	Budget in 07, 08, 09, and 10 is calculated using formula from "Energy Management Account" memo from Marie Matsen dated 12/5/06
35	Utility Carryover	$ 112,042	$ -	$ 214,362	$ 254,979	$ 313,265	$ 386,531	
36								
37								
38	**Energy Operating Budget**							
39								
40	**Operating Resources**							
41	General Fund Allocation (Salary + OPE)	$ 2,505	$ 52,371	$ 52,563	$ 54,928	$ 58,334	$ 60,959	
42	Capital Outlay Allocation	$ -	$ 5,335	$ -	$ -	$ -	$ -	
43	**Total Operating Resources**	**$ 2,505**	**$ 57,706**	**$ 52,563**	**$ 54,928**	**$ 58,334**	**$ 60,959**	
44								
45	**Operating Expenditures**							
46	Salary + OPE	$ (2,505)	$ (52,371)	$ (52,563)	$ (54,928)	$ (58,334)	$ (60,959)	
47	M&S	$ -	$ (5,636)	$ (3,186)	$ (2,500)	$ (2,500)	$ (2,500)	
48	Travel/Training	$ -	$ (1,641)	$ (1,814)	$ (2,500)	$ (2,500)	$ (2,500)	
49	Capital Outlay	$ -	$ (5,335)	$ -	$ -	$ -	$ -	
50	**Total Operating Expenditures**	**$ (2,505)**	**$ (64,983)**	**$ (57,563)**	**$ (59,928)**	**$ (63,334)**	**$ (65,959)**	
51								
52	**Operating Resources Over/Under Expenditures**	**$ -**	**$ (7,277)**	**$ (5,000)**	**$ (5,000)**	**$ (5,000)**	**$ (5,000)**	Row 43 plus row 50.

	A	B	C	D	E	F	G	H
1		**FY04-05 Actual**	**FY05-06 Actual**	**FY06-07 Projected**	**FY07-08 Projected**	**FY08-09 Projected**	**FY09-10 Projected**	**Notes**
53								
54	**Energy Projects Budget**							
55	**Developed projects are listed below. Additional projects to be determinied.**							
56	**Project Resources**							
57	Utility Carryover	$ -	$ 112,042	$ -	$ 214,362	$ 254,979	$ 313,265	
58	Energy Mngmnt Budget Carryover	$ 51,414	$ 49,849	$ 195,280	$ 199,826	$ 338,027	$ 523,586	Energy Mngmnt Budget Carryover = Ending Fund Balance from Previous year (see Row 224)
59	Utility Rebates	$ 16,190	$ -	$ -	$ -	$ -	$ -	See below for FY 2006 thru 2010 incentives by projects
60	Capital Outlay Allocation	$ -	$ -	$ 20,000	$ -	$ -	$ -	
61	**Total Project Resources**	$ 67,604	$ 161,891	$ 215,280	$ 414,187	$ 593,006	$ 836,852	
62								
63	**Project Expenditures**							
64								
65	**Center Bookstore Lighting Retrofit**							
66	Cost	$ (26,688)						Rebate totals = $12,243. Project paid for from major maintenance budget and rebates deposited to that budget with a small amount going to the foundation for there help in finding a Business Energy Tax Credit (BETC) pass through partner.
67	Offset/rebate	$ -	$ 6,415	$ 5,828				
68	**Net Cost after Rebate**			**$ (14,445)**				
69	Energy Reduction (MMBTU)	122	122	122	122	122	122	
70	Energy Savings	$ 1,975	$ 1,953	$ 1,906	$ 1,906	$ 1,906	$ 1,906	
71	**Net Project Savings through FY10**						**$ (2,894)**	Project will have paid for itself and have a positive net savings as of FY 12
72								
73	**Center Kitchen Lighting Retrofit**							
74	Cost		$ (8,194)					
75	Offset/rebate		$ 1,260					
76	**Net Cost after Rebate**		**$ (6,934)**					Project paid for from major maintenance budget and rebates deposited to that budget.
77	Energy Reduction (MMBTU)		20	20	20	20	20	
78	Energy Savings		$ 317	$ 309	$ 309	$ 309	$ 309	
79	**Net Project Savings through FY10**						**$ (5,381)**	
80								
81	**Scheduling HVAC and Lighting Equipment**							
82	Cost		$ -	$ -	$ -	$ -	$ -	
83	Offset/rebate		$ -	$ -	$ -	$ -	$ -	
84	**Net Cost after Rebate**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
85	Energy Reduction MMBTU		14,938	13,232	13,232	13,232	13,232	13653.78
86	Energy Savings		$ 238,863	$ 206,412	$ 206,412	$ 206,412	$ 206,412	
87	**Net Project Savings through FY10**						**$ 1,064,513**	
88								
89	**Computer Monitor and Compact Flourscent Lamp Replacements**							FY06 - 310 computer monitors replaced. Paid for by departments.
90	Cost		$ (5)	$ (10)				Costs for Compact flourscent lamp replacements.
91	Offset/rebate							Rebates directly credited to departments.
92	**Net Cost after Rebate**		**$ (5)**	**$ (10)**				
93	Energy Reduction MMBTU		79	81	81	81	81	
94	Energy Savings		$ 1,266	$ 1,264	$ 1,264	$ 1,264	$ 1,264	
95	**Net Project Savings through FY10**						**$ 6,305**	

	A	B	C	D	E	F	G	H
1		**FY04-05 Actual**	**FY05-06 Actual**	**FY06-07 Projected**	**FY07-08 Projected**	**FY08-09 Projected**	**FY09-10 Projected**	**Notes**
96								
97	**DDC Commissioning**							
98	Cost		$ -	$ (50,000)				
99	Offset/rebate		$ 42,074	$ 12,000				
100	**Net Cost after Rebate**		**$ 37,908**	**$ (92)**				A rebate of $4,166 also went to the bond budget
101	Energy Reduction MMBTU			464	464	464	464	
102	Energy Savings			$ 3,000	$ 7,239	$ 7,239	$ 7,239	
103	**Net Project Savings through FY10**						**$ 24,625**	
104								
105	**BLD 16 1KW PV Array -Connect Existing**							
106	Cost		$ (6,075)					
107	Offset/rebate		$ -					
108	**Net Cost after Rebate**		**$ (6,075)**					
109	Energy Reduction MMBTU		5	5	5	5	5	Energy reduction based on 1990 National Renewable Energy Laboratory Solar Data.
110	Energy Savings		$ 82	$ 80	$ 80	$ 80	$ 80	
111	**Net Project Savings through FY10**						**$ (5,675)**	**Science Department initiated project.**
112								
113	**Plug Load Controls**							Timers for printers and occupancy sensor plug strips
114	Cost		$ (1,795)	$ (1,980)				
115	Offset/rebate		$ 1,475	$ 1,200				$5 rebate deposited to another department account
116	**Net Cost after Rebate**		**$ (320)**	**$ (780)**				
117	Energy Reduction MMBTU		47	66	66	66	66	
118	Energy Savings		$ 756	$ 1,034	$ 1,034	$ 1,034	$ 1,034	
119	**Net Project Savings through FY10**						**$ 3,791**	
120								
121	**BLD 16 2-KW PV Array - New**							
122	Cost			$ (15,500)				
123	Offset/rebate			$ 4,728				Assumes Business Energy Tax Credit (BETC) pass thru rate of 30.5% (under $20K)
124	**Net Cost after Rebate**			**$ (10,773)**	**$ -**	**$ -**	**$ -**	
125	Energy Reduction MMBTU			10	10	10	10	Energy reduction based on 1990 National Renewable Energy Laboratory Solar Data.
126	Energy Savings			$ 159	$ 159	$ 159	$ 159	
127	**Net Project Savings through FY10**						**$ (10,135)**	The economies of scale and utility cost decreases would reduce the costs of PV projects.
128								
129	**BLD 7 Laundry Efficency Tune Up and Hot Water Heat Recovery/Solar Hot Water**							
130	Cost			$ (15,000)	$ -	$ (15,000)	$ -	Project funded by capital outlay allocation
131	Offset/rebate			$ 19,000	$ 4,575		$ 5,250	Estimated Energy Trust incentives. Assumes BETC pass thru rate of 30.5% (under $20K). Capital outlay request added to 0 out cost.
132	**Net Cost after Rebate**			**$ 4,000**	**$ 4,575**	**$ (15,000)**	**$ 5,250**	
133	Energy Reduction MMBTU			385	449	545	641	Estimated. Project is being analyzed by the Energy Trust.
134	Energy Savings			$ 6,000	$ 7,000	$ 8,500	$ 10,000	
135	**Net Project Savings through FY10**						**$ 30,325**	
136								
137	**Space Heater Replacement Program**							
138	Cost			$ -	$ -	$ -	$ -	12 units replaced per year. FY07 20 units purchaced with employee accomodations budget.
139	Offset/rebate			$ -	$ -	$ -	$ -	Rebates credited to departments purchasing heaters.
140	**Net Cost after Rebate**			**$ -**	**$ -**	**$ -**	**$ -**	
141	Energy Reduction MMBTU			35	129	165	200	
142	Energy Savings			$ 552	$ 2,018	$ 2,570	$ 3,122	
143	**Net Project Savings through FY10**						**$ 8,263**	

	A	B	C	D	E	F	G	H
1		**FY04-05 Actual**	**FY05-06 Actual**	**FY06-07 Projected**	**FY07-08 Projected**	**FY08-09 Projected**	**FY09-10 Projected**	**Notes**
144								
145	**Exterior Lighting Controls Upgrade**							Parking Lots A,B,F-K,M,N: Buildings CTR, 3,5,211,15,17.
146	Cost			$ (5,000)	$ -			Capital outlay allocation
147	Offset/rebate			$ 2,200	$ -			
148	**Net Cost after Rebate**			**$ (2,800)**	**$ -**	**$ -**	**$ -**	
149	Energy Reduction MMBTU			90	90	90	90	
150	Energy Savings			$ 1,397	$ 1,397	$ 1,397	$ 1,397	
151	**Net Project Savings through FY10**						**$ 2,788**	
152								
153	**30th Ave.Elect. Submetering - Add 10 submeters**							
154	Cost				$ (20,000)			
155	Offset/rebate				$ -	$ -	$ -	
156	**Net Cost after Rebate**				**$ (20,000)**	**$ -**	**$ -**	
157	Energy Reduction MMBTU				-	-	-	
158	Energy Savings				$ -	$ -	$ -	
159	**Net Project Savings through FY10**						**$ (20,000)**	**Helps to monitor and report energy usage.**
160								
161	**KLCC 132 W. 8th Ave - Energy Efficency Measures**							
162	Cost				$ (12,000)	$ -	$ -	
163	Offset/rebate				$ 500	$ 3,660	$ -	Assumes BETC pass thru rate of 30.5% (under $20K)
164	**Net Cost after Rebate**				**$ (11,500)**	**$ 3,660**	**$ -**	
165	Energy Reduction MMBTU				67	67	67	Estimated at 10%. Project details under going redesign.
166	Energy Savings				$ 1,045	$ 1,045	$ 1,045	
167	**Net Project Savings through FY10**						**$ (4,705)**	Actual energy usage of building unknown. Other energy savings may be possible.
168								
169	**Native Am. Longhouse - Energy Efficency Measures**							
170	Cost				$ (22,000)	$ -	$ -	
171	Offset/rebate				$ 860	$ 5,610	$ -	Assumes BETC pass thru rate of 25.5% (over $20K)
172	**Net Cost after Rebate**				**$ (21,140)**	**$ 5,610**	**$ -**	
173	Energy Reduction MMBTU				89	89	89	Estimated based on cost per sq. ft. for similar sized building.
174	Energy Savings				$ 1,383	$ 1,383	$ 1,383	Additional measures being researched.
175	**Net Project Savings through FY10**						**$ (11,382)**	Actual energy usage of building unknown. Other energy savings may be possible.
176								
177	**4 KW PV Array - New**							
178	Cost				$ (31,000)			
179	Offset/rebate				$ 7,905			Assumes BETC pass thru rate of 25.5% (over $20K)
180	**Net Cost after Rebate**				**$ (23,095)**	**$ -**	**$ -**	
181	Energy Reduction MMBTU				20	20	20	Energy reduction based on 1990 National Renewable Energy Laboratory Solar Data.
182	Energy Savings				$ 319	$ 319	$ 319	
183	**Net Project Savings through FY10**						**$ (22,139)**	The economies of scale and utility cost decreases would reduce the costs of PV projects.
184								
185	**Florence Center lighting Retrofit**							
186	Cost					$ (10,000)	$ (10,000)	Phased over two years.
187	Offset/rebate						$ 6,100	Assumes BETC pass thru rate of 30.5% (under $20K)
188	**Net Cost after Rebate**					**$ (10,000)**	**$ (3,900)**	
189	Energy Reduction MMBTU					75	75	
190	Energy Savings					$ 1,304	$ 1,304	Estimated based on energy costs per sq. ft.
191	**Net Project Savings through FY10**						**$ (11,293)**	Project pays for itself in eight years.

	A	B	C	D	E	F	G	H
1		FY04-05 Actual	FY05-06 Actual	FY06-07 Projected	FY07-08 Projected	FY08-09 Projected	FY09-10 Projected	Notes
192								
193	**BLD 24, Plot C&D Lighting Controls Upgrade**							
194	Cost					$ (2,500)	$ -	
195	Offset/rebate					$ -	$ -	
196	**Net Cost after Rebate**					**$ (2,500)**	**$ -**	
197	Energy Reduction MMBTU					15	15	
198	Energy Savings					$ 260	$ 260	
199	**Net Project Savings through FY10**						**$ (1,979)**	Project pays for itself in nine years.
200								
201	**8 KW PV Array - New**							
202	Cost					$ (62,000)		
203	Offset/rebate					$ 15,810		Assumes BETC pass thru rate of 25.5% (over $20K)
204	**Net Cost after Rebate**					**$ (46,190)**	**$ -**	
205	Energy Reduction MMBTU					41	41	Energy reduction based on 1990 National Renewable Energy Laboratory Solar Data.
206	Energy Savings					$ 637	$ 637	
207	**Net Project Savings through FY10**						**$ (44,916)**	The economies of scale and utility cost decreases would reduce the costs of PV projects.
208								
209	**Air Testing and Balancing for BLD 11**							
210	Cost						$ (10,000)	T&B not performed when 2nd floor remodeled.
211	Offset/rebate							
212	**Net Cost after Rebate**						**$ (10,000)**	
213	Energy Reduction MMBTU							Estimated basis not available.
214	Energy Savings							
215	**Net Project Savings through FY10**						**TBD**	
216								
217	**Commissioning BLD's 1, 16, 19**							
218	Cost						$ (30,000)	
219	Offset/rebate						$ 5,000	Possible incentives from EWEB.
220	**Net Cost after Rebate**						**$ (25,000)**	
221	Energy Reduction MMBTU						400	Estimated basis from FY06 DDC commissioning.
222	Energy Savings						$ 6,240	
223	**Net Project Savings through FY10**						**$ (18,760)**	**Project just started. Project pays for itself in four years.**
224								
225	**20 KW PV Array - New**							
226	Cost						$ (155,000)	
227	Offset/rebate						$ 39,525	Assumes BETC pass thru rate of 30.5% (under $20K)
228	**Net Cost after Rebate**						**$ (115,475)**	
229	Energy Reduction MMBTU						102	Energy reduction based on 1990 National Renewable Energy Laboratory Solar Data.
230	Energy Savings						$ 1,593	
231	**Net Project Savings through FY10**						**$ (113,882)**	The economies of scale and utility cost decreases would reduce the costs of PV projects.

	A	B	C	D	E	F	G	H
1		FY04-05 Actual	FY05-06 Actual	FY06-07 Projected	FY07-08 Projected	FY08-09 Projected	FY09-10 Projected	Notes
232								
233	**Net Project Costs**	**$ -**	**$ 31,508**	**$ (10,455)**	**$ (71,160)**	**$ (64,420)**	**$ (149,125)**	Sum of net costs of projects less department payments.
234	**Total Energy Reduction MMBTU**	**122**	**15,212**	**16,812**	**20,601**	**22,610**	**23,244**	Sum of energy reduction MMBTU for each project
235	**Total Energy Savings**	**$ 1,975**	**$ 243,236**	**$ 222,112**	**$ 231,564**	**$ 235,817**	**$ 245,702**	Sum of energy savings for each project
236								
237	**Project Resources Over/Under Net Costs**	**$ 67,604**	**$ 193,399**	**$ 204,826**	**$ 343,027**	**$ 528,586**	**$ 687,727**	Row 61 plus Row 241
238								
239	**Ending Fund Balance**	**$ 67,604**	**$ 186,122**	**$ 199,826**	**$ 338,027**	**$ 523,586**	**$ 682,727**	Row 52 plus Row 245. Ending Fund Balance = Energy Mngmnt Budget Carryover for followinç year
240								
241								
242	**Governor's 2010 Initative and "Campus Climate Challenge" Projects**							In FY07 it would cost approximately $140,000 more a year to purchace 100% windpower.
243								
244	**Computer Power Management**							
245	Cost			$ -	$ -	$ -	$ -	Costs and rebates from/to other departments
246	Offset/rebate			$ -	$ -	$ -	$ -	
247	**Net Cost after Rebate**			**$ -**	**$ -**	**$ -**	**$ -**	
248	Energy Reduction MMBTU			2,303	5,757	7,504	7,504	Assumes college total of 3529 monitors and computer boxes. FY07 implementation is 1000 monitors. FY08 year 1500. Balance FY09. FY10 total implementation.
249	Energy Savings			$ 35,924	$ 89,806	$ 117,059	$ 117,062	Basis from Energy Star.
250	**Net Project Savings through FY10**						**$ 359,851**	**Savings used to purchace wind power.**