

Ten Year Project Summary

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals
Project Costs	\$76,000	\$52,520	\$527,388	\$124,635	\$66,450	\$503,811	\$1,339,138	\$415,525	\$415,525	\$65,000	\$3,585,992
Incentive	\$0	\$5,500	\$0	\$0	\$0	\$21,400	\$4,000	\$0	\$0	\$0	\$30,900
Cost Savings	\$36,400	\$32,600	\$75,700	\$21,200	\$7,600	\$30,800	\$28,200	\$8,300	\$8,300	\$1,300	\$250,400
BTUh Reduction	1,756,520	1,524,460	1,200,440	896,580	1,695,680	1,645,200	1,401,960	1,592,310	1,592,310	38,500	13,343,960
CCF Reduction	0	200	5200	300	0	0	0	0	0	200	5,900

Five Year Project Plan

ECRM	ECRM Name	Annual Savings	One Time Cost*	Payback Period
3	Delamp Fixtures	\$3,300	\$14,248	2.5
5	DDC Scheduling / Temp setback	\$19,000	\$28,800	1.5
6	Thermostat Addition	\$20,100	\$82,959	3.8
7	Demand Controlled Ventilation	\$7,600	\$66,450	7.5
8	Optimize Economizers	\$10,300	\$37,795	3.3
9	Duct Static Reset	\$25,100	\$26,208	1.0
12	Vending Miser	\$1,200	\$2,080	1.7
13	Computer Controls	\$17,400	\$47,200	2.7
18	Replace Chiller Pipe Insulation	\$ 500	\$2,704	5.2
21	Water Conservation (Fixtures/Control)	\$ 55,600	\$444,429	7.4
22	Energy Star Clothes Washers- Residential	\$ 2,000	\$ 6,240	3.0
23	Commercial Tray Washer	\$ 10,900	\$ 86,840	7.1
26	DHW heating system ReCx	\$ 500	\$1,040	2.0
	Totals	\$ 173,500	\$ 846,993	

*Initial Cost includes estimated 4% annual increase in construction costs

Five Year Plan Summary

	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
Project Costs	\$76,000	\$52,520	\$527,388	\$124,635	\$66,450	\$846,993
Cost Savings	\$36,400	\$32,600	\$75,700	\$21,200	\$7,600	\$173,500
BTUh Reduction	1,756,520	1,524,460	1,200,440	896,580	1,695,680	5,317,160
CCF Reduction	0	200	5200	300	0	5700

Five Year ROI Projects

ECRM	ECRM Name	Annual Savings	One Time Cost	Payback Period
3	Delamp Fixtures	\$3,300	\$14,248	2.5
5	DDC Scheduling / Temp setback	\$19,000	\$28,800	1.5
6	Thermostat Addition	\$20,100	\$82,959	3.8
8	Optimize Economizers	\$10,300	\$37,795	3.3
9	Duct Static Reset	\$25,100	\$26,208	1.0
12	Vending Miser	\$1,200	\$2,080	1.7
13	Computer Controls	\$17,400	\$47,200	2.7
22	Energy Star Clothes Washers- Residential	\$2,000	\$6,240	3.0
26	DHW heating system ReCx	\$500	\$1,040	2.0
	Totals	\$98,900	\$246,570	2.5 Years

Seven Year ROI Projects

ECRM	ECRM Name	Annual Savings	One Time Cost	Payback Period
7	Demand Controlled Ventilation	\$7,600	\$66,450	7.5
18	Replace Chiller Pipe Insulation	\$500	\$2,704	5.2
21	Water Conservation (Fixtures/Control)	\$55,600	\$444,429	7.4
23	Commercial Tray Washer	\$10,900	\$86,840	7.1
	Totals	\$74,600	\$600,423	8 Years