



# 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
<b>Project Costs</b>	\$76,000	\$52,520	\$527,388	\$124,635	\$66,450	\$503,811	\$1,339,138	\$415,525	\$415,525	\$65,000	<b>\$3,585,992</b>
<b>Incentive</b>	\$0	\$5,500	\$0	\$0	\$0	\$21,400	\$4,000	\$0	\$0	\$0	<b>\$30,900</b>
<b>Cost Savings</b>	\$36,400	\$32,600	\$75,700	\$21,200	\$7,600	\$30,800	\$28,200	\$8,300	\$8,300	\$1,300	<b>\$250,400</b>
<b>BTUh Reduction</b>	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	<b>13,343,960</b>
<b>CCF Reduction</b>	0	200	5200	300	0	0	0	0	0	200	<b>\$5,900</b>
<b>BTUh %</b>	2.18%	1.90%	1.49%	1.11%	2.11%	2.05%	1.74%	1.98%	1.98%	0.05%	<b>16.59%</b>
<b>CCF %</b>	0.00%	0.90%	23.27%	1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.90%	<b>26.40%</b>

# Five Year Project Plan

ECRM	ECRM Name	Annual Savings	Initial Cost*	Simple ROI	Year to Install				
					1	2	3	4	5
3	Delamp Fixtures	\$3,300	\$14,248	2.5		1			
5	DDC Scheduling / Temp setback	\$19,000	\$28,800	1.5	1				
6	Thermostat Addition	\$20,100	\$82,959	3.8			1		
7	Demand Controlled Ventilation	\$7,600	\$66,450	7.5					1
8	Optimize Economizers	\$10,300	\$37,795	3.3				1	
9	Duct Static Reset	\$25,100	\$26,208	1.0		1			
12	Vending Miser	\$1,200	\$2,080	1.7		1			
13	Computer Controls	\$17,400	\$47,200	2.7	1				
18	Replace Chiller Pipe Insulation	\$ 500	\$2,704	5.2		1			
21	Water Conservation (Fixtures/Control)	\$ 55,600	\$444,429	7.4			1		
22	Energy Star Clothes Washers- Residential	\$ 2,000	\$ 6,240	3.0		1			
23	Commercial Tray Washer	\$ 10,900	\$ 86,840	7.1				1	
26	DHW heating system ReCx	\$ 500	\$1,040	2.0		1			
	<b>Totals</b>	<b>\$ 173,500</b>	<b>\$ 846,993</b>	<b>3.7</b>					

\*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
<b>Project Costs</b>	\$76,000	\$52,520	\$527,388	\$124,635	\$66,450	<b>\$846,993</b>
<b>Cost Savings</b>	\$36,400	\$32,600	\$75,700	\$21,200	\$7,600	<b>\$173,500</b>
<b>BTUh Reduction</b>	1,756,520	1,524,460	1,200,440	896,580	1,695,680	<b>5,317,160</b>
<b>CCF Reduction</b>	0	200	5200	300	0	<b>5700</b>
<b>BTUh %</b>	2.18%	1.90%	1.49%	1.11%	2.11%	<b>1.76%</b>
<b>CCF %</b>	0.00%	0.90%	23.27%	1.34%	0.00%	<b>5.10%</b>