Ten Year Project Plan

						Year to Install									
		Annual	Estimated		Simple										
ECRM	ECRM Name	Savings	Incentive	Initial Cost		1	2	3	4	5	6	7	8	9	10
1	Interior Lighting Retrofit	\$ 500	\$ 1,000	\$9,490	13.0							1			
2	Exterior Lighting	\$3,500	\$ 4,500	\$60,345	12.9						1				
3	Delamp Fixtures	\$3,300	\$ 5,500	\$14,248	2.5		1								
4	Add Occupancy Sensors	\$ 9,000	\$12,500	\$205,736	17.4						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								
10	Higher Efficiency Condensing Unit	\$ 2,600	\$ 1,800	\$136,198	39.1							1			
11	Variable Frequency Drives (VFDs)	\$ 800	\$ 4,400	\$14,965	9.9						1				
12	Vending Miser	\$1,200	\$-	\$2,080	1.7		1								
13	Computer Controls	\$17,400	\$-	\$47,200	2.7	1									
14	Energy Efficient Transformers	\$12,000	\$-	\$149,280	10.2						1				
15	Sheriff Offices DDC Retrofit	\$10,300	\$-	\$259,650	19.9							1			
16	Filter Replacement	\$ 2,600	\$-	\$33,215	10.5						1				
17	High SEER RTU Replacement	\$ 1,000	\$ 1,200	\$53,650	41.2							1			
18	Replace Chiller Pipe Insulation	\$500	\$-	\$2,704	5.2		1								
19	High Efficiency Heating Boilers	\$16,600	\$-	\$831,050	39.6								0.5	0.5	
20	High Efficiency Domestic Boilers	\$ 1,400	\$-	\$69,200	39.1							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						
24	Hot Water Reset Control	\$ 2,900	\$-	\$40,270	11.4						1				
	Convert Chilled & Heating Water Sys														
25	to Variable w/ DP Reset	\$12,400		\$810,950	51.7							1			
	DHW heating system ReCx	\$ 500	\$-	\$1,040	2.0		1								
	Energy Star Clothes Washers- Commerical	\$ 1,300	\$-	\$65,000	34.6										1
	Totals	\$ 250,400	\$ 30,900	\$3,585,992	11.7										

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
BTUh %	2.18%	1.90%	1.49%	1.11%	2.11%	2.05%	1.74%	1.98%	1.98%	0.05%	16.59%
CCF %	0.00%	0.90%	23.27%	1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.90%	26.40%

Five Year Project Plan

Year to Install

	real to instan							tan	
ECRM	ECRM Name	Annual Savings	Initial Cost*	Simple ROI	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			
	Totals	\$ 173,500	\$ 846,993	3.7					

^{*}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
BTUh %	2.18%	1.90%	1.49%	1.11%	2.11%	1.76%
CCF %	0.00%	0.90%	23.27%	1.34%	0.00%	5.10%