

By Jerry McFerran

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Year 1 Contributions

	Annual Savings					Utility Contributions		Project		
	Therms	kW	kWh	Labor	Dollars	Incentive	Services	Cost	Net Cost	ROI
Utility Rate Optimization	NA	NA	NA	NA	\$35,000					0.0 yrs
Main Jail Ozone Laundry System	5,230	-	NIC	-	\$13,858	\$10,100	-	\$20,200	\$10,100	0.7 yrs
Courthouse VFDs	NIC	4.70	26,470	NIC	\$3,573	\$6,325	-	\$12,650	\$6,325	1.8 yrs
Courthouse EMCs	NIC	-	106,000	NIC	\$14,310	\$3,840	-	\$7,680	\$3,840	0.3 yrs
ECap	NIC	NIC	NIC	1,100	\$65,000	-	-	\$85,000	\$85,000	1.3 yrs
Burton Mesa FS Pipewrap Incentive	NIC	-	-	-	NIC	\$1,000	-	-	-	-
North County T8 Retrofit	NIC	5.22	18,270	-	\$2,466	\$10,000	-	-	-	0.0 yrs
UCSB EE Conference Attendance	-	-	-	-	-	-	\$300	-	-	-
Betteravia Building Audit							\$10,000			
Total Year 1	5,230		150,740		\$134,208	\$31,265	\$10,300	\$125,530	\$105,265	0.8 yrs
Total Savings and Incentives					\$175,773					

Pipeline (projected)

	Annual Savings					Utility Contributions		Project		
	Therms	kW	kWh	Labor	Dollars	Incentive	Training	Cost	Net Cost	ROI
Virtualization (Paid by ITD)	NIC	NIC	200,000	NIC	\$27,000	\$25,000		\$675,000	\$650,000	24.1 yrs
Verdiem PC Power Mgmt	NIC	NIC	1,000,000	NIC	\$135,000	\$60,000		\$60,000	\$0	0.0 yrs
VFD Incentive for Aquatic Center	NIC	-	-	-	NIC					
McDonald T8 Retrofit	NIC	5.58	18,000	NIC	\$2,430	\$2,004				
Betteravia EE Upgrades	NIC	87.50	504,777	NIC	\$68,145	\$53,150		\$250,000	\$196,850	2.9 yrs
Utility Rate Optimization										
LED Parking Lot Lighting										
Betteravia ITD Expansion										
EOC Design Assistance										
Lompoc Admin Heaters										
Total Pipeline					\$232,575	\$140,154		\$985,000		
Total Savings and Incentives					\$372,729					
Total 2 Year Savings and Incentives					\$548,501					

Notes

1 Avg \$/kWh: 0.135

2 Avg \$/Therm: 1.12

3 Electrical dollar savings include only kWh at current rate

4 Ozone laundry dollar savings include natural gas and chemicals

5 Ozone laundry project is financed by OBF

6 Virtualization project funded by ITD exclude labor and equipment savings which far exceeds energy savings