

## Appendix C

### MCC Electrical

6M	2018 6M <sup>(1)</sup>	2019 Year 2 <sup>(2)</sup>	2020 Year 3 <sup>(3)</sup>	2021 Year 4	2022 6M	2022 Year 5
Pro-forma 2018 (original budget)	\$71,000	\$146,242	\$150,630	\$155,149		\$159,603
Draft Budget		\$542,140	\$400,000	\$350,000	\$175,000	\$350,000
Actual	\$260,776	\$313,160	\$347,584	\$353,361	\$139,900	
Var. to Budget		\$227,980	\$52,416	<sup>(4)</sup> (\$3,361)	\$35,100	

#### USC Notes:

- (1)** Build (Savings by Design) Report of October 24, 2016 on MCC, estimated an Electrical Budget of \$521,522/year required.
- (2)** Negotiated New Rate Classification. Credited account for usage in 2018 and part of 2019 when new rate was established @ \$69,000 credit. Energy monitoring every 15 minutes/weekly graph analysis started.
- (3)** Cold Water Flooding Started 2020. Estimated savings per year \$60,000.
- (4)** Actual Electrical amount affected by COVID Vaccination Clinics at the MCC.

#### 2021

Town Hall energy project started funded by grant program. Installation of first phase schedule to be completed in 1<sup>st</sup> Quarter 2022. Estimated savings at Town Hall 25-30% annually.