

## Utility Sustainability Report – February 20, 2024

### MCC Electrical

6M	2018 6M	2018 Year 1 <sup>(1)</sup>	2019 Year 2 <sup>(2)</sup>	2020 Year 3 <sup>(3)</sup>	2021 Year 4	2022 Year 5	2023 Year 6
Pro-forma 2018 (original budget)	\$71,000	\$141,983	\$146,242	\$150,630	\$155,149	\$159,603	
Draft Budget			\$542,140	\$400,000	\$350,000	\$350,000	\$350,000
Actual		\$260,776	\$313,160	\$347,584	\$353,361	\$335,670	\$350,765
Var. to Budget			\$227,980	\$52,416	(\$3,361) <sup>(4)</sup>	\$14,330	(\$765)

#### 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.

#### 2022/2023

Town Hall building addition 2,400 sq ft addition, BAS controlled all electrical HVAC system.