

FY24 Actuals and Projections

9/5/2024

FY24 Actuals	Current
Electricity Savings	\$ 392,826.79
Gas Savings	\$ 83,609.49
Evaporation Credits	\$ 326,474.73
CitySmart	\$ -
Commercial Load Mgmt	\$ -
Econ Demand Response	\$ 39,349.20
RCx Incentives	\$ -
RCx Water	\$ 187,778.64
Total	\$ 1,030,038.86

FY24 Remainder	Est
Elec	\$ 100,000.00
Gas	\$ 8,360.95
Evap	\$ 34,000.00
RCx Water	\$ 25,000.00
FY24 Remain	\$ 187,360.95
FY24 Est. Total	\$ 1,217,399.81

Notes
 Some July and all Aug bills
 August bill
 One additional for Preston
 One additional for Baker
 August bill

FY24 Actuals	As of June 2024	FY24 Remainder Est.	
Electricity Savings	\$ 202,635.15	Electricity Savings	\$ 172,721.86
Gas Savings	\$ 60,121.54	Gas Savings	\$ 60,121.54
Evaporation Credits	\$ 194,892.16	Evaporation Credits	\$ 194,892.16
CitySmart	\$ -	CitySmart	\$ 50,761.00
Commercial Load Mgmt	\$ -	Commercial Load Mgmt	\$ -
Econ Demand Response	\$ 39,349.20	Econ Demand Response	\$ -
RCx Incentives	\$ -	RCx Incentives	\$ 120,385
RCx Water	\$ 91,389.00	RCx Water	\$ 91,389.00
Total	\$ 588,387.05	Total	\$ 690,270.56

FY 24 Total Est \$ 1,278,657.61

FY25 Budget

No	Project	Investment	Notes
1	BOS TEMA Memb	\$ 20,000	TEMA Conference travel costs/TEMA Control Certifications
2	M&V Report	\$ 60,000	8 Buildings RCx/ Central Plant
3	RMS	\$ 66,560	Software for Identifying Energy Savings Opportunities
4	Steam and Chilled	\$ 103,000	Installations of submeters connected to downtown Plant
5	Training Sessions	\$ 40,000	BOS Training to develop training for building operators
6	Labor Budget	\$ 350,000	Energy Managers Salaries
	Total	\$ 639,560	