

## Budget Message #9

### Stimulus Projects

As part of the "Go Oregon" stimulus project we are required to calculate estimated energy saving of the projects that were designated as energy related, and report that to the Department of Administrative Services (DAS). This information is in addition to data reported monthly on job retention and creation, the extent we use Oregon contractors, and spending by project.

Kevin Lacey and Kevin Nicholson have come up with these energy savings figures for lifetime savings of each project:

Project #460 HVAC mechanical, insulation, duct work maintenance.

1% savings on gas and electric expenses based on 07/08 fiscal year expenditures equals \$5,910 per yr. over next 10 yrs. for \$59,100.

Project #461 Insulate interior exposed brick walls.

2.5% savings equals \$14,776 per yr. over next 30 yrs. for \$443,280

Project #464 Sidewalk lighting upgrade.

\$1,000 saving per yr. over next 10 yrs. for \$10,000

Project #466 Upgrade energy management/HVAC control system network .

12% savings equals \$70,928 per yr. over next 15 yrs. for \$1,063,920

Project #467 Upgrade hot water circulating pumps in the boiler plant with variable frequency drive unit motors.

\$1000 yr. savings over next 15 yrs. for \$15,000

### Personnel

Sweet Home Center - reduction of one .770 FTE clerical specialist II position. The SH Center has been closed on Fridays during the summer. That closure will now continue in September with the center operating four days per week Monday - Thursday year-round.