



Garfield Clean Energy Board Meeting

Friday, August 12, 2016
1:00 to 3:00 p.m.
Colorado Mountain College
3695 Airport Road, Rifle

	AGENDA	Action requested	Time
1.	Call meeting to order, Roll call		1:00 pm
2.	Review and approval of agenda	• Motion to approve	1:05 pm
3.	Board member and public comment Regarding items not on agenda		1:07 pm
4.	Consent Agenda • Approval of July 8, 2016, minutes	• Motion to approve	1:10 pm
5.	Financials • July 2016 and 2016 YTD financial reports and accounts payable; line-item reallocation update	• Motion to approve	1:12 pm
6.	Action Items: Energy Smart request to present, ask GCE to join	• Information, Motion to schedule	1:20 pm
7.	Program updates • Xcel Energy Partners in Energy planning project: summary of Workshop 1 and next steps • Seniors/ income qualified outreach • New commercial businesses incentives • GCE Active Energy Management program • Xcel Lighting Program • Joint GCE CORE mtg Sept 9; agenda and facilitator	• Presentations • Discussion	1:30 pm
8.	2017 Strategic Plan and Budget • Next overall steps – Vision, Mission approved July 8 • Draft 2017 Budget – check in • Schedule for member contribution presentations	• Appt committee members • Discussion • Update	2:25 pm
9.	Upcoming events • Friday August 19 th , Tour of Glenwood Springs public CNG Facility, with Lt. Governor • Facility Manager Workshop, September 14 • Visit from Fiona Arnold, Director, OEDIT, October 6	• Information	2:50 pm
10.	Adjourn. Next meeting: Friday September 9 th please note location Carbondale – Third Street Center	• Motion to adjourn	3:00 pm

Key calendar items for 2016

Quarterly reports: Oct. 14, Jan. 13

Presentations to member governing boards: August, September & October

Draft 2017 budget, draft scope of work, draft service contract: Nov. 4

Approval of 2017 Budget, Scope of Work and Service Contract: Dec. 9



Town of Parachute | City of Rifle | Town of Silt
Town of New Castle | City of Glenwood Springs
Town of Carbondale | Garfield County Public Library District
Roaring Fork Transportation Authority
Garfield County | Colorado Mountain College

Board Meeting Minutes: Friday, July 8, 2016, 1:06 to 3:10 p.m.

Glenwood Springs Branch Library, 815 Cooper Ave., Glenwood Springs

Board members attending

Town of Carbondale: Vice Chair Katrina Byars
Town of Silt: Secretary Rick Aluise
Town of New Castle: Bruce Leland
City of Glenwood Springs: Leo McKinney
Garfield County: Josh Williams
CMC: Richard Maestas

Others attending

CLEER: Heather McGregor, Alice Laird, Shelley Kaup
Glenwood Springs: City Manager Debra Figueroa

Board members not present

Town of Parachute: GCE Chair Stuart McArthur
Garfield County: Treasurer Tom Jankovsky
City of Rifle: Joe Elliot
RFTA: Jason White

Next meeting: Friday, August 12, 2016, CMC Rifle

Call meeting to order

Katrina Byars called the meeting to order at 1:06 p.m. New board member Richard Maestas introduced himself. He is the Regional Vice President for Colorado Mountain College, overseeing campuses from Rifle to Aspen.

Roll call and approval of agenda:

Rick Aluise took the roll.

Leo McKinney moved to approve the agenda.

Alice Laird asked for an addition, to provide an update on the Local Power Inventory.

Leo amended his motion, Rick Aluise seconded, and the motion passed unanimously.

Board member and public comments

Heather McGregor informed the board that she is transitioning into retirement and leaving her full-time position with CLEER, but will continue to work with CLEER as a part-time consultant. Alice Laird said she and Erica Sparhawk will transition to the GCE administrative manager role.

Consent Agenda: Minutes for June 14, 2016, regular board meeting

Leo McKinney moved to approve the June 14 minutes. Rick Aluise seconded the motion, and the motion passed 5-0. Richard Maestas abstained from voting.

Financials

June 2016 and YTD financial reports and accounts payable

Josh Williams provided a review of the June and year-to-date financial reports. He noted that GCE still has \$7,500 in accounts receivable from the Town of Parachute and the Colorado Energy Office. He asked when these bills are going to be paid. Heather said she has not enquired lately about Parachute; she said CEO's payments generally arrive 60 days after the invoice is submitted.

Josh noted that the residential energy coaching line is 75% used, and asked if money would be moved into that line item. Alice said staff are reviewing both the residential and commercial energy coaching budget and confirming the Energy Outreach funding amount, and might need to present a budget line item reallocation request at an upcoming meeting.

Josh Williams moved to approve the financial reports and the accounts payable. Leo McKinney seconded the motion and the motion passed unanimously.

Action item

Katrina Byars paused the meeting to welcome Debra Figueroa, the new Glenwood Springs city manager. Everyone present introduced themselves to Ms. Figueroa. She stayed for the remainder of the meeting.

Proposal for joint GCE – CORE board meeting (memo in board packet)

Alice gave a brief description of CORE, a similar organization working in Pitkin County and the Roaring Fork Valley that she helped found. She said there have been several meetings over the last year that have worked to create greater collaboration between groups with similar missions, including a meeting early in the year sponsored by the Aspen Community Foundation that several GCE board members attended. Recently CORE board member George Newman, a Pitkin County commissioner, contacted Stuart McArthur to request a joint CORE and GCE board meeting, and to ask if GCE would consider holding their board meeting in Carbondale.

Leo said the meeting should have a specific agenda and have a facilitator to ensure that the meeting results in actions. Alice noted that some potential topics were listed in the packet memo and asked for feedback on those topics. Bruce Leland asked that those topics be more specific. Leo asked if the GCE budget could help pay for a facilitator; Alice said that if the board approves, the facilitator might be covered through Partnership Services budget.

Several board members will not be available on Aug. 12. Board members said they can move the meeting to Carbondale. Katrina Byars asked for a motion for the GCE board to hold a joint meeting with the CORE board, with Sept. 9 as the proposed meeting date at a

location in Carbondale, and for the meeting to be led by a facilitator with an action-oriented agenda. Alice said she will follow up to confirm that date works and find a location.

Leo McKinney moved to approve that proposal, Rick Aluise seconded and the motion passed unanimously.

Program updates

GCE – Xcel Energy Partners in Energy (packet memo)

Alice told board members that the Partners in Energy project is moving forward. She shared a draft invitation letter, signed by Stuart and Katrina, which will be sent to prospective participants in the Stakeholders Group, including all GCE partner managers. The first Stakeholders meeting will be Aug. 11 in New Castle.

Alice said the two-year project is an exciting opportunity. She noted that Xcel will be providing energy usage data, and all utilities serving Garfield County will be at the table. The Brendle Group, a well-respected firm in Fort Collins, is working on the data gathering and analysis. Alice said the Xcel planning effort is coming at an important time to build on GCE's successful programs to date, help address some of the questions raised at the strategic planning session about how GCE measures progress and provide more guidance on what is needed to achieve GCE targets. She noted that the project will require staff time that was not anticipated, and said that staff wanted to give the Board a heads up that there will be an increased burn rate in the Partnership Services budget related to the effort.

Bruce and Richard volunteered to attend the Stakeholder kick-off meeting. Debra said Glenwood Springs Electric would participate. Katrina said it's important for wide participation so the project can be balanced. Bruce asked if the meetings will be open to the public. Alice said the meetings are open to the public, and a specific group of stakeholders is being asked to commit to multiple meetings to ensure some continuity among participants. It might be worthwhile holding a public open house in the evening later on in the process to make it easier for the public to attend. Katrina asked for a motion to approve the invitation letter for the Stakeholder's Group.

Leo McKinney moved to approve the Stakeholders Group invitation letter, Josh Williams seconded the motion and it passed unanimously.

2nd Quarter Report (handout)

Heather provided a brief summary of the report. She noted that residential and commercial project completions were down for the quarter, which is typical for spring. Coaching demand remains high. CMC intern Kim Short is making CARE home visits. CLEER is working with Garfield County and Xcel Energy to create an official Xcel case study on the new Garfield County Administration Building in Rifle.

CLEER continues to work with GCE partners on active energy management, including energy efficiency projects at the county jail, Rifle skate park, New Castle water plant, Glenwood Springs Community Center and CMC facilities in Glenwood Springs and Carbondale, and with Silt on balancing solar energy production and electric demand at the water plant.

Meetings with GCE partners' staff

Heather noted that the 2016 Strategic Plan calls for identifying each GCE member's highest energy-using building or facility, and working with partner staff to drive down usage by 10%. She reported on the 2015 energy use of the identified buildings and facilities, and on the status of CLEER energy coaches meeting with partners' staff.

CEO Green MLS program wrap-up

Shelley Kaup presented a wrap-up report on the Green MLS project done under a contract with the Colorado Energy Office. The project was aimed at educating real estate professionals, home buyers and home sellers about the value of energy efficiency, and to encourage EE upgrades at the point of sale. Energy efficient homes can qualify for larger loans because utility costs will be lower, Shelley said.

CLEER built a set of new web pages on the GCE site for home sales, and CEO would like to use this content in other parts of Colorado. Board members asked that GCE be given credit on these other sites. Shelley's work also included presentations to real estate professionals and direct coaching with home buyers and sellers.

Shelley described the difficulty of balancing existing rebates for home energy assessments between the Roaring Fork Valley, where rebates are higher, and western Garfield County. The CEO contract included funding to provide a \$150 incentive for up to 50 homes to help pay for a home energy assessment that includes the Home Energy Score. Because of the short duration of the contract, just five homeowners sought the incentive.

Shelley said she expects CEO to announce a new grant program to continue the Green MLS program, starting in September.

C-PACE commercial financing program

Alice noted that C-PACE is a financing tool to help commercial, agricultural and multi-family properties in Colorado make water conservation, energy efficiency and renewable energy upgrades.

GCE, CLEER and CORE hosted a regional workshop for contractors on June 30 in Glenwood Springs, so they could learn how to encourage their county governments to "opt in" to the program. The workshop featured Tracy Phillips, director of the C-PACE program. Later that day, Alice and Tracy met with Tom Jankovsky and Kevin Batchelder at Garfield County. Alice is planning a meeting to discuss the opportunity with Commissioner Mike Samson.

Facility Manager Workshop

Heather reported that this annual peer-to-peer training workshop will be held in August or early September at CMC Rifle, with facility manager Joe Gugelman as the lead presenter.

2017 Strategic Plan and Budget

Review draft Vision and Mission statement options (packet memo)

Board members looked through the options for revised vision and mission statements. They discussed selected preferred options and made further revisions. For the vision, they selected option No. 4. For the mission, they settled on No. 5. The new statements are:

Vision

Garfield Clean Energy will be a national leader in using energy efficiency, renewable energy and alternative fuels to build a strong, resilient and diverse economy.

Mission

Garfield Clean Energy helps households, businesses and governments to find and implement energy conservation, efficiency, renewable energy and alternative fuel solutions.

Bruce Leland moved that the board adopt the revised versions of the selected vision and mission statements, Leo McKinney seconded, and the motion passed unanimously.

Review draft 2017 Budget

Heather presented a first draft of the 2017 budget. It was based on some assumptions, including the same member contributions as in 2016, a carryover of unspent funds for the Local Power Inventory project, and a close-out of the energy inventory project. She asked the board for guidance on how to budget for work on the Xcel Energy PIE program.

Board members discussed asking the Library District to rejoin GCE and asking the City of Rifle to increase its contribution to be more in line with other partners. Rick Aluise said he would discuss the issue with Rifle’s mayor.

Schedule for member contribution presentations

Alice shared a chart listing potential GCE member board dates, and asked if GCE board members can volunteer to present at each other’s meetings. She noted that advance conversations are helpful, along with multiple board members appearing for some partners. Rick Aluise expressed concern about Rifle’s level of participation and the board discussed how to reach out to Rifle and the Library District. Rick volunteered to connect with the Mayor of Rifle.

Board members volunteered to make these presentations, with exact dates to confirmed:

- Parachute: Katrina Byars
- Rifle: Katrina Byars, Rick Aluise
- Silt: Bruce Leland
- New Castle: Leo McKinney
- Glenwood Springs: no volunteer yet
- Carbondale: Leo McKinney
- Garfield County: Katrina Byars, Rick Aluise
- RFTA: no volunteer yet

Local Power Generation Inventory and Plan update

Alice noted that GCE is pursuing this project with Colorado School of Mines and Colorado State University. Rachel Pokrandt had been the board's point person. Alice asked if other board members could fill that spot. Bruce Leland and Richard Maestas volunteered.

Upcoming events

Xcel Partners in Energy Stakeholders' Meeting: Aug. 11 in New Castle

Alice reminded board members that this meeting is coming up, and encouraged Board members to forward any names of stakeholders who should be invited. Richard Maestas and Bruce Leland volunteered to attend to help ensure a strong connection between the planning effort and the GCE board.

Josh Williams asked if the marijuana grow industry will be invited; Alice confirmed that staff have been trying to contact representatives but have not yet found someone who could participate. Katrina noted that Carbondale requires a 20% renewable energy offset for this industry.

Adjournment

Leo McKinney moved to adjourn the meeting, Josh Williams seconded, and the motion passed unanimously. The meeting adjourned at 3:10 p.m.

GARFIELD CLEAN ENERGY COLLABORATIVE

By: _____
Stuart McArthur, Chairperson

ATTEST: _____
Rick Aluise, Secretary

These minutes were reviewed and approved by a vote of the Garfield Clean Energy Board of Directors at its meeting held on Aug. 12, 2016.

TO: Garfield Clean Energy Board

FROM: Erica Sparhawk, CLEER staff

DATE: August 5, 2016

RE: Outreach Update

CARE Program: Income Qualified

Since the launch of the income qualified program in early 2015, we've had a surplus of applicants that we've been able to help as long as we had the grant dollars available. In May we received a supplemental grant from Energy Outreach Colorado, since our first grant for the year was expended by April. This additional funding gives us an opportunity to increase our outreach work and we've started it by focusing on senior citizens in Garfield County.

What we've done:

- We've attended the senior lunch programs provided by Garfield Senior Programs in Carbondale, Glenwood Springs and Rifle. Garfield County staff has helped us present at the beginning of the lunches and we've given away LED light bulbs and CARE program applications.
 - Given away 100 LED light bulbs
 - Handed out 75 applications to interested seniors.

Next Steps

- Attend the senior lunches in Parachute and Silt. These are both on Wednesdays, so will take a couple weeks to get to both. These two also have the most attendees who live outside of senior housing facilities and have 40-50 seniors at each one.
- Meet with Garfield County Senior Programs staff to identify additional ways to partner with them to get more seniors enrolled in the program.

Commercial Business Outreach

Since we launched the Commercial program in 2010, we've learned that the best way to get the attention of business owners is with limited-time offer programs. Xcel Energy and Holy Cross Energy both released bonus and limited-time rebates to commercial customers starting August 1, 2016. Our consulting team has capitalized on this offer we are doing the following:

- Visited over 20 businesses in Rifle, secured much interest in making upgrades.
- Promoting the special offers via our newsletter and a focused eblast to our contractors and commercial businesses who have enrolled in our program in the past.
- We plan to increase "door-to-door" visits to businesses in Xcel and Holy Cross Energy territory.

Garfield Clean Energy
Balance Sheet
As of July 31, 2016

Accrual Basis

	<u>Jul 31, 16</u>
ASSETS	
Current Assets	
Checking/Savings	
103 · Alpine Bank (4668)	187,337.05
Total Checking/Savings	187,337.05
Accounts Receivable	
110 · Accounts Receivable	3,619.70
Total Accounts Receivable	3,619.70
Total Current Assets	190,956.75
TOTAL ASSETS	190,956.75
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
200 · Accounts Payable	25,334.68
Total Accounts Payable	25,334.68
Total Current Liabilities	25,334.68
Total Liabilities	25,334.68
Equity	
320 · Retained Earnings	38,414.81
Net Income	127,207.26
Total Equity	165,622.07
TOTAL LIABILITIES & EQUITY	190,956.75

Garfield Clean Energy
Unpaid Bills Detail
As of July 31, 2016

<u>Type</u>	<u>Date</u>	<u>Num</u>	<u>Due Date</u>	<u>Aging</u>	<u>Open Balance</u>
Balanced Bookkeeping & Payroll, Inc.					
Bill	07/31/2016	9685	08/08/2016		567.50
Total Balanced Bookkeeping & Payroll, Inc.					567.50
Clean Energy Economy for the Region Inc.					
Bill	07/31/2016	2540	08/08/2016		247.43
Bill	07/31/2016	2541	08/08/2016		36.20
Bill	07/31/2016	2539e	08/08/2016		1,252.80
Bill	07/31/2016	2539f	08/08/2016		727.20
Bill	07/31/2016	2539	08/08/2016		2,636.80
Bill	07/31/2016	2539a	08/08/2016		5,696.00
Bill	07/31/2016	2539b	08/08/2016		8,343.20
Bill	07/31/2016	2539c	08/08/2016		175.20
Bill	07/31/2016	2539d	08/08/2016		2,941.60
Bill	07/31/2016	2542	08/10/2016		780.00
Total Clean Energy Economy for the Region Inc.					22,836.43
Utility Management Services					
Bill	07/31/2016	3501	08/08/2016		1,930.75
Total Utility Management Services					1,930.75
TOTAL					25,334.68

Garfield Clean Energy
A/R Aging Summary
As of July 31, 2016

	<u>Current</u>	<u>1 - 30</u>	<u>31 - 60</u>	<u>61 - 90</u>	<u>> 90</u>	<u>TOTAL</u>
Colorado Energy Office	0.00	0.00	2,119.70	0.00	0.00	2,119.70
Town of Parachute	0.00	0.00	0.00	1,500.00	0.00	1,500.00
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>2,119.70</u>	<u>1,500.00</u>	<u>0.00</u>	<u>3,619.70</u>

Garfield Clean Energy
P&L Budget vs. Actual
 January through July 2016

	<u>Jan - Jul 16</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
3000 · Partnership Funding				
3100 · Garfield County	150,000.00	150,000.00	0.00	100.0%
3200 · Parachute	1,500.00	1,500.00	0.00	100.0%
3300 · Rifle	3,000.00	3,000.00	0.00	100.0%
3400 · Silt	3,000.00	3,000.00	0.00	100.0%
3500 · New Castle	17,500.00	17,500.00	0.00	100.0%
3600 · Glenwood Springs	45,000.00	45,000.00	0.00	100.0%
3700 · Carbondale	25,000.00	25,000.00	0.00	100.0%
3800 · Colorado Mountain College	35,000.00	35,000.00	0.00	100.0%
4200 · RFTA	25,000.00	25,000.00	0.00	100.0%
5000 · Contributions From Others				
5200 · Sponsorships	250.00			
5300 · Grants	11,998.20	19,000.00	-7,001.80	63.15%
5000 · Contributions From Others - Other	200.00			
Total 5000 · Contributions From Others	<u>12,448.20</u>	<u>19,000.00</u>	<u>-6,551.80</u>	<u>65.52%</u>
Total 3000 · Partnership Funding	<u>317,448.20</u>	<u>324,000.00</u>	<u>-6,551.80</u>	<u>97.98%</u>
Total Income	<u>317,448.20</u>	<u>324,000.00</u>	<u>-6,551.80</u>	<u>97.98%</u>
Gross Profit	<u>317,448.20</u>	<u>324,000.00</u>	<u>-6,551.80</u>	<u>97.98%</u>
Expense				
Countywide Energy Dev Program				
10000 · Commercial Sector				
11000 · Energy Coaching	21,684.13	43,000.00	-21,315.87	50.43%
12000 · Outreach/Educ/Training/Website	7,721.04	15,000.00	-7,278.96	51.47%
Total 10000 · Commercial Sector	<u>29,405.17</u>	<u>58,000.00</u>	<u>-28,594.83</u>	<u>50.7%</u>
20000 · Residential Sector				
21000 · Energy Coaching	22,336.38	27,000.00	-4,663.62	82.73%
21100 · Energy Coach-Home Energy Prog	7,403.65	20,000.00	-12,596.35	37.02%
22000 · Outreach/Educ/Training/Website	2,413.80	12,000.00	-9,586.20	20.12%
22100 · CEO Green MLS	11,998.20	19,000.00	-7,001.80	63.15%
23000 · Credit Reserve/Loan Fund Report	0.00	1,500.00	-1,500.00	0.0%
Total 20000 · Residential Sector	<u>44,152.03</u>	<u>79,500.00</u>	<u>-35,347.97</u>	<u>55.54%</u>
Total Countywide Energy Dev Program	<u>73,557.20</u>	<u>137,500.00</u>	<u>-63,942.80</u>	<u>53.5%</u>
30000 · Petroleum Independence Project				
31000 · Active Transportation & Transit	12,356.30	15,000.00	-2,643.70	82.38%
32000 · Efficient Vehicles/Fleets				
32200 · Efficient Vehicles/Alt Fuels	1,448.00	5,000.00	-3,552.00	28.96%
Total 32000 · Efficient Vehicles/Fleets	<u>1,448.00</u>	<u>5,000.00</u>	<u>-3,552.00</u>	<u>28.96%</u>
33000 · Alternative Fuels				
33100 · WS CNG Network	4,999.57	5,000.00	-0.43	99.99%
Total 33000 · Alternative Fuels	<u>4,999.57</u>	<u>5,000.00</u>	<u>-0.43</u>	<u>99.99%</u>
Total 30000 · Petroleum Independence Project	<u>18,803.87</u>	<u>25,000.00</u>	<u>-6,196.13</u>	<u>75.22%</u>
40000 · Renewable Energy				
41000 · Technical assistance & Educatn	3,110.77	12,000.00	-8,889.23	25.92%
Total 40000 · Renewable Energy	<u>3,110.77</u>	<u>12,000.00</u>	<u>-8,889.23</u>	<u>25.92%</u>
50000 · Government Facilities				
51000 · Energy Data Mgt/Bldg eny navig	16,825.25	25,000.00	-8,174.75	67.3%

Garfield Clean Energy
P&L Budget vs. Actual
 January through July 2016

	<u>Jan - Jul 16</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
52000 · Active Energy Mgt Coaching	22,821.13	30,000.00	-7,178.87	76.07%
Total 50000 · Government Facilities	39,646.38	55,000.00	-15,353.62	72.08%
60000 · Special Projects				
61000 · Energy Inventory	2,666.60	4,500.00	-1,833.40	59.26%
61100 · Goal 4 Implementation	6,506.20	10,000.00	-3,493.80	65.06%
61200 · Develop Local Energy Resources	0.00	10,000.00	-10,000.00	0.0%
Total 60000 · Special Projects	9,172.80	24,500.00	-15,327.20	37.44%
90000 · Countywide GCE Partnership Svc				
91000 · Proj mgmt/plan/report/mtgs/budg				
91000.1 · Audit/Financial review	4,450.00	4,500.00	-50.00	98.89%
91000.2 · CIRS liability Insurance	1,865.00	2,100.00	-235.00	88.81%
91000 · Proj mgmt/plan/report/mtgs/budg - Other	35,716.62	63,000.00	-27,283.38	56.69%
Total 91000 · Proj mgmt/plan/report/mtgs/budg	42,031.62	69,600.00	-27,568.38	60.39%
92000 · Legal Services	342.20	3,000.00	-2,657.80	11.41%
93000 · Accounting/Bookkeeping	3,576.10	7,000.00	-3,423.90	51.09%
98000 · Contingency Expense	0.00	3,000.00	-3,000.00	0.0%
Total 90000 · Countywide GCE Partnership Svc	45,949.92	82,600.00	-36,650.08	55.63%
Total Expense	190,240.94	336,600.00	-146,359.06	56.52%
Net Income	127,207.26	-12,600.00	139,807.26	-1,009.58%

Garfield Clean Energy Income vs Expenses by fund

July 2016

Accrual Basis

	GCE	TOTAL
Income		
3000 · Partnership Funding		
5000 · Contributions From Others		
5300 · Grants	2,119.70	2,119.70
Total 5000 · Contributions From Others	<u>2,119.70</u>	<u>2,119.70</u>
Total 3000 · Partnership Funding	<u>2,119.70</u>	<u>2,119.70</u>
Total Income	<u>2,119.70</u>	<u>2,119.70</u>
Gross Profit	2,119.70	2,119.70
Expense		
Countywide Energy Dev Program		
10000 · Commercial Sector		
11000 · Energy Coaching	2,610.40	2,610.40
12000 · Outreach/Educ/Training/Website	26.40	26.40
Total 10000 · Commercial Sector	<u>2,636.80</u>	<u>2,636.80</u>
20000 · Residential Sector		
21000 · Energy Coaching	1,885.60	1,885.60
21100 · Energy Coach-Home Energy Prog	1,022.40	1,022.40
22000 · Outreach/Educ/Training/Website	63.60	63.60
22100 · CEO Green MLS	750.00	750.00
Total 20000 · Residential Sector	<u>3,721.60</u>	<u>3,721.60</u>
Total Countywide Energy Dev Program	<u>6,358.40</u>	<u>6,358.40</u>
30000 · Petroleum Independence Project		
31000 · Active Transportation & Transit	13.60	13.60
32000 · Efficient Vehicles/Fleets		
32200 · Efficient Vehicles/Alt Fuels	180.00	180.00
Total 32000 · Efficient Vehicles/Fleets	<u>180.00</u>	<u>180.00</u>
33000 · Alternative Fuels		
33100 · WS CNG Network	533.60	533.60
Total 33000 · Alternative Fuels	<u>533.60</u>	<u>533.60</u>
Total 30000 · Petroleum Independence Project	<u>727.20</u>	<u>727.20</u>
40000 · Renewable Energy		
41000 · Technical assistance & Educatn	175.20	175.20
Total 40000 · Renewable Energy	<u>175.20</u>	<u>175.20</u>
50000 · Government Facilities		
51000 · Energy Data Mgt/Bldg eny navig	2,412.35	2,412.35
52000 · Active Energy Mgt Coaching	5,461.83	5,461.83
Total 50000 · Government Facilities	<u>7,874.18</u>	<u>7,874.18</u>
60000 · Special Projects		
61100 · Goal 4 Implementation	1,252.80	1,252.80
Total 60000 · Special Projects	<u>1,252.80</u>	<u>1,252.80</u>
90000 · Countywide GCE Partnership Svc		
91000 · Proj mgmt/plan/report/mtgs/budg	8,379.40	8,379.40
93000 · Accounting/Bookkeeping	567.50	567.50
Total 90000 · Countywide GCE Partnership Svc	<u>8,946.90</u>	<u>8,946.90</u>
Total Expense	<u>25,334.68</u>	<u>25,334.68</u>
Net Income	<u><u>-23,214.98</u></u>	<u><u>-23,214.98</u></u>