

MSAD 52
Energy Reduction Project
FY 2015-16 Budget Implications

Revenue

Efficiency Maine rebates: \$565,868

\$500,000 will be used as a down payment on the project. We will need to budget this revenue in the general fund.

\$65,868 will go into our general fund during 2015-16. We can make decisions going forward to appropriate these funds.

Expenses

Facilities budget will need to include the following expenditures for a total amount of \$500,000:

1. TMS:
 - a. Cleaning and decommissioning of oil tank by Clean Harbors
 - b. Propane tank and piping to second stage regulator
2. TES:
 - a. Cleaning and decommissioning and removal of oil tank by Clean Harbors
 - b. Propane tank and piping to second stage regulator
3. LCS:
 - a. 1 skylight replaced
 - b. Roofing repairs as identified by G&E Roofing
 - c. Cleaning and decommissioning of oil tank by Clean Harbors
 - d. Propane tank and piping to second stage regulator
4. TPS:
 - a. Roofing restoration as identified by G&E Roofing
 - b. Propane tank and piping to second stage regulator
5. GCS:
 - a. Propane tank and piping to second stage regulator
6. DW:
 - a. Siemen's Building Technologies down payment towards the performance contract

****It is important to note that the net impact of the energy reduction project to the overall budget for 2015-16 will be \$0.00.**