



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

Memo to: New Castle Town Council  
From: Garfield Clean Energy Collaborative Board  
Date: Aug. 15, 2013  
Re: 2014 Budget Request

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In 2014, the Garfield Clean Energy Collaborative will enter its third year as the state's first intergovernmental clean energy authority. The board and staff are making plans for another year of services and programs to help households, businesses and local governments save energy and money through energy efficiency and renewable energy.

Since GCE started as an intergovernmental agreement in 2009, it has helped 150 businesses, 230 households and 55 government buildings make energy upgrades that are saving more than \$450,000 per year and building business for contractors and suppliers.

We are working to identify other means of funding Garfield Clean Energy in the future. Meanwhile, the state and federal grants that provided program funding and rebates will have all expired by this fall.

As a result, we are asking the 10 member governments to support Garfield Clean Energy in their 2014 budgets. We greatly appreciate the support provided by the Town of New Castle dating back to 2008, and request that the town continue its support in 2014. **We are requesting \$13,000 in base budget support and if possible, an additional \$5,000 to fill out the supplemental budget.**

We recognize budgets are tight for our member governments. In response, GCE proposes a two-tier plan for 2014 revenues and expenses: a base budget of \$375,000 and if possible, a supplemental budget of \$150,000, for a total of \$525,000.

For comparison, the 2013 budget is \$535,000, which included \$203,500 in challenge grant funding from Garfield County, the Town of Carbondale, Encana Oil and Gas and two local education foundations.

The proposed 2014 base budget asks GCE's members to contribute the same or slightly higher amounts as were contributed in 2013, for a total of \$350,000, plus \$25,000 in funding from other partners. The supplemental budget proposes a theoretical \$75,000 from Garfield County, to be matched 100% by the other nine partners for a total of \$150,000. The supplemental budget will allow Garfield Clean Energy to provide extra services and a more complete program.

The draft 2014 budget and a narrative description of services to be provided within the base budget and supplemental budget follow.

# Garfield Clean Energy Collaborative

2014 expenditures description, by budget section

**Energy Efficiency for Economic Development Program** – Budget areas 10000 & 20000

**Total Commercial & Residential Base budget:** \$103,000 proposed

**Total Commercial & Residential Supplemental budget:** \$45,000 proposed

## **10000 COMMERCIAL SECTOR**

**Base budget:** \$58,000 proposed

- **Commercial Energy Coaching:** Provide Energy Coaching services to at least 72 commercial properties, and more intensive coaching to 50 properties that pursue efficiency measures.
- **Commercial support** (program reporting & coordination): Report on program results for 4 quarterly reports and custom reports to member governments; enter data for all participants to track energy savings and program effectiveness; analyze advertising strategy and place ads in local media; write and publish at least 6 commercial case studies.
- **Commercial support** (marketing, outreach, education, training): Maintain up-to-date lists of utility rebates and DSM programs for commercial customers and post to GCE website. Update efficiency contractors on new or changed rebate offers and financing programs through 1 contractor workshop and ongoing email messages.

**Supplemental budget:** \$22,000 proposed

- **Energy Coaching:** Provide Energy Coaching services for an additional 32 commercial properties.
- **Support:** Additional data entry for participating properties.

## **20000 RESIDENTIAL SECTOR**

**Base budget:** \$45,000 proposed

- **Residential Energy Coaching:** Provide Energy Coaching services to at least 84 households, and more intensive coaching to 55 households that pursue efficiency measures.
- **Residential support** (program reporting & coordination, marketing, outreach, education, training): Report on program results for 4 quarterly reports and custom reports to member governments; enter data for all participants to track energy savings and program effectiveness; analyze advertising strategy and place ads in local media; write and publish at least 6 residential case studies.

**Supplemental budget:** \$23,000 proposed

- **Energy Coaching:** Provide Energy Coaching services for an additional 32 households.
- **Support:** Additional data entry for participating households; collaborate with utilities to host at least 2 Neighborhood Efficiency Parties to boost participation.

**Garfield Clean Energy Collaborative**  
2014 expenditures description, by budget section

**Petroleum Independence Project / Transportation** - Budget area 30000

**Base budget:** \$47,000 proposed

- **Active transportation:** Participate in 2014 Garfield-Pitkin Regional Bike-Pedestrian planning process; participate in LiveWell Garfield County efforts to promote active transportation.
- **West Slope CNG Collaborative:** Serve as lead staff for the Western Slope CNG Collaborative; bring public and private sector interests together to accelerate wider use of CNG as a vehicle fuel through monthly meetings; organize and host at least 1 regional tour or workshop to increase awareness of CNG fueling options and encourage CNG vehicle purchases in the region.
- **Marketing/outreach:** Choose one of three projects: Develop and launch an advertising campaign, write case studies, or host a local educational event in support of active transportation, alternative fuels and/or petroleum independence.

**Supplemental budget:** \$21,000 proposed

- **Active transportation:** Manage a three-day Bike and Walk to School Challenge involving at least 10 schools in all three public school districts in Garfield County; raise at least \$3,000 in prize money from one or more private sector donors; hold an awards event for winning schools.
- **Efficient vehicles & fleets:** Add annual fuel cost data for all GCE partners to Energy Navigator website; consult with each GCE partner to employ best management practices for fleet efficiency.

**Energy Portfolio Diversification & Renewables** – Budget area 40000

**Base budget:** \$10,000 proposed

- **Technical assistance / project implementation:** Provide technical support to GCE partners for renewable energy installations; track and report electrical generation from solar collectors for GCE partner buildings equipped with Energy Navigator data loggers.
- **Education / SEI Solar in the Schools:** Sponsor 7 elementary school classes to receive a one-week solar education unit with solar ovens; sponsor a Garfield County Solar Roller team, including a team demonstration at an event in Garfield County.

**Supplemental budget:** \$16,000 proposed

- **Technical assistance / project implementation:** Collaborate with COSEIA and other partners to identify optimal locations for new solar installations in Garfield County through 1 Million Solar Roofs campaign. Reach out to high-potential property owners to discuss solar options.
- **Education / SEI Solar in the Schools:** Sponsor 10 additional elementary school classes to receive a one-week solar education unit with solar ovens.

**Garfield Clean Energy Collaborative**  
2014 expenditures description, by budget section

**Government Facilities Energy Cost Savings Program** – Budget area 50000

**Base budget:** \$108,000 proposed

- **Energy Data Management:** Collect and upload building utility data to the Energy Navigator website every month. Ensure data is up-to-date and reliable. Monitor data for unusual or energy-wasting trends.
- **Active Energy Management:** Consult with facility managers and monitor Energy Navigator data to cut 2014 energy use in at least 10 GCE partner buildings by at least 10% from 2012/2013 use levels.

**Supplemental budget:** \$32,000 proposed

- **Active Energy Management:** Provide 8 trainings or roundtable meetings for facility managers and their staff. Consult with facility managers and monitor Energy Navigator data to cut 2014 energy use in another 2 GCE partner buildings.
- **Building Hardware:** Install data logger systems on three GCE partner buildings, using a shared-cost approach.

**GCE Partnership Services** – Budget area 90000

**Base budget:** \$107,000 proposed

- **Administration, coordination, planning, meetings, funding:** Manage GCE programs, services, budget and expenses; maintain and submit documents to ensure GCE's good standing as an intergovernmental authority; provide support for monthly board meetings; develop 2015 budget and secure funding pledges; provide quarterly progress reports.
- **Legal and accounting services:** Legal counsel provided by Karp, Neu, Hanlon and accounting and bookkeeping services provided by Obeji Accounting.
- **Website, public information, printing:** Maintain GCE website with up-to-date information, publicize GCE programs and achievements, maintain database of contractors and program participants, publish printed materials to support programs and outreach.

**Supplemental budget:** \$36,000 proposed

- **Administration, coordination, planning, meetings, funding:** Make in-person presentations to member boards; participate in state-level efforts to develop clean energy funding sources for community organizations.

# Garfield Clean Energy Collaborative

## 2014 Budget

**DRAFT v.3**

Acct No.		2014 budget	2014 supplemental	2013 budget
	<b>2014 Income</b>			
3000	<b>Partnership Funding</b>			
3100	Garfield County	\$155,000	\$75,000	\$255,000
3200	Parachute	\$1,000	\$375	\$1,000
3300	Rifle	\$45,000	\$17,250	\$38,000
3400	Silt	\$3,000	\$1,125	\$2,500
3500	New Castle	\$13,000	\$5,000	\$13,000
3600	Glenwood Springs	\$45,000	\$17,250	\$43,000
3700	Carbondale	\$30,000	\$11,750	\$100,000
4100	Library District	\$8,000	\$3,000	\$5,000
4200	RFTA	\$20,000	\$7,500	\$20,000
5100	Colorado Mountain College	\$30,000	\$11,750	\$29,000
	<b>Partnership Funding subtotal</b>	<b>\$350,000</b>	<b>\$150,000</b>	<b>\$506,500</b>
	<b>Contributions from others</b>			
	Desired total amount	\$25,000		
		\$0		
		\$0		
		\$0		
	<b>Contributions from others subtotal</b>	<b>\$25,000</b>		<b>\$28,500</b>
	<b>TOTAL INCOME</b>	<b>\$375,000</b>	<b>\$150,000</b>	<b>\$535,000</b>
	<b>2014 Expenses</b>	<b>2014 budget</b>	<b>2014 supplemental</b>	<b>2013 budget</b>
10000	<b>Energy Efficiency for Economic Development Program</b>			
	<b>Commercial sector</b>			
11000	Energy Coaching / Technical assistance	\$35,000	\$15,000	\$50,000
	Program reporting & coordination	\$8,000	\$2,000	
12000	Marketing/Outreach/Education/Training	\$15,000	\$5,000	\$8,750
	Rebates	\$0	\$0	
	<b>Commercial subtotal</b>	<b>\$58,000</b>	<b>\$22,000</b>	<b>\$58,750</b>
20000	<b>Residential sector</b>			
21000	Energy Coaching / Technical assistance	\$27,000	\$13,000	\$32,500
	Program reporting & coordination	\$8,000	\$3,000	
22000	Marketing/Outreach/Education/Training	\$10,000	\$7,000	\$13,750
	Rebates	\$0	\$0	
	<b>Residential subtotal</b>	<b>\$45,000</b>	<b>\$23,000</b>	<b>\$46,250</b>
	<b>Energy Efficiency subtotal</b>	<b>\$103,000</b>	<b>\$45,000</b>	<b>\$105,000</b>

			2014 budget	2014 supplemental	2013 budget
30000	<b>Petroleum Independence Project / Transportation</b>				
31000		Active transportation, Safe Routes	\$16,000	\$16,000	\$21,000
32000		Efficient Vehicles/Fleets	\$0	\$5,000	\$0
33000		Alternative Fuels			
33100		WS CNG Collaborative coordination, support	\$25,000	\$0	\$24,000
34000		Marketing / Outreach / Workshops / Trainings	\$6,000	\$0	\$3,600
	<b>Petroleum Independence / Transportation subtotal</b>		<b>\$47,000</b>	<b>\$21,000</b>	<b>\$48,600</b>
40000	<b>Energy Portfolio Diversification &amp; Renewables</b>				
41000		Technical assistance / project implementation	\$5,000	\$12,000	\$14,500
44000		Renewables development / financing	\$0	\$0	\$5,000
45000		Education - Solar in the Schools	\$5,000	\$4,000	\$9,000
	<b>Energy Portfolio &amp; Renewables subtotal</b>		<b>\$10,000</b>	<b>\$16,000</b>	<b>\$28,500</b>
50000	<b>Government Facilities Energy Cost Savings Program</b>				
51000		Energy Data Mgt / Energy Navigator	\$68,000	\$0	\$67,900
52000		Active Energy Management, technical assistance	\$40,000	\$20,000	\$50,000
53000		Building hardware	\$0	\$12,000	\$7,500
	<b>Government Facilities Energy Cost Savings subtotal</b>		<b>\$108,000</b>	<b>\$32,000</b>	<b>\$125,400</b>
90000	<b>GCE Partnership Services</b>				
91000		Administration, coordination, strategic planning, mtgs with GCE partners, funding development	\$75,000	\$16,000	\$75,000
92000		Legal services	\$5,000	\$0	\$5,000
93000		Accounting / bookkeeping services	\$7,000	\$0	\$10,000
94000		Website, public information, printing	\$20,000	\$0	\$50,000
95000		General education, training, special events	\$0	\$20,000	\$12,500
	<b>GCE Partnership Services subtotal</b>		<b>\$107,000</b>	<b>\$36,000</b>	<b>\$152,500</b>
		<b>Carbondale special match</b>			\$75,000
	<b>TOTAL EXPENSES</b>		<b>\$375,000</b>	<b>\$150,000</b>	<b>\$535,000</b>
		Total with supplemental	\$525,000		