

RENEWABLE ENERGY 2008 DRAFT ACTION PLAN/BUDGET



PROGRAM: BIOPOWER

PURPOSE: Acquisition of significant amounts of renewable energy from wood-fired and other biomass generation; and development of markets for less mature energy resources such as dairy manure and forest biomass.

PROGRAM STRATEGY:

1. Perform targeted market analyses where necessary to fill in knowledge gaps.
2. Focus on sawmills and facilities using other sources of wood waste to acquire significant quantities of renewable energy.
3. Target upgrades at existing wastewater treatment plants to build capacity in PGE territory, and explore opportunities at such facilities in Pacific Power territory. Work with Energy Trust’s energy efficiency programs and create strategic partnerships with local and regional trade associations.
4. In partnership with Oregon Dairy Farmers Association and OSU Dairy Extension Office, assist dairy community in exploring project opportunities and initiating project development. Coordinate offerings with Energy Trust efficiency programs.
5. Seek opportunities to position biogas projects as innovative waste management solutions receiving mixed waste streams including food processing waste, animal byproducts, human wastewater, manure and other organic material.
6. Offer cost-shared support for feasibility analyses to help potential applicants identify opportunities, where possible by leveraging other sources of funding (e.g., U.S. Department of Agriculture, Western Governors’ Association and the Oregon Economic and Community Development Department).
7. Where appropriate, provide facilities that lack technical resources with assistance in applying for Energy Trust or other funding.
8. Remain engaged in forest biomass, participating in state initiatives while continuing to engage the Lake County Initiative and Warm Springs Biomass efforts.

2008 ACTIONS:

1. Begin commercial operation at Rough & Ready and Columbia Blvd. projects.
2. Roll out Dairy Initiative, including standard financial incentive offer.
3. Develop strategic partnership with wastewater sector, and explore potential for an “Energy Independence” campaign for wastewater treatment plants based on best efficiency practices and onsite generation.
4. Commit funding for 8 projects, totaling 3.78 – 8.78 aMW, and 12 feasibility studies .

2009 ACTIONS:

1. Begin commercial operation at Warm Springs Biomass.
2. Scale down standard WWTP. Focus on dairy, wood and innovative waste management projects (which could include WWTPs).

TARGETS:

Year	Annual Electric Activity \$M	Energy Generation		
		aMW	MWh	\$M/aMW
2007 Full-Year Forecast				
2008 Proposed Budget	\$10.85	3.78 - 8.78	33,083 - 76,937	\$ 2.87 - \$ 1.23
2009 Projection		-	-	-

(see budget details on reverse)

Note: Budget figures include dedicated funds

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**The Energy Trust of Oregon, Inc
Statement of Functional Expense
2008 Draft Budget
Biopower**

	<u>2008 Budget</u>
Program Management Costs	
Incentives	\$1,132,815

Total Program Management Costs	1,132,815
Staffing	266,450
Marketing	36,650
Other Services	
Evaluation and Planning Services	102,710
QA-Subcontracted	6,600
Legal Services	52,500
Other Professional Services	277,400

Total Other Services	439,210
General	
General Program Support Costs	28,000
Shared	18,856
IT Services	47,253

Total General	94,109
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PROGRAM DIRECT COSTS	1,969,234
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Allocated mgmt & general marketing	73,783
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TOTAL EXPENSE, Accounting Perspective	2,043,017
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Plus/minus Dedicated Funds committed for future years	8,802,185
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TOTAL EXPENSE, Action Plan Perspective	10,845,201
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