November 2007

RENEWABLE ENERGY 2008 DRAFT ACTION PLAN/BUDGET

EnergyTrust of Oregon, Inc.

PROGRAM: WIND

PURPOSE: Expansion of the opportunities for wind from the current market models, transforming markets to bring development and construction of distributed generation and projects of varying, smaller sizes and alternative ownership models. Contributes to Strategic Plan goals 3, 4, 5 & 6.

PROGRAM STRATEGY:

1. Confirm sufficient wind resources through anemometer loans and support for Oregon State University's wind monitoring lab.
2. Provide simplified wind resource tool for small wind.
3. Develop financial and business models to help rural Oregon communities and landowners become project sponsors.
4. Define a standard incentive offer or open solicitation to seed market development.
5. Build the pipeline of future projects, partnering with USDA on feasibility grants and analyses.
6. Break down knowledge barriers by providing consolidated, Oregon-specific information for project sponsors.

2008 ACTIONS:

1. Bring to fruition 1-2 community wind projects.
2. Identify 2-3 PGE 10 MW projects for 2009.
3. Continue the expanded anemometer loan program to support community wind with data analysis and taller anemometers for the tier-two projects from the 2006 RFP.
4. Provide support for additional feasibility studies to continue building the pipeline of potential Community Wind projects.
5. Distribute the second edition of the Community Wind Guidebook.
6. Continue to partner with ODOE to gain federal co-funding of projects and studies.
7. Partner with Oregon farm groups and state agencies to co-promote the program.
8. Conduct one in-depth case study with financial fact sheet.
9. Address transmission and distribution barriers to bring BPA and Co-op wind resources to PGE.
10. Continue providing the industry with support to address interconnection issues.
11. Provide incentives for 7-10 small wind projects.
12. Evaluate the effectiveness of using wind map data for evaluating wind resources for small wind.
13. Expand the number of small wind contractors participating in the Small Wind Trade Ally network.
14. Hold 2-3 Small Wind Trade Ally training sessions.
15. Hold 2-3 Small Wind Workshops to give information for interested participants.

2009 PLANNED ACTIVITIES:

1. Have a fully operational program for community wind development with standard incentive or open solicitation.
2. Implement program revisions based on 2007/2008 experience.
3. Bring projects to fruition that were proposals in 2006 and 2007.
4. Grow the small-scale on-site generation program.

TARGETS:

Year	Annual Electric Activity $M	Energy Generation		
		aMW	MWh	$M/aMW
2007 Full-Year Forecast				
2008 Proposed Budget	$5.93	2.75 - 3.93	24,112 - 34,445	$ 2.16 - $ 1.51
2009 Projection		-	-	-

(see budget details on reverse)

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

	2008 Budget
Program Management Costs	
Delivery	$98,000
Incentives	5,027,400
Total Program Management Costs	**5,125,400**
Staffing	**218,784**
Marketing	**18,550**
Other Services	
Evaluation and Planning Services	106,125
Legal Services	45,500
Other Professional Services	123,100
Total Other Services	**274,725**
General	
General Program Support Costs	21,900
Shared	17,216
IT Services	43,140
Total General	**82,256**
PROGRAM DIRECT COSTS	**5,719,715**
Allocated mgmt & general marketing	214,305
TOTAL EXPENSE, Accounting Perspective	**5,934,020**
Plus/minus Dedicated Funds committed for future years	(0)
TOTAL EXPENSE, Action Plan Perspective	**5,934,020**