

YEAR 20XX

FUEL (cubic m)	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Site 1													0.00
Site 2													0.00
Site 3													0.00
Site 4													0.00
Site 5													0.00
Site 6													0.00
Site 7													0.00
Site 8													0.00
Site 9													0.00
Total													0.00

ELECTRICITY/HYDRO (K.W. Hrs.Used)	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
Site 1													
Site 2													
Site 3													
Site 4													
Site 5													
Site 6													
Site 7													
Site 8													
Site 9													
TOTAL													

Avg/site= #DIV/0!

WATER. (C.M.)	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
Site 1													
Site 2													
Site 3													
Site 4													
Site 5													
Site 6													
Site 7													
Site 8													
Site 9													
TOTAL													

0

Total Fuel (\$) - owned													
Total Fuel (\$) - leased													
Total Fuel (\$)	0												
Total Fuel (m3) [factor of XXXX m3/\$]	0												
Total CO2e from Fuel [factor of xxxxxxxx]	0												

Natural Gas	Location	xxxxxxx	m ³	Source
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Total Hydro (\$) - owned													
Total Hydro (\$) - leased													
Total Hydro (\$)													
Total Hydro (m3) [factor of xxxx kW-hrs/\$]													
Total CO2e from Fuel [factor of xxxxx]	0												

Electricity	Grid Location	xxxxx	kwh	Source
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Total Water (\$) - owned													
Total Water (\$) - leased													
Total Water (\$)													
Total Water (m3) [factor of XXXX m3/\$]													
Total CO2e from Fuel [factor of xxxxxxxx]	0												

Water	Location	xxxxxxx	m3	Source
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Total Staff Mileage XXXX to XXXX (kms or miles) The emission factor for an average petrol vehicle is xxxx kgCO2e /km.
 Total CO2e from Mileage [factor of xxxxxxxx] 0

Paper Consumption (CO2) 0.00

WATER	0	0
MILEAGE	0	0
PAPER	0	0

	BASELINE	20XX
FUEL	7786.352541	8076.65738
HYDRO	4983.737766	4607.91631
PAPER	11,730	10,523.00

				\$4,861,406	\$338,539	\$0	\$3,990,639	\$470,869				1,026	0	1,407,487	726,420	14,349	360,621	431	171
												.07417 kwh .06413 m3			512	.0036 kwh .0372 m3			4925
Project Name	Year	Life of Project	Cost	Impact Type	Grants	Donations	Net Cost	Annual Savings	Payback (yrs)	ROI	CO2 (tons)/yr	Water Savings (m3)	Electrical (kWh/yr)	Gas Offset (m3/yr)	Output (GJ/yr)	Greenspace Improved (sf)	acres trees	#cars	
Site 1	Solar Thermal Pool/Laundry Heating	2009	\$72,000	Gas	\$36,000	\$0	\$36,000	\$6,490	5.5	9.0%	27.0								
Site 1	Heat Recovery for RTU	2009	\$109,171	Gas	\$1,192	\$0	\$107,979	\$9,535	11.3	8.7%	52.3				330				
Site 1	Cooling tower replacement with VSD	2009	\$185,500	Electrical		\$0	\$185,500			0.0%									
Site 1	High Efficiency Boiler Replacements	2009	\$396,000	Gas	\$54,603	\$0	\$341,397	\$102,000	3.3	25.8%	?		x						
Site 1	Building Automation System (BAS) Replacement	2009	\$165,000	Gas & Electrical	\$0	\$0	\$165,000	\$33,988	4.9	20.6%	137.6		292,563	24,924	1980.4			70.2	28
Site 1	Sink Replacements	2009	\$40,000	Water	\$0	\$0	\$40,000			0.0%									
Site 2	Exterior Window Renewal	2009	\$120,000	Gas	\$0	\$0	\$120,000					x							
Site 2	Packaged Rooftop Units	2009	\$145,000	Gas	\$0	\$0	\$145,000												
Site 2	Building Automation System (BAS) Replacement	2009	\$150,000	Gas & Electrical	\$0	\$0	\$152,908	\$60,295	2.5	40.2%	260.9		470,205		3803.6			133.1	53
Site 2	Changeroom Renewals	2009	\$250,000	Water	\$0	\$0	\$250,000												
Site 2	Lighting Retrofits	2009	\$62,842	Electrical	\$10,938	\$0	\$51,904	\$15,000	3.5	23.9%			100,000						
Site 3	Rooftop HVAC # 2 & Exhaust EF-1	2009	\$277,000	Gas	\$3,000	\$0	\$274,000	\$12,121	22.6	4.4%									
Site 3	Garage Lighting Upgrade	2009	\$41,580	Electrical	\$5,800	\$0	\$35,780	\$12,515	2.9	30.1%	66.5		83432	27865				33.9	13
Site 3	Lighting Upgrades in the changerooms	2009	\$27,400	Electrical	\$3,724	\$0	\$23,676	\$9,584	2.5	35.0%			63892						
Site 3	Building Automation System (BAS) Replacement	2009	\$245,000	Gas & Electrical	\$0	\$0	\$245,000	\$33,988	7.2	13.9%	137.6		292,563	24,924	1980.4			70.2	28
Site 3	Changeroom Renewals	2009	\$250,000	Water	\$0	\$0	\$250,000												
Site 4	Playground	2009	\$37,500	Natural Playground	\$0	\$0	\$37,500	\$0											
Site 5	Playground Phase 1	2009	\$131,000	Natural Playground	\$31,300	\$0	\$99,700	\$0											
Site 6	Playground	2009	\$12,000	Natural Playground	\$0	\$0	\$12,000	\$0											
Site 7	Garden Playground	2009	\$65,000	Natural Playground	\$0	\$0	\$65,000	\$0											
Site 8	Toddlers Playspace	2009	\$80,000	Natural Playground	\$0	\$0	\$80,000	\$0											
Site 9	Toddlers Playspace	2009	\$40,000	Natural Playground	\$0	\$0	\$40,000	\$0											
Site 10	PLAYGROUND-CC2825	2009	\$48,500	Natural Playground	\$0	\$0	\$48,500	\$0											
Site 11	Septic System Upgrades	2009	\$150,000	Forest Improvement	\$0	\$0	\$150,000	\$0											
Site 12	Trail and Forest Pruning	2009	\$1,000	Forest Improvement	\$0	\$0	\$1,000	\$0											
Site 13	Planted Cedar Forest	2009	\$5,000	Forest Improvement	\$0	\$0	\$5,000	\$0											
Site 14	Playspace resurfacing	2009	\$33,850	Natural Playground	\$0	\$0	\$33,850	\$0											
Site 1	Whirlpool Electrical Heater Replacement	2010	\$32,200	Electrical	\$19,200.00	\$0	\$13,000	\$14,805	0.9	46.0%	3.4		104,832						
Site 1	Replace Multi-stack Chiller	2010	\$325,000	Gas	\$0	\$0	\$325,000												
Site 2	High Efficiency Boiler Replacements	2010	\$231,000	Gas	\$9,323	\$0	\$222,541	\$25,296	8.8	11.0%	148.3				2312.1			75.6	30
Site 2	Replace RTU	2010	\$166,000	Gas	\$0	\$0	\$166,000												
Site 2	Exterior Window Replacements	2010	\$45,000	Gas	\$0	\$0	\$45,000												
Site 3	Waste Heat Recovery (Pool Water)	2010	\$12,900	Gas	\$3,420	\$0	\$9,480	\$6,043	1.6	46.8%	17.5				342				
Site 4	Waste Heat Recovery (Pool Water)	2010	\$25,800	Gas	\$7,930	\$0	\$17,870	\$13,067	1.4	50.6%	39.3				793				
Site 5	Waste Heat Recovery (Pool Water)	2010	\$44,800	Gas	\$16,530	\$0	\$28,270	\$32,683	0.9	73.0%	65.5				1653				
Site 6	Waste Heat Recovery (Pool Water)	2010	\$12,900	Gas	\$1,830	\$0	\$11,070	\$2,602	4.3	20.2%	9.4				183				
Site 7	Waste Heat Recovery (Pool Water)	2010	\$12,900	Gas	\$1,730	\$0	\$11,170	\$2,853	3.9	22.1%	8.8				173				
Site 8	Cooling Tower Retrofit (VFD)	2010	\$21,358	Gas	\$0	\$0	\$21,358	\$668	32.0	3.1%	2.3				30.4				
Site 8	Retrocommissioning Heat Pump Recovery Loop	2010	\$10,930	Gas	\$2,444	\$0	\$8,486	\$7,088	1.2	64.8%	38.9				606.1			1.1	0
Site 9	Playspace	2010	\$15,000	Natural Playground	\$0	\$0	\$15,000	\$0											
Site 10	Washroom Upgrades	2010	\$120,000	Water	\$0	\$0	\$120,000	\$0											
Site 11	Trail and Forest Pruning	2010	\$1,000	Forest Improvement	\$0	\$0	\$1,000	\$0											
Site 12	Playspace	2010	\$37,275	Natural Playground	\$37,275	\$0	\$0	\$0											
Site 1	Playground Renewal	2011	\$65,000	Natural Playground	\$0	\$0	\$65,000												
Site 2	Trail and Forest Pruning	2011	\$1,000	Forest Improvement	\$0	\$0	\$1,000												
Site 3	Groundwater Connection to treatment plan	2011	\$60,000	Groundwater Improvement	\$0	\$0	\$60,000	\$0											
Site 4	Septic Improvements - Maintenance Bed	2011	\$30,000	Groundwater Improvement	\$0	\$0	\$30,000	\$0											
Site 5	Solar Thermal Pool Heating	2011	\$116,000	Gas	\$74,000	\$0	\$42,000	\$4,248	9.9	3.7%	11.0			5,718	162.18				
Site 6	Green Terrace	2011	\$100,000	Green Roof	\$0	\$0	\$100,000												
Site 7	Boiler Replacements	2011	\$235,000	Gas	\$18,300	\$0	\$216,700	\$66,000	3.3		?			121,998					

		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 (exc CK)
Natural Gas Consumption (m3)	Total of all owned and leased, using estimated conversion factors	4,469,951	4,523,691	4,538,887	4,245,388	3,276,355	3,805,692	3,811,787	3,316,674	3,410,080
	Reduction (absolute) - m3		-53,740	-69,935	224,563	1,193,997	664,259	659,164	1,153,278	1,059,871
	Reduction (%)		-1.2%	-1.5%	5.0%	28.7%	14.9%	16.7%	25.8%	23.7%
	Actual consumption of owned properties only	3,909,548	3,975,802	4,084,452	3,897,150	2,856,752	3,120,415	3,231,297	2,883,348	2,932,430
Elec Consumption (kWh)	Total of all owned and leased, using estimated conversion factors	25,946,919	24,103,396	24,547,033	22,964,801	22,290,025	21,125,479	22,379,597	21,576,959	20,424,938
	Reduction (absolute) - kWh		1,843,523	1,389,887	2,382,118	3,658,894	4,821,440	3,567,322	4,369,954	5,521,983
	Reduction (%)		7.1%	5.4%	11.5%	14.1%	18.6%	13.7%	16.6%	21.3%
	Actual consumption of owned properties only	21,022,311	19,428,587	20,039,501	19,416,880	19,177,266	17,883,661	18,647,309	18,497,108	17,287,229
Water Consumption (m3)	Total of all owned and leased, using estimated conversion factors	408,804	425,138	448,930	424,471	457,525	435,475	435,772	408,310	448,208
	Reduction (absolute) - m3	0	-16334	-40125	-15667	-48721	-26671	-26968	2494	-39403
	Reduction (%)	0	-4.0%	-8.9%	-3.8%	-11.9%	-6.0%	-6.2%	0.6%	-8.8%
	Actual consumption of owned properties only	366,946	393,108	421,339	398,816	427,356	403,893	402,533	379,028	417,248
District Energy (MWh)	WATER CONSUMPTION (m3)	408,804	425,138	448,930	424,471	457,525	435,475	435,772	408,310	448,208
	Reduction (m3)	0	-16334	-40125	-15667	-48721	-26671	-26968	2494	-39403
	Reduction (%)	0	-4.0%	-8.9%	-3.8%	-11.9%	-6.0%	-6.2%	0.6%	-8.8%
	WATER CONSUMPTION (m3)	366,946	393,108	421,339	398,816	427,356	403,893	402,533	379,028	417,248
CO2	Total	11,899	10,435	11,422	10,133	9,072	8,474	7,900	7,285	7,326
	Reduction (abs)									4,573
	Reduction (%)		12.3%	4.0%	14.8%	23.8%	28.8%	33.6%	38.8%	38.4%
	District Energy	549	549	576	567	535	632	567	553	538
Natural Gas	Total	7,517	7,645	7,853	7,493	5,493	6,000	6,213	5,544	5,638
	Reduction									
	Reduction (%)									
	Electricity	3,588	2,005	2,683	1,820	1,812	1,169	862	918	858
Electricity using today's c	Total	1,044	965	995	964	952	888	926	918	858
	Reduction									
	Reduction (%)									
	DE Energy (MWh)	3,527	3,609	3,984	4,131	4,519	4,591	4,355	4,880	4,285
Total Energy (kWh)	Total	65,013,033	64,187,437	66,297,379	63,883,343	53,264,260	54,770,756	56,445,933	53,220,249	51,923,280
	Reduction									
	Reduction (%)									
	Area (m2)	74,920	74,920	74,920	74,920	70,511	70,511	70,511	71,874	77,448
Energy Intensity (kWh/m ²)	Total	868	857	885	853	755	777	801	740	670
	Reduction									
	Reduction (%)									
	Water Intensity (m3/m2)	4.90	5.25	5.62	5.32	6.06	5.73	5.71	5.27	5.39
Total CO2	Total	11,899	10,435	11,422	10,133	9,072	8,474	7,900	7,285	7,326
	Reduction									
	Reduction (%)									
	MILEAGE	245	237	309	252	1,211	673	257	270	290

267,870

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
District Energy	549	549	576	567	535	632	567	553	538			
Natural Gas	7,517	7,645	7,853	7,493	5,493	6,000	6,213	5,544	5,638			
Electricity	3,588	2,005	2,683	1,820	1,812	1,169	862	918	858			7,931.9
Electricity using today's c	1,044	965	995	964	952	888	926	918	858			
Gas Energy (MWh)	2,545	1,040	1,688	856	860	281	(64)	-	-			
Elec Energy (MWh)	40,464	41,150	42,274	40,336	29,568	32,296	33,444	29,843	30,351			
DE Energy (MWh)	21,022	19,429	20,040	19,417	19,177	17,884	18,647	18,497	17,287			
Total Energy (kWh)	65,013,033	64,187,437	66,297,379	63,883,343	53,264,260	54,770,756	56,445,933	53,220,249	51,923,280			
Total Energy (MWh)	65,013	64,187	66,297	63,883	53,264	54,771	56,446	53,220	51,923			
Area (m2)	74,920	74,920	74,920	74,920	70,511	70,511	70,511	71,874	77,448			
Energy Intensity (kWh/m ²)	868	857	885	853	755	777	801	740	670			
Water Intensity (m3/m2)	4.90	5.25	5.62	5.32	6.06	5.73	5.71	5.27	5.39			
Total CO2	11,899	10,435	11,422	10,133	9,072	8,474	7,900	7,285	7,326			7,932
Reduction (abs)									4,573			
Reduction (%)		12.3%	4.0%	14.8%	23.8%	28.8%	33.6%	38.8%	38.4%			33.3%
District Energy	549	549	576	567	535	632	567	553	538			
Natural Gas	8,595	8,698	8,727	8,163	6,300	7,317	7,329	6,377	6,557			9201.870291
Electricity	4,429	2,487	3,287	2,153	2,106	1,380	1,035	1,071	1,014			
MILEAGE	245	237	309	252	1,211	673	257	270	290			
Total	13,817	11,971	12,899	11,135	10,152	10,003	9,188	8,271	8,400			
Reduction	0	1845	917	2681	3665	3813	4628	5545	5417			
% Reduction	0	13.4%	6.6%	19.4%	26.5%	27.6%	33.5%	40.1%	39.2%			

Green Space Improvements m2 of green space improvements made 0 4.72 7.36 9.32 9.98 10.11 11.09 11.98 12.35 12.76

Carbon Emissions

