

## Preliminary Budget

The tables below provide a preliminary budget for the Home Energy Score (HES) Supporting Program, including anticipated one-time program launch costs and ongoing program management costs. Regional program launch and management costs may be split across the participating jurisdictions. Each jurisdiction would independently fund any costs for subsidized assessments and staff time within their jurisdiction.

Anticipated One-Time Program Launch Costs (2025)	
Item	Item Cost
Regional Program Launch Costs: <ul style="list-style-type: none"><li>Launch IT System</li><li>Launch Home Energy Score Report with Local Branding</li></ul>	\$25,000
Regional Program Launch Support Costs: <ul style="list-style-type: none"><li>Home Energy Score Report Customization</li><li>Program Workflow Tracking and Data Reporting Customization</li><li>Local MLS Analysis</li><li>Program Marketing and Outreach</li></ul>	\$36,000
Regional Home Energy Score Assessor Onboarding and Enrollment	\$20,000
<b>Total One-Time Regional Cost</b>	<b>\$81,000</b>
<b>Total One-Time Cost per Partner Jurisdiction*</b>	<b>\$20,250</b>

\* This cost estimate assumes an equal cost share across Lacey, Olympia, Tumwater, and Thurston County after adoption of the HES Ordinance in each jurisdiction.

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Anticipated Ongoing Program Management Costs		
Item	Item Cost	Cost to Olympia
<b>Regional Program Management Costs:</b> <ul style="list-style-type: none"> <li>IT System Fees</li> <li>Quarterly Client Meetings, Quarterly Reports, Basic Data Analysis</li> <li>Annual Summary Report</li> </ul>	\$20,000 per Year	\$5,000 per Year*
<b>Additional Administrative Costs:</b> <ul style="list-style-type: none"> <li>Assessor Continuing Education &amp; Technical Assistance</li> <li>5% Quality Assurance (QA) Rate</li> </ul>	\$35-50 per Score	N/A - Supported by Administrative Fee
Subsidized Assessments for Low-Income Households	Set per Jurisdiction	\$4,000 per Year
Staffing Costs for Compliance	Set per jurisdiction	Negligible**
<b>Total Ongoing Regional Cost</b>	<b>\$20,000 per Year</b>	
<b>Total Ongoing Cost to Olympia</b>	<b>\$9,000 per Year</b>	

\* This cost estimate assumes an equal cost share across Lacey, Olympia, Tumwater, and Thurston County after adoption of the HES Ordinance in each jurisdiction.

\*\* This cost is negligible if compliance is implemented through a required field on the Northwest Multiple Listing Service (NW MLS).