Erie County Technical School
Lighting Retrofit Project
Proposal

<u>Rationale</u>

Why are we considering a complete retrofit of all lights?

1. A lighting retrofit will help to reduce costs of the anticipated spike in electricity rates.
2. The retrofit will significantly reduce electricity expenses for many years.
3. Will ensure we are compliant and able to accommodate the new U.S. Department of Energy's standard for the exclusion of T-12 light bulbs beginning in July 2012.
4. The First Energy incentive program makes the 'payback' two years or less on the project costs.
5. Demonstrates the school's effort to be a 'greener' operation.

<u>Scope of Work</u>

Erie County Technical School

1. Replace ballasts in all lighting fixtures (classrooms, hallways, offices, closets, restrooms)
2. Replace lamps in all fixtures with T-8 lamps
3. Replace metal halide fixtures in labs with ballasts and T8 lamps
4. Reduce the number of lamps/foot-candle ratings in classrooms and offices per lighting study

Skill Center

1. Replace lamps in all fixtures with T-8 lamps
2. Replace metal halide fixtures in labs with ballasts and T8 lamps
3. Reduce the number of lamps/ foot-candle ratings in classrooms and offices per lighting study

<u>Questions/Assumptions</u>

1. Status/response on Ownership of Credits in First Energy incentive application?
2. Ability to amend First Energy application pending light survey verification by Tower Engineering?
3. Bid specifications designed around separate high school and Skill Center bids for labor only, materials only, labor and materials
4. Difference in cost of materials through contractor or governmental contract?
5. Impact of this project on future alterations/additions—fixtures would be reused
6. All costs/savings based on current electricity rates—any additional cost associated with a higher electricity rate would be reduced
7. Project Financing
    a. Capital Reserve Fund used to cover initial costs
    b. First Energy incentive deposited in Capital Reserve Fund
    c. General Fund reimburses Capital Reserve Fund, over a one- or two-year payback period, for any costs not covered by First Energy incentive

Project Timeline

Date	Action	Responsible Party
March 25, 2010	Approve submittal of PlanCon 3074	JOC
March 25, 2010	JOC approves engineering contract with Tower Engineering	JOC
April	Finish light study	ECTS Staff
April	Submit PlanCon 3074 to PDE for approval	ECTS Staff
April	Submit incentive application to First Energy	ECTS Staff
April	Verify light study	Tower Engineering /HRLC
April	Compose bid specifications	Tower Engineering /HRLC
May	Advertise bid specifications	ECTS
May	Obtain quotes on materials through governmental contract	ECTS Staff
May 27, 2010	Award bid	JOC
June	Order materials—bid awardee	Contractor
June	Schedule Work/Obtain clearances	ECTS Staff & Contractor
June-July-August	Scope of Work conducted	Contractor

Bottom Line

All figures are estimates

Total Cost of Project	$115,000
(Less) First Energy Incentive	(90,000)
ECTS Out-of-Pocket Cost	25,000
(Less) Payback First-Year Electricity Savings	(21,000)
Remaining Payback Cost Second-Year Electricity Savings	4,000