



LED LIGHTING RETROFIT GOVERNMENT CODE 4217

FACILITIES SUPPORT SERVICES

Board Meeting
October 3, 2024
Agenda Item No. 10.2

Presented by:
Chris Ralston, Assistant Superintendent, Facilities Support Services

Building Equity into the Foundation

SCUSD CORE VALUE

We recognize that our system is inequitable by design and we vigilantly work to confront and interrupt inequities that exist to level the playing field and provide opportunities for everyone to learn, grow and reach their greatness.

SCUSD GUIDING PRINCIPLE

All students are given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options

Project Highlights:

- Replace interior and exterior light fixtures with energy efficient light fixtures
- Work timeline is December 2024-June 2025
- 34 sites will receive work
- Average of 90% energy savings per light fixture
- Will receive SMUD energy retrofit rebate
- Expected project payback period of 8 years
- District negotiated 10-year material warranty (1-year typical)

Procurement Method

- Government Code 4217 – Energy Service Contract
- Post a notice of a public hearing to determine validity of using Government Code 4217
- Board holds a public hearing to determine whether the anticipated energy cost savings of proposed project has been reasonably established

Procurement Cost Analysis

Budgeted Project Cost "Hard"			
ITEM	Quantity	Unit Price	Total Price
Construction Costs (average price of total units)	~30,334 lights	\$194.42	\$5,897,566
SMUD Rebate			(\$358,502)
Insurance/Bonds	3%		\$138,477
Construction Budget:			\$5,677,541

Total anticipated project costs: 4217.10
\$5,677,541

Budgeted, Typical Project Cost "Soft"		
ITEM	Common %	Total Price
Scope Development and design	12%	\$681,304
Construction Management	10%	\$567,754
Project Allowance/Contingency	5%	\$283,877

Total anticipated project costs: Design-Bid-Build
\$7,210,476

Financial Analysis

Project Investment: \$5,897,566

First year energy savings			\$559,833
Maintenance Savings			\$31,850
Inflation Rate			1.5%
Simple Payback			9.6 years
<u>Year</u>	<u>Energy Cost Avoidance</u>	<u>Maintenance Cost Avoidance</u>	<u>Net Cost Avoidance</u>
One	\$559,833	\$31,850	\$591,683
Two	\$568,230	\$32,328	\$600,558
Three	\$576,754	\$32,813	\$609,567
Four	\$585,405	\$33,305	\$618,710
Five	\$594,186	\$33,804	\$627,990
Six	\$603,099	\$34,311	\$637,410
Seven	\$612,146	\$34,826	\$646,972
Eight	\$621,328	\$35,349	\$656,677
Nine	\$630,648	\$35,879	\$666,527
Ten	\$640,107	\$36,417	\$676,524
Total	\$ 5,991,737	\$340,882	\$6,332,618

Estimated Energy Cost Savings

CAMPUS	PROJECT COST	ANNUAL SAVINGS	REBATE	COST MINUS REBATE
AMERICAN LEGION	\$157,597	\$16,733	\$9,281	\$148,316
BRET HARTE	\$204,205	\$17,617	\$10,814	\$193,391
CALEB GREENWOOD	\$135,410	\$12,310	\$7,171	\$128,239
CALIFORNIA MS	\$331,511	\$27,608	\$18,796	\$312,715
CHARLES JONES	\$236,597	\$23,625	\$15,187	\$221,410
CROCKER / RIVERSIDE	\$126,924	\$11,413	\$6,090	\$120,834
DAVID LUBIN	\$180,800	\$18,142	\$9,691	\$171,109
EINSTEIN	\$183,561	\$21,875	\$14,217	\$169,344
GENEVIEVE DIDION	\$143,262	\$14,715	\$9,489	\$133,773
OW CARVER	\$143,265	\$13,525	\$7,485	\$135,780
HEALTH PROFESSIONS	\$170,630	\$20,062	\$8,341	\$162,289
HIRAM JOHNSON	\$337,412	\$32,933	\$21,899	\$315,513
HOLLYWOOD PARK	\$71,332	\$7,121	\$4,734	\$66,598
ISADOR COHEN	\$84,500	\$6,684	\$4,509	\$79,991
JOHN CABRILLO	\$102,138	\$10,135	\$6,667	\$95,471
JOHN MORSE	\$77,581	\$6,833	\$4,869	\$72,712
JOHN STILL ES	\$115,858	\$10,244	\$5,921	\$109,937
JOHN STILL MS	\$181,268	\$20,464	\$13,273	\$167,995
JUDAH	\$74,192	\$7,818	\$4,728	\$69,464
LUTHER BURBANK	\$286,405	\$24,378	\$13,250	\$273,155
MATSUYAMA	\$179,135	\$16,400	\$9,688	\$169,447
MCCLATCHY	\$378,300	\$31,086	\$19,534	\$358,766
MLK JR	\$106,480	\$10,545	\$6,800	\$99,680
OW ERLEWINE	\$53,752	\$5,916	\$4,013	\$49,739
PHOEBE HEARST	\$113,171	\$10,873	\$6,494	\$106,677
ROSA PARKS	\$186,568	\$21,432	\$13,273	\$173,295
ROSEMONT	\$573,418	\$48,292	\$28,843	\$544,575
SAM BRANNAN	\$221,687	\$16,429	\$25,323	\$196,364
SCHOOL OF ENGINEERING & SCIENCE	\$98,122	\$9,122	\$5,706	\$92,416
SUCCESS ACADEMY	\$117,254	\$9,622	\$8,909	\$108,345
WASHINGTON	\$31,944	\$3,118	\$2,124	\$29,820
WEST CAMPUS	\$158,475	\$17,560	\$8,963	\$149,512
WILL C WOOD	\$205,674	\$23,534	\$15,111	\$190,563
WILLIAM LAND	\$129,138	\$11,669	\$7,309	\$121,829
TOTAL	\$5,897,566	\$559,833	\$358,502	\$5,539,064

Estimated ongoing general fund savings per year ↗

↗ SMUD Rebate

Next Steps for Tonight

- Hold Public Hearing
- Board Questions and Comments
- Action on Resolution 3450 authorizing the Energy Service Contract under Government Code 4217.12 (Consent item)



Public Hearing & Questions

