

Executive Financial Summary

In Partnership with Schneider Electric

Price Breakdown



Solutions		Project Price (\$)
MECHANICAL SYSTEM UPGRADES (HVAC)		
High School	Priority and end-of-life rooftop unit replacements	\$ 846,944
Lykins Elementary	End-of-life rooftop unit replacements	\$ 1,366,060
BUILDING AUTOMATION		
High School	New BAS controllers for replaced HS HVAC	\$ 108,463
Lykins Elementary	New Building Automation System at Lykins to replace non-programmable thermostats	\$ 344,447
LED LIGHTING		
High School	Exterior LED lighting retrofit for improved safety & security	\$ 53,688
Lykins Elementary	Exterior LED lighting retrofit for improved safety & security, Interior foyer retrofit	\$ 20,220
RENOVATIONS		
Early Childhood Center	Exterior facelift, interior painting, bathroom refresh	\$ 166,075
Wrestling Locker Rooms	Flooring, painting, ceiling tiles	\$ 39,483
Odell & Martin Elementary	Security/Entrance improvements	\$ 29,446
CONSTRUCTION		\$ 431,251
Pre-Construction Services	Contract administration, drawings and submittals, schedule planning, documentation, safety plan development	\$ 32,613
Construction Management	Contractor management, quality management, project planning, schedule of values development, phasing plans, night/weekend work plan, shutdown management, safety management & plan, invoicing, insurance management	\$ 122,838
Project Management	On site subcontractor management, safety training, night and weekend management, work quality control, federal and state documentation management	\$ 266,829
Site Set-up	On-site office setup, tools, storage and disposal plan	\$ 8,971
ENGINEERING AND DESIGN SERVICES		\$ 242,857
Audit/Energy Engineering	Utility tariff analysis and reporting, building model creation and simulation, baseline creation, savings guarantee analysis and ECM performance testing	\$ 19,670
Conceptual & Final Design Engineering	Scope investigation, estimating, mechanical, electrical engineering	\$ 223,187
PERFORMANCE & SERVICES		\$ 210,300
Performance Services Setup and Training	Utility baseline set-up, M&V set-up, support plans, customer workflow optimization planning. Coordination of owner training.	\$ 56,780
M&V, Building Advisor/Resource Advisor/CAP	Full cost of support services and M&V services as shown in the Performance Services section of the report. 2 years of Building Advisor, Resource Advisor, Capital Assest Planning software & services.	\$ 153,520
MISCELLANEOUS		\$ 82,791
Bonds, Insurance and Miscellaneous	Anticipated costs for the payment and performance bond specific to this project, as well as, insurance, legal, copy, print, security, permits, and fees	\$ 60,873
Project Warranty	Construction and warranty team labor associated with managing the warranty process for the installed scope of work	\$ 21,918
PROJECT TOTAL		\$ 3,942,025

Annual Utility Savings : \$25,784

Annual O&M Savings : \$38,493

Total Annual Savings: \$64,277

