



Sustaining Solutions for Facilities Infrastructure

Program Approval

Laredo College Board of Trustees



Objective

Demonstrate how Laredo College can leverage a Performance Contract to:

- Reduce overall operations & maintenance costs
- Decrease utility consumption
- Address infrastructure capital renewal needs

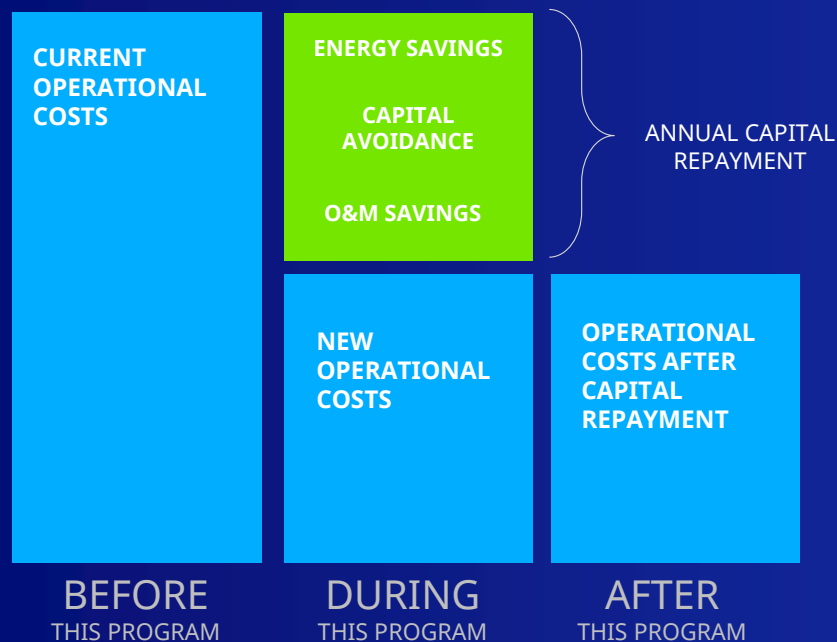
Key Concerns & Conditions

- Escalating annual cost of operations
- Aging infrastructure and building envelope issues
- Availability of capital funds to make facility improvements
- Providing safe, comfortable, and resilient environments for campus communities



How Does Performance Contracting Work?

BUDGET NEUTRAL APPROACH



- Any shortfall in energy savings is made up by Johnson Controls annually.
- Excess savings are retained by the college.

The program uses **GUARANTEED** energy savings, operational savings, and avoided capital expenditures to fund repayment of capital for building/infrastructure needs.

Benefits of ESPC



Shorter construction timelines through ESPC=campus improvements begin sooner



Address deferred maintenance as an operating expense



Campus improvements can be offset by energy savings and operational efficiencies



Leverage savings to help offset cost for improvements over time = fiscal responsibility



Mitigate \$ loss by upgrading inefficient building systems



Guaranteed price, guaranteed savings



Program Scope



Phase 1

\$12,984,588 Construction Event (Energy Savings, Operational Efficiencies, and Cost Avoidance Offset Program Over 20 Years)

- Interior & Exterior Lighting Upgrades at Fort McIntosh Campus
- Chillers 2 & 3 Replacements, Controls Upgrades, and Cooling Towers 2 & 3 Replacements at Fort McIntosh Campus
- Chillers 1 & 2 Replacements, Plant Improvements, Controls Upgrades, and Cooling Towers 1 & 3 Replacements at South Campus
- Cooling Tower Meters at Fort McIntosh and South Campuses

Over 20 years, program provides \$6.3M utility savings (guaranteed), \$2.5M operational efficiencies, & offsets over \$1.5M of capital need.

(Future) Phase 2

Approx. \$11.5M Construction Event (Energy Savings, Operational Efficiencies, and Cost Avoidance Offset Program Over 20 Years)

- Interior & Exterior Lighting Upgrades at South Campus
- Campus-Wide Building Automation Controls Upgrades at Fort McIntosh and South Campuses
- Cooling Towers 1 & 4 Replacements at Fort McIntosh Campus and Cooling Tower 2 Replacement at South Campus
- Selected HVAC Unitary Replacements



Your Johnson Controls Dedicated Project Team



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Thank you

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