

Scope of Work Plan 18-Dec-12

| | | Scenario 1 | | Scenario 2 | | Scenario 3 | | Scenario 4 | |
|-----------------------|--|-----------------------------|---------------------|---------------------------------|---------------------|--|---------------------|--|---------------------|
| Focus Area | | Energy Management | | Comprehensive Energy Management | | Energy Mngmt, IAQ, Air Condition, Humidity | | Premium Energy Mngmt, IAQ, Air Condition, Humidity | |
| Facility | Scope Description | Avg. Annual Utility Savings | Budgeted Scope Cost | Avg. Annual Utility Savings | Budgeted Scope Cost | Avg. Annual Utility Savings | Budgeted Scope Cost | Avg. Annual Utility Savings | Budgeted Scope Cost |
| High School | Building Envelope Improvements | \$ 400 | \$ 57,182 | \$ 400 | \$ 57,182 | \$ 400 | \$ 57,182 | \$ 400 | \$ 57,182 |
| High School | Lighting & HVAC Control / Sequencing | \$ 6,006 | \$ 443,363 | \$ 6,006 | \$ 443,363 | \$ 6,006 | \$ 443,363 | \$ 6,006 | \$ 443,363 |
| High School | Plumbing | \$ 3,337 | \$ 60,463 | \$ 3,337 | \$ 60,463 | \$ 3,337 | \$ 60,463 | \$ 3,337 | \$ 60,463 |
| High School | Steam Boiler Upgrades | \$ - | \$ - | \$ 2,135 | \$ 278,611 | \$ - | \$ - | \$ - | \$ - |
| High School | Add A/C, HVAC Replacement & Upgrades | \$ - | \$ - | \$ - | \$ - | \$ 1,802 | \$ 1,327,719 | \$ - | \$ - |
| High School | Add A/C, HVAC Replacement & Upgrades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 964,986 | \$ 2,465,007 |
| High School | Total | \$ 9,743 | \$ 561,008 | \$ 11,878 | \$ 839,619 | \$ 11,545 | \$ 1,888,727 | \$ 974,729 | \$ 3,026,015 |
| Middle School | Building Envelope Improvements | \$ 133 | \$ 9,116 | \$ 133 | \$ 9,116 | \$ 133 | \$ 9,116 | \$ 133 | \$ 9,116 |
| Middle School | Lighting & HVAC Control / Sequencing | \$ 2,936 | \$ 147,511 | \$ 2,936 | \$ 147,511 | \$ 2,936 | \$ 147,511 | \$ 2,936 | \$ 147,511 |
| Middle School | Plumbing | \$ 2,341 | \$ 35,801 | \$ 2,341 | \$ 35,801 | \$ 2,341 | \$ 35,801 | \$ 2,341 | \$ 35,801 |
| Middle School | Total | \$ 5,410 | \$ 192,428 | \$ 5,410 | \$ 192,428 | \$ 5,410 | \$ 192,428 | \$ 5,410 | \$ 192,428 |
| Kennedy | Building Envelope Improvements | \$ 1,402 | \$ 155,632 | \$ 1,402 | \$ 155,632 | \$ 1,402 | \$ 155,632 | \$ 1,402 | \$ 155,632 |
| Kennedy | Lighting & HVAC Control / Sequencing | \$ 3,870 | \$ 251,805 | \$ 3,870 | \$ 251,805 | \$ 1,201 | \$ 74,460 | \$ 1,201 | \$ 74,460 |
| Kennedy | Plumbing | \$ 934 | \$ 17,826 | \$ 934 | \$ 17,826 | \$ 934 | \$ 17,826 | \$ 934 | \$ 17,826 |
| Kennedy | Upgrade Boilers, Chillers, Pumps, Electrical | \$ - | \$ - | \$ 2,349 | \$ 567,317 | \$ 2,349 | \$ 567,317 | \$ 480 | \$ 288,677 |
| Kennedy | Convert 2 Pipe to 4 Pipe WSHP w/ Controls | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,336 | \$ 1,179,442 |
| Kennedy | Total | \$ 6,206 | \$ 425,263 | \$ 8,555 | \$ 992,580 | \$ 5,886 | \$ 815,235 | \$ 6,353 | \$ 1,716,037 |
| Garfield | Building Envelope Improvements | \$ 134 | \$ 48,176 | \$ 134 | \$ 48,176 | \$ 134 | \$ 48,176 | \$ 134 | \$ 48,176 |
| Garfield | Lighting & HVAC Control / Sequencing | \$ 1,736 | \$ 236,251 | \$ 1,736 | \$ 236,251 | \$ 1,202 | \$ 61,806 | \$ 1,202 | \$ 61,806 |
| Garfield | Plumbing | \$ 1,334 | \$ 14,708 | \$ 1,334 | \$ 14,708 | \$ 1,334 | \$ 14,708 | \$ 1,334 | \$ 14,708 |
| Garfield | Add Zone A/C, Controls | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 596,262 | \$ - | \$ - |
| Garfield | Add Centralized A/C, Controls | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 899,159 |
| Garfield | Total | \$ 3,204 | \$ 299,135 | \$ 3,204 | \$ 299,135 | \$ 2,670 | \$ 720,952 | \$ 2,670 | \$ 1,023,849 |
| McKinley | Building Envelope Improvements | \$ 67 | \$ 7,458 | \$ 67 | \$ 7,458 | \$ 67 | \$ 7,458 | \$ 67 | \$ 7,458 |
| McKinley | Lighting & HVAC Control / Sequencing | \$ 1,735 | \$ 271,922 | \$ 1,735 | \$ 271,922 | \$ 1,201 | \$ 57,699 | \$ 1,201 | \$ 57,699 |
| McKinley | Plumbing | \$ 1,335 | \$ 13,833 | \$ 1,335 | \$ 13,833 | \$ 1,335 | \$ 13,833 | \$ 1,335 | \$ 13,833 |
| McKinley | Add Zone A/C, Controls | \$ - | \$ - | \$ - | \$ - | \$ 20 | \$ 567,437 | \$ - | \$ - |
| McKinley | Add Centralized A/C, Controls | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,069 | \$ 957,845 |
| McKinley | Total | \$ 3,137 | \$ 293,213 | \$ 3,137 | \$ 293,213 | \$ 2,623 | \$ 646,427 | \$ 3,672 | \$ 1,036,835 |
| Vo-Ag, Dist. Services | Lighting, Plumbing, Controls Upgrades | \$ 2,710 | \$ 168,312 | \$ 2,710 | \$ 168,312 | \$ 2,710 | \$ 168,312 | \$ 2,710 | \$ 168,312 |
| Vo-Ag, Dist. Services | Replace HVAC | \$ - | \$ - | \$ 1,668 | \$ 180,471 | \$ 1,668 | \$ 180,471 | \$ 1,668 | \$ 180,471 |
| Vo-Ag, Dist. Services | Total | \$ 2,710 | \$ 168,312 | \$ 4,378 | \$ 348,783 | \$ 4,378 | \$ 348,783 | \$ 4,378 | \$ 348,783 |
| Admin, Stadium, Barn | Lighting, Plumbing, Controls Upgrades | \$ 1,936 | \$ 122,650 | \$ 1,936 | \$ 122,650 | \$ 1,936 | \$ 122,650 | \$ 1,936 | \$ 122,650 |
| Admin, Stadium, Barn | Replace HVAC | \$ - | \$ - | \$ 667 | \$ 79,881 | \$ 667 | \$ 79,881 | \$ 667 | \$ 79,881 |
| Admin, Stadium, Barn | Total | \$ 1,936 | \$ 122,650 | \$ 2,603 | \$ 202,531 | \$ 2,603 | \$ 202,531 | \$ 2,603 | \$ 202,531 |