



Performance Contracting Status Report
Board of School Directors
May 11, 2010

TIMELINE FOR ENERGY INITIATIVES

December 2008	District Becomes EPA Energy Star Partner
March 2009	Board Authorizes Performance Contract RFP
August 2009	Board Authorizes Performance Contract with Johnson Controls
November 2009	Performance Contract Work Begins
March 2010	Superintendent Authorizes Formation of Environmental and Resource Conservation Committee

PERFORMANCE CONTRACTING:

Performance contracting is a method of procuring capital improvements, energy conservation measures (ECM), and building infrastructure improvements through the use of an Energy Service Company (ESCO) using guaranteed energy savings to fund the improvements.

The cost of upgrades and the improvements must provide a payback within a 15-year period.

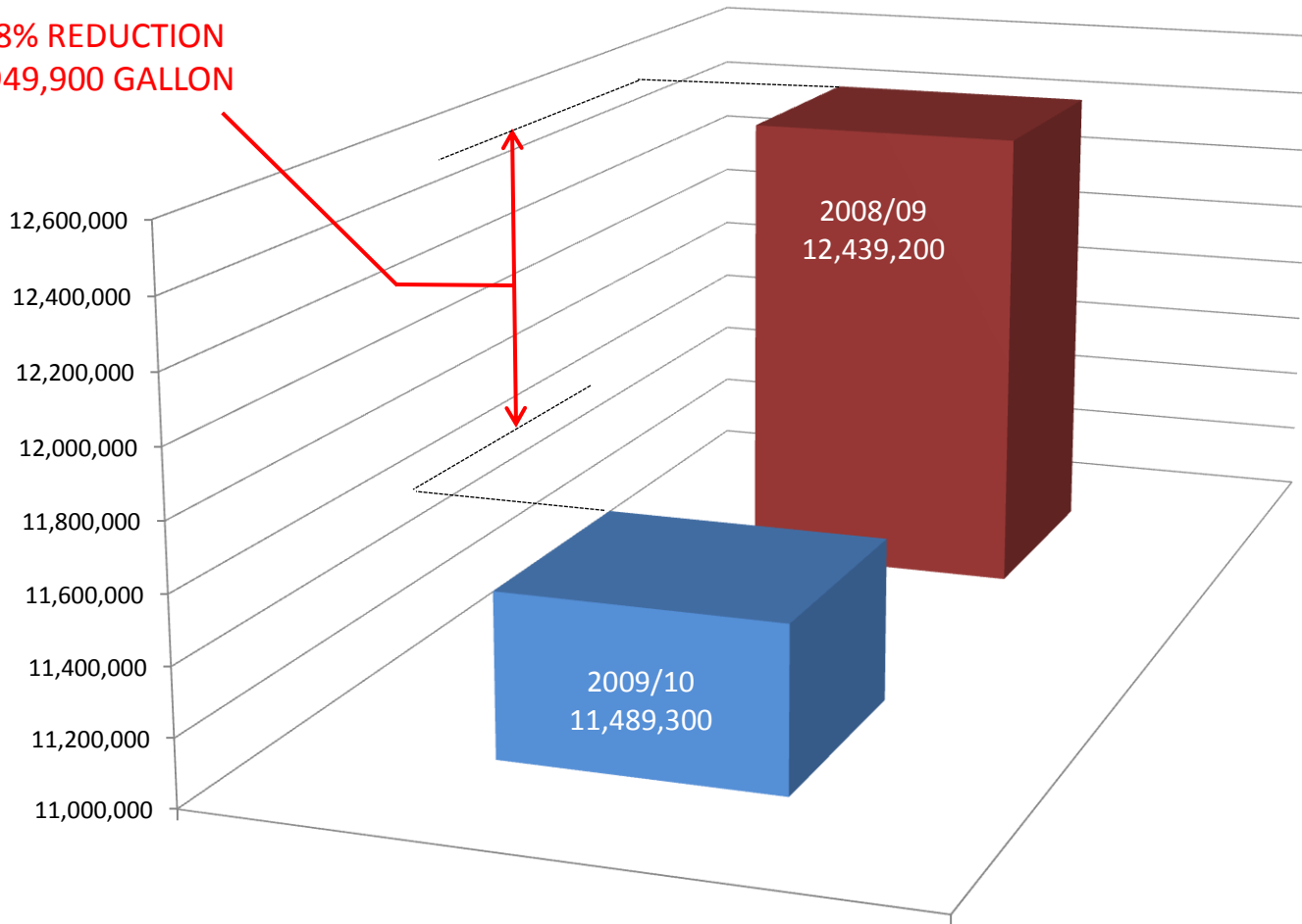
PERFORMANCE CONTRACT - CURRENT STATUS

Description of Improvement	Timeline for Completion	Status
Boiler Efficiency Controllers	Completed	100%
Installations of Controls for Kitchen Exhaust Hoods	Completed	100%
Water Conservation Measures	Completed	100%
Chiller Replacement - McKinley	Punch List Items Remain	100%
Dehumidification Unit Replacement - SHS Pool	Punch List Items Remain	100%
Building Envelope Improvements	June-10	95%
Computer Power Management Software	June-10	90%
Feasibility Study – SHS AC	June-10	90%
Gas Service Conversion - JHS	June-10	0%
Lighting Retrofits and Upgrades (2)	August-10	64%
*Solar DHW Heater - Gym/Pool Wing	August-10	0%
*Solar Pool Water Heater	August-10	0%
*Solar Tracking Skylights	August-10	0%
Vending Machine Misers (25)	August-10	0%
Building HVAC Insulation Improvements	December-10	0%
Automated Building Systems Upgrades (2)	January-11	15%
Energy Strategies - Commissioning	January-11	0%
Facility Performance Indexing Software	January-11	0%
Training - All Systems	January-11	0%
Variable Frequency Drive Motor Control Installation	January-11	0%
Energy Credits	January-11	0%

* IMPROVEMENTS BEING CONSIDERED FOR SOLAR GRANT PROGRAMS

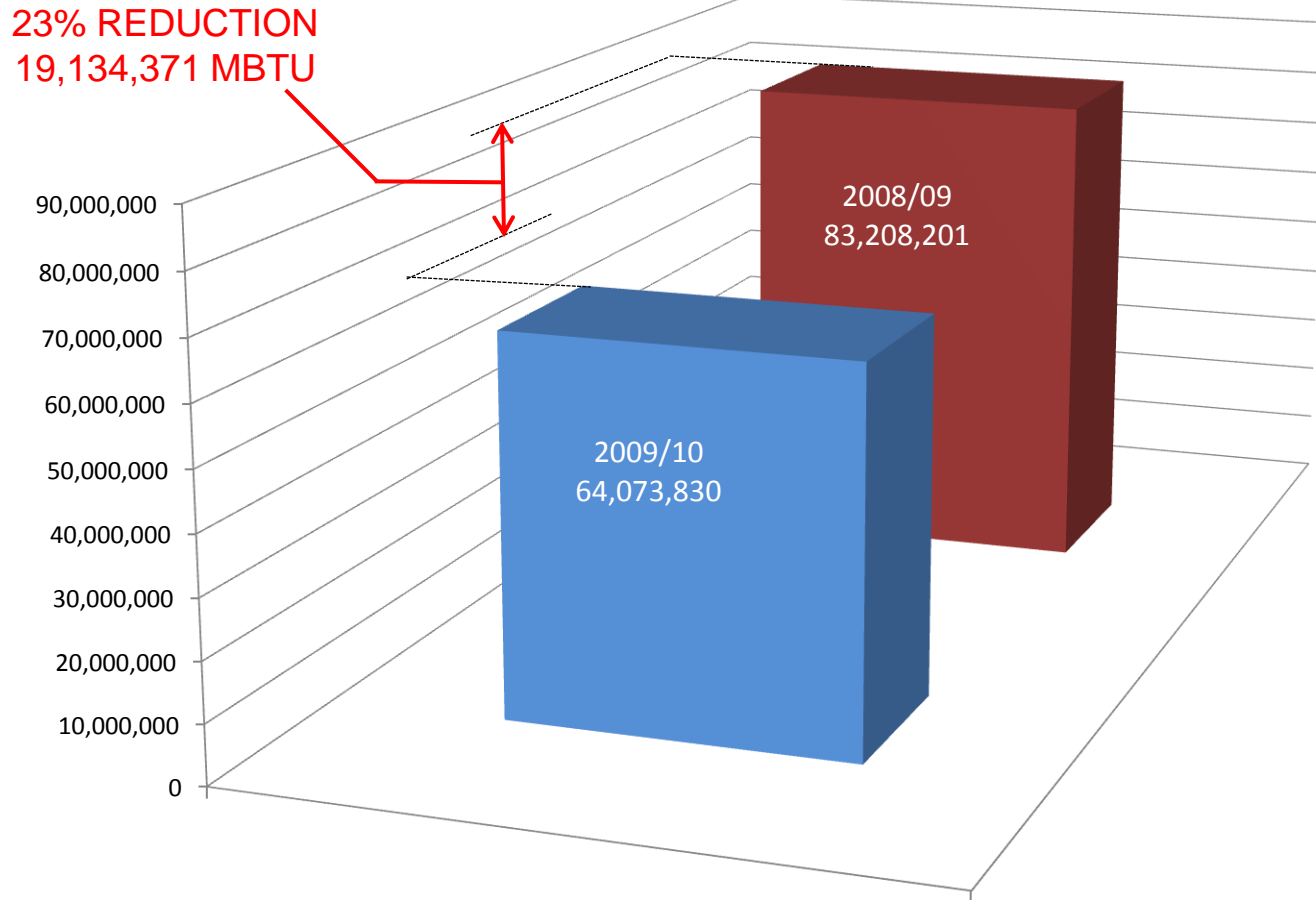
FISCAL YEAR – 3 QUARTER COMPARISON WATER CONSUMPTION JULY THRU MARCH

8% REDUCTION
949,900 GALLON



Total Water Consumption (Gallons)

FISCAL YEAR – 3 QUARTER COMPARISON ELECTRIC & FOSSIL FUELS CONSUMPTION JULY THRU MARCH



**Total Consumption Electric & Fossil Fuels
(MBTU)**

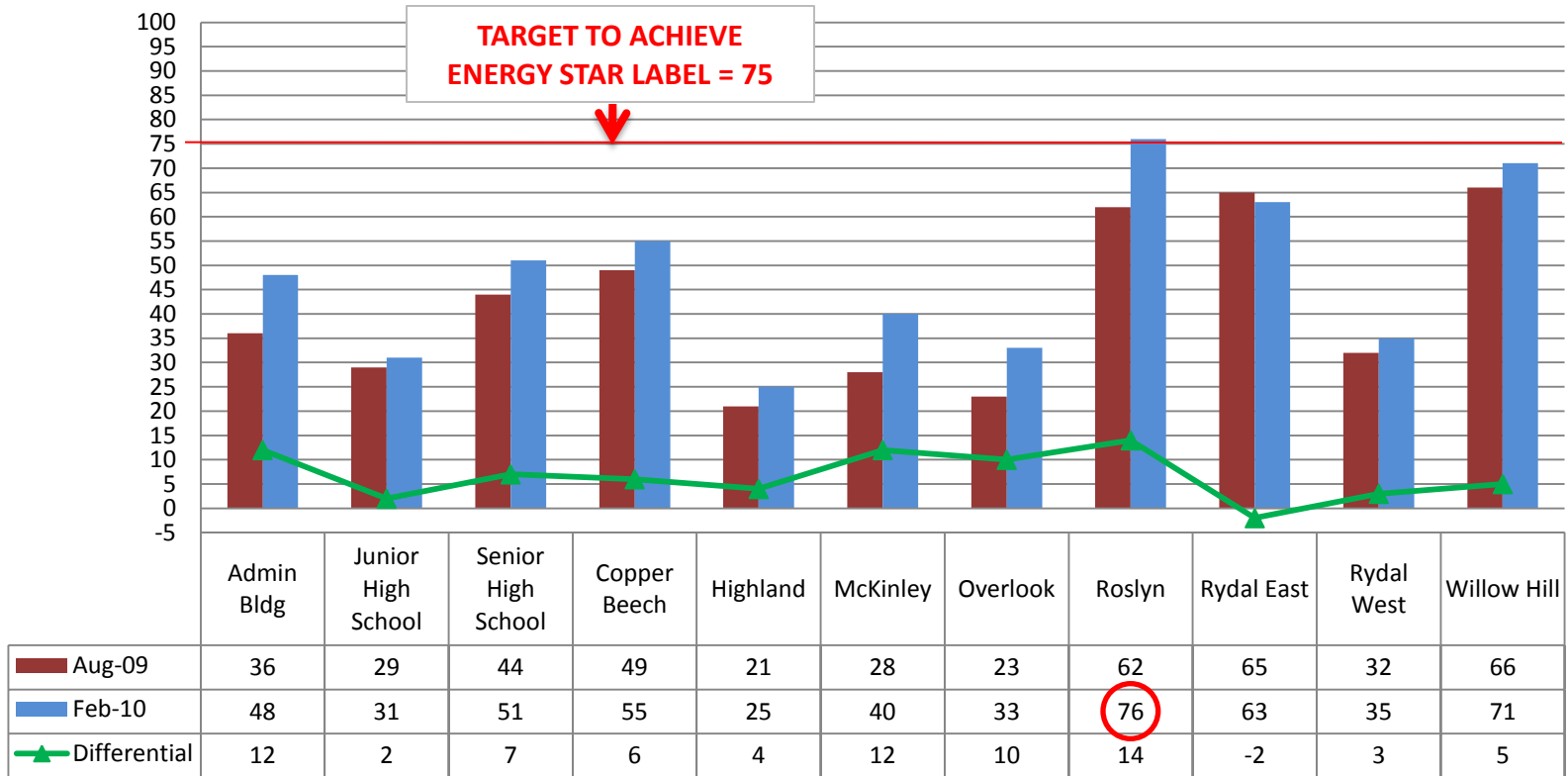
REPORT CARD ON JCI PERFORMANCE CONTRACT
WHAT DOES THIS MEAN IN \$

	Electric Cost Avoidance	Water Cost Avoidance	Total Projected Cost Avoidance/Savings
District - 9 Month Projections	\$293,406	\$10,544	\$303,950
JCI - 9 Month Savings Projection	→	→	\$184,246

**DISTRICT ENERGY CONSERVATION & PC REDUCTIONS EXCEEDED
JCI - 9 MONTH ESTIMATED ENERGY SAVINGS BY**

\$119,704

ENERGY STAR PERFORMANCE AUGUST 2009 - FEBRUARY 2010



NOTE: PERFORMANCE RATINGS ARE GENERATED FROM EPA ENERGY STAR – BLDG. PORTFOLIO MANAGER SOFTWARE

PENNSYLVANIA - ACT 129

UTILITIES ARE REQUIRED TO DEVELOP PROGRAMS TO PROVIDE REBATES TO CUSTOMERS WHO PERFORM LIGHTING AND ENERGY CONSERVATION MEASURES

PECO's ENERGY CONSERVATION REBATE PROGRAM LIGHTING RETROFITS AND OCCUPANCY SENSORS

Total Cost of Lighting Upgrades	Guaranteed Annual Savings	Total Projected PECO Rebates
\$1,763,006	\$269,960	\$206,277

Normal Payback
6.5 years

Payback w/PECO Rebate
5.8 years

CUSTOM ENERGY CONSERVATION INITIATIVES ARE ALSO BEING EVALUATED FOR FURTHER REBATES FROM PECO



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Cash Flow Analysis

	Funding Sources			Expenses				
	A	B		F	G	H		Estimated
Year	Annual Energy Savings	Est. Annual Oper. Savings	Total Annual Savings A+B	Annual Project Costs	Estimated Annual Service Costs	Estimated Annual M&V Cost	Estimated Total Cost F+G+H	Annual Cash Flow
6/09 - 12/09	53,154			3,001,513				
1/10-6/10	155,762			1,637,189				
6/10-12/10	159,576			1,910,054				
Total Install	368,492	0	368,492	6,548,756	0	0	6,548,756	(6,180,264)
1	540,200	23,813	564,013	0	66,132	30,626	96,758	467,256
2	644,341	24,766	669,106	0	68,777	31,851	100,628	568,478
3	670,945	25,756	696,702	0	71,528	33,125	104,653	592,049
4	698,664	26,787	725,450	0	74,389	0	74,389	651,061
5	727,542	27,858	755,400	0	77,365	0	77,365	678,036
6	757,630	0	757,630	0	80,459	0	80,459	677,171
7	788,979	0	788,979	0	83,677	0	83,677	705,302
8	821,643	0	821,643	0	87,025	0	87,025	734,618
9	855,677	0	855,677	0	90,506	0	90,506	765,172
10	891,140	0	891,140	0	94,126	0	94,126	797,014
11	928,092	0	928,092	0	97,891	0	97,891	830,201
12	966,597	0	966,597	0	101,806	0	101,806	864,791
13	1,006,721	0	1,006,721	0	105,879	0	105,879	900,843
14	1,048,534	0	1,048,534	0	110,114	0	110,114	938,420
15	1,092,106	0	1,092,106	0	114,518	0	114,518	977,587
Totals	12,807,304	128,980	12,936,284	6,548,756	1,324,191	95,603	7,968,549	4,967,735

Performance Contract Major Categories Summary
6/3/2009

	Project Cost	Approx 4.6% PM & Design	3% Consulting	Totals	First Year Savings	Simple Payback
Automated building systems upgrades and ongoing training	1,899,797	84,912	59,541	2,044,250	75,030	27.246
Lighting retrofits and upgrades	2,015,569	90,086	63,170	2,168,825	296,899	7.305
McKinley chiller replacement	370,090	16,541	11,599	398,230	3,643	109.314
JHS Gas Service Conversion	84,104	3,759	2,636	90,499	15,368	5.889
SHS pool dehumidification unit replacement, Pool VFD	331,061	14,797	10,376	356,234	3,283	108.509
Water conservation measures	569,299	25,445	17,842	612,587	44,219	13.853
Solar applications, domestic hot water and natural day lighting	288,325	12,887	9,036	310,248	23,810	13.030
Building envelope and systems improvements	169,678	7,584	5,318	182,579	27,331	6.680
Boiler efficiency controllers	120,911	5,404	3,789	130,105	17,193	7.567
Vending machine misers	8,590	384	269	9,243	4,232	2.184
Installations of controls for kitchen exhaust hoods	57,162	2,555	1,792	61,509	2,183	28.176
Feasibility study – SHS AC	47,500	2,123	1,489	51,112	-	
Computer power management software	123,913	5,538	3,884	133,335	27,001	4.938
Total	6,086,000	272,015	190,740	6,548,756	540,192	