

# Board of Education Capital Plan FY21-FY26

**PROJECT TITLE:** Interior Lighting LED Upgrades at THS, TMS and TIS

**DATE SUBMITTED:** 10/3/2019

## DEPARTMENT PROJECT INFORMATION

Department:						
Department Contact:	<b>Peter Sztaba</b>					
Fiscal Year(s) Requested:	<b>FY2021</b>	<b>FY2022</b>	FY2023	FY2024	FY2025	FY2026
Department Priority:	<b>Critical</b>	<b>High</b>	<b>Medium</b>	Low		
Type of Project:	<b>Vehicle</b>	<b>Equipment</b>	<b>Technology</b>		<b>Facility</b>	<b>Other</b>

## PROJECT DESCRIPTION

The Tolland Board of Education would like to consider (3) LED interior lighting projects for Tolland High School, Tolland Middle School and Tolland Intermediate School. These projects will pick up where Honeywell left off as they only focused on exterior lighting to LED as the interior trough lights were modified to go from 32 watt ballasts to 28 watt ballasts for T8 lights of various lengths: 2', 3' and 4'. This project will take that modification further as these lights will all be converted to LED. This project will reduce our energy usage, reduce the frequency of bulb changes, reduce the difficulty of reaching certain inaccessible lighting areas as they won't require bulb changes as well. Energy incentives also currently exist through Eversource so the BOE would take advantage of these when considering the project. All of these energy savings will obviously increase our contributions to the reserve account, but should also reduce our total energy budget on the electrical side. Preliminary figures as proposed by World Energy on Tolland High School, Tolland Middle School and Tolland Intermediate School are listed below:

### Summary for LED School Conversion

Tolland High School- \$199,013.81 project cost, \$50,230.47 incentives, \$148,783.34 cost to BOE for 235,000 square foot building. Annual Savings at \$37,066 per year

Tolland Middle School- \$99,761.82 project cost, \$26,150.49 incentives, \$ 73,611.33 cost to BOE for 143,000 square foot building. Annual Savings at \$20,902 per year

Tolland Intermediate School- \$99,834.48 project cost, \$24,834.95 incentives, \$ 74,999.53 cost to BOE for 104,000 square foot building. Annual Savings at \$ 15,234 per year.

Totals- \$297,394.20 for LED Conversion

**PROJECT NEED**

Impact on Department if Recommended or Not Recommended:

Higher bulb replacement costs, opportunity costs of time to change bulbs, cost savings, higher efficiency

Cost to Maintain:

Replace failures as necessary

Describe all Benefits and/or Savings:

Reduction in bulb costs and time to change bulbs, higher efficiency, reduced waste cost, reduced energy cost

**PROJECT BUDGET AND FUNDING SOURCES**

<b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>							
<b>Project Cost Elements</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>TOTAL</b>
Feasibility Study							
Design - Engineering							
Site Acquisition							
Site Improvements							
Construction		\$297,394					
Inspection Services							
Equipment & Furnishings							
Vehicle Purchase							
Other							
Contingency							
<b>TOTALS</b>		<b>\$297,394</b>					

**Financing Sources**

Lease-Purchase

Water Enterprise Funds

Sewer Enterprise Funds

Solid Waste Enterprise Funds

Storm Water Enterprise Funds

State / Federal Grants

Sale of Surplus Property

CPA

Other (specify) \$297,394 GF or Energy Reserve

City Appropriation

**TOTALS**

**\$297,394**