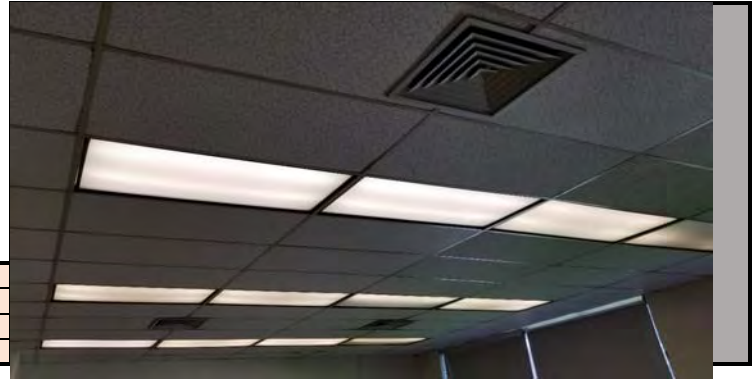


General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	School



Project Title	Lighting Replacement
Project Location	Bethel, Achilles and Abingdon
Department Name	Facilities
Contact Name/Phone/Email	Bryan Hartley, 693-4103, bhartley@gc.k12.va.us

Proposed Schedule/Cost

Date Improvements Begin	7/1/2020	Date Improvements Complete	6/30/2023	Useful life (in years)	20			
Design/Engineering Cost		Construction/Equipment Cost		Previous Funding Amount	\$ 129,176			
Annual/Recurring Cost		Recurring Revenue Generated		For What Fiscal Year	FY20			
Capital Cost/Funding Analysis	FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs	\$ 245,103	\$ 118,190	\$ 320,000			\$ 683,293		\$ 683,293
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance-Committed						-		-
Fund Balance-Unassigned	245,103	118,190	320,000			683,293		683,293
Debt						-		-
Grant-Federal, State, Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ 245,103	\$ 118,190	\$ 320,000	\$ -	\$ -	\$ 683,293	\$ -	\$ 683,293
Variance-over (short)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	Mandating Agency
Please read the instructions on the required justifying information needed.		Federal/State/Local?

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Replace all T-12 fluorescent classroom/facility light fixtures in all schools with efficient LED lighting.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Due to Federal Government changes in lighting fixture requirements, the current model of lamps used in schools is no longer being manufactured. Moving to LED lighting will: 1) result in the greatest savings on energy costs for lighting; 2) provide extended lighting fixture longevity; 3) reduce labor costs with reduced need for lighting and fixture replacement; 4) reduce amperage draw resulting in savings by freeing up circuitry for existing and expanding needs of technology.
3) Indicate and quantify what the consequences would be on services if not funded.	It will be necessary to re-lamp all fixtures over the next four fiscal years as the supply of existing T-12 lamps disappears from warehouses and availability diminishes.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Reduction of funds to other projects.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Estimates are based on \$3.22/sq. ft. as prescribed as the industry standard for estimating LED lighting. This standard was verbally communicated to us in a meeting with a local engineering firm that we have worked with previously.

Attachments (list):	Add for Lighting
	Lighting Ratings
	ROI for Lighting Projects

Project Title	Lighting
Project Narrative/Justification	
<p>5.) Continued.</p> <p>2021....Lighting replacement at Bethel.....(\$245,103 for Bethel @ 76,119 sq. ft.)</p> <p>2022....Lighting replacement at Achilles.....(\$118,190 for Achilles @ 36,705 sq. ft.)</p> <p>2023....Lighting replacement at Abingdon.....(\$320,000 for Abingdon @ 89,793 sq. ft.) (Cost is slightly higher than the \$3.22 per sq. ft. due to the number of surface mounted lights at this location)</p> <p>See attached information for ROI for the lighting conversion from T-12 to LED. It is estimated to take an average of 9.5 years to recoup the cost of the project from the annual savings of the conversion.</p>	
<p>5.) Continued.</p> <p>Moving forward with this project will directly impact the operations budget.</p> <p>1.) Funds in the operations budget scheduled for repair and replacement projects will remain and not be redirected to short term fixes on unfunded capital projects.</p> <p>2.) Short term fixes on this capital project are limited in that the lights being replaced are T-12 light fixtures, which the federal government has restricted from production.</p> <p>3.) The skilled workforce would not be redirected from other needed, planned, or scheduled projects or service requirements.</p>	
<p>5.) Continued.</p> <p>4.) Savings occur in productivity and efficiency, ultimately resulting in financial savings.</p>	