



DEFERRED MAINTENANCE PROGRAM

HVAC CONTROLS REPLACEMENT PROJECT

2016-2017 Energy Costs by Site and Projected Savings

HVAC PHASE I	Annual Natural Gas Costs	Annual Electricity Costs	Total Annual Utility Costs	Targeted 30% Energy Cost Reduction
Birch Lane Elementary School	\$ 2,504.82	\$ 50,120.33	\$ 52,625.15	\$ 15,787.55
North Davis Elementary School	\$ 2,498.86	\$ 54,436.21	\$ 56,935.07	\$ 17,080.52
Valley Oak Campus	\$ 3,134.88	\$ 47,719.69	\$ 50,854.57	\$ 15,256.37
Cesar Chavez Elementary School	\$ 3,094.44	\$ 51,575.54	\$ 54,699.98	\$ 16,409.99
Total	\$ 11,233.00	\$ 203,851.77	\$ 215,084.77	\$ 64,534.43

HVAC PHASE II

Holmes Junior High School	\$ 10,622.89	\$ 113,352.33	\$ 123,975.22	\$ 37,192.57
Korematsu Elementary School	\$ 1,473.58	\$ 59,115.33	\$ 60,588.91	\$ 18,176.67
Marguerite Montgomery Element	\$ 1,328.55	\$ 66,695.62	\$ 68,024.17	\$ 20,407.25
Pioneer Elementary School	\$ 3,497.52	\$ 57,490.49	\$ 60,988.01	\$ 18,296.40
Total	\$ 16,922.54	\$ 296,653.77	\$ 313,576.31	\$ 94,072.89

HVAC PHASE III

Willett Elementary School	\$ 1,478.52	\$ 54,397.26	\$ 55,875.78	\$ 16,762.73
Patwin Elementary School	\$ 2,326.33	\$ 52,678.62	\$ 55,004.95	\$ 16,501.49
Davis Senior High School	\$ 29,487.68	\$ 370,103.38	\$ 399,591.06	\$ 119,877.32
Total	\$ 33,292.53	\$ 477,179.26	\$ 510,471.79	\$ 153,141.54

Grand Total	\$ 61,448.07	\$ 977,684.80	\$ 1,039,132.87	\$ 311,748.86
--------------------	---------------------	----------------------	------------------------	----------------------