

Agenda Notice Statement

Possible approval of Amendment 1 to Agreement CBG-09-069 with the City of Canyon Lake to revise the Scope of Work, reallocate the budget, and extend the term of the agreement from January 31, 2012 to June 14, 2012. The traffic signal retrofit is being removed from the scope due to the City having ongoing street construction which would interfere with the installation. The HVAC and interior lighting measures are being revised with an overall increase in projects to utilize funds available from the removal of the traffic signal retrofit. As a result of the scope revision, the budget is being reallocated with an overall reduction in grant amount from \$57,674 to \$50,924. (ARRA funded)

GRANTS/CONTINGENT AWARD REQUEST



To: Grants and Loans Office

Date: 11 / 22 / 2011

Project Manager: Cheng Moua Phone Number: (916) 651-3004 ext.
Office: Special Projects Division: Fuels and Transportation MS- 23
Project Title: City of Canyon Lake- Energy Efficiency and Conservation Block Grant

Type of Request: (check one)

New Agreement: (include items A-F from below) Agreement Number: Assigned by the G&L Office
Program: _____
Solicitation Name and/or Number: _____
Legal Name of Recipient: _____
Recipient's Full Mailing Address: _____
Recipient's Project Officer: _____ Phone Number: () - ext. _____
Agreement Start Date: ____ / ____ / ____ Agreement End Date: ____ / ____ / ____

Amendment: (Check all that apply) Agreement Number: CBG-09-069
 Term Extension – New End Date: 6 / 14 / 2012
 Work Statement Revision (include Item A from below)
 Budget Revision (include Item B from below)
 Change of Scope (include Items A – F as applicable from below)
 Other: (Specify) _____

ITEMS TO ATTACH WITH REQUEST:

- A. Work Statement
- B. Budget
- C. Recipient Resolution, if applicable. (Resolution may be requested in Special Conditions if not currently available.)
- D. Special Conditions, if applicable.
- E. CEQA Compliance Form
- F. Other Documents as applicable
 - Copy of Score Sheets
 - Copy of Pre-Award Correspondence
 - Copy of All Other Relevant Documents

California Environmental Quality Act (CEQA)

CEC finds, based on recipient's documentation in compliance with CEQA:
 Project exempt: Section _____ NOE filed: ____ / ____ / ____
 Environmental Document prepared: Type _____ NOD filed: ____ / ____ / ____
 Other: Explain _____
 CEC has made CEQA finding described in CEC-280, attached

Funding Information:

*Source #1: ARRA Amount: \$ -6,750.00 Statute: 2009 FY: 09/10 Budget List #: 901.003H
*Source #2: _____ Amount: \$ _____ Statute: _____ FY: _____ Budget List #: _____
*Source #3: _____ Amount: \$ 0.00 Statute: _____ FY: _____ Budget List #: _____

If federally funded, specify federal agreement number: _____
* Source Examples include ERPA, PIER-E, PIER-NG, FED, GRDA, ARFVT, OTHER.

Business Meeting Approval: (refer to Business Meeting Schedule)

Proposed Business Meeting Date: 1 / 11 / 2012 Consent Discussion
Business Meeting Participant: Cheng Moua Time Needed: (0 minutes)

Agenda Notice Statement: (state purpose in layperson terms)

Possible approval of a Grant / Contingent Award to...
See attachment.

Memorandum

To: Robert P. Oglesby
Executive Director

Date: November 22, 2011

Telephone: 651-3004

From: **California Energy Commission**
1516 Ninth Street
Sacramento CA 95814-5512

Subject: STAFF RECOMMENDATION TO APPROVE AN AMENDMENT TO THE CITY OF CANYON LAKE'S ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT TO REVISE THE SCOPE OF WORK, REVISE THE BUDGET, AND EXTEND THE TERM OF THE AGREEMENT FROM JANUARY 31, 2012 TO JUNE 14, 2012 TO BE CONSIDERED AT THE JANUARY 11TH BUSINESS MEETING.

Summary of Item:

The California Energy Commission approved an Energy Efficiency and Conservation Block Grant to the City of Canyon Lake (City) in the amount of \$57,674 to conduct HVAC retrofits, lighting retrofits, and traffic signal retrofits.

The City decided against moving forward with the traffic signal retrofits due to the City having ongoing street construction which would interfere with the project.

The City is revising the HVAC measure by removing six programmable thermostats, which had already been replaced since their original application. They will now be replacing six HVAC units at the City Hall instead of two HVAC units at the Fire Station. The City will also be installing an additional 12 occupancy sensors.

The City is requesting an extension from January 31, 2012 to June 14, 2012 to complete the installation. The project schedule has been reviewed and determined to be reasonable. Staff expect the project will be fully complete by the new end term date.

The budget is reallocated and the grant amount is reduced from \$57,674 to \$50,924.

Summary of Budget:

Category Budget	Original Budget	Reallocated Amount	Revised Budget
Unloaded Direct Labor	\$6,000	\$1,563	\$7,563
Non-Labor Contract Expenses	\$26,745	(\$294)	\$26,451
Contract Labor	\$24,929	(\$8,019)	\$16,910
Total	\$57,674		\$50,924

Justification for Action Requested:

The City is committed to reducing their energy consumption and to the reduction of greenhouse gas emissions.

Energy Commission staff has determined that the amendment request for the City is justified and meets all requirements under the Energy Efficiency and Conservation Block Grant Program.

As a result, staff recommends approval of this amendment to the City of Canyon Lake.

Project Manager:

Cheng Moua, Special Projects Office

Oral Presentation:

Staff will be prepared to discuss this recommendation and to respond to questions regarding the amendment.

Business Meeting Participants:

Cheng Moua, Special Projects Office, Fuels and Transportation Division

Commission Action Requested:

Approve the amendment and authorize the Executive Director to execute the amendment documents.

PAT PEREZ, Deputy Director
FUELS AND TRANSPORTATION DIVISION

**City of Canyon Lake
CBG-09-069
Amendment #1**

Pros and Cons

The following are the Pros and Cons to the Energy Commission of providing a grant to the City of Canyon Lake:

Pros:

- The projects are technically feasible and will help the City of Canyon Lake reduce their energy consumption, cost and help improve the environment.
- Consistent with the Energy Commission's *2009 Integrated Energy Policy Report* to reduce energy use, demand, and greenhouse gas emissions through efficiency and renewable energy programs and diversify California's energy sources.
- Consistent with the office's work plan goals of providing grants to public agencies for cost-effective energy saving projects.

Cons:

- None

DO NOT DELETE

GRANT/LOAN AMENDMENT

CEC-140 (Revised 6/11)

CALIFORNIA ENERGY COMMISSION


 Check here if additional pages are attached. 12 Pages

 AGREEMENT NUMBER:
CBG-09-069

 AMENDMENT NUMBER:
1

1. This Agreement is entered into between the State Agency and the Recipient named below:

STATE AGENCY'S NAME

California Energy Commission

RECIPIENT'S NAME

City of Canyon Lake
 2. The term of this Agreement: From: 6/30/10 To: 6/14/12

3. The maximum amount of this Agreement after this amendment is: \$ _____

4. The parties mutually agree to this amendment as follows. All actions noted below are by this reference made a part of the Agreement and incorporated herein:

1. Extend the Agreement end term date from 1/31/12 to 6/14/12.
2. Amend the Scope of Work, Budget and C-8 Attachment to remove the traffic signal retrofit project and increase both the HVAC and interior lighting measures.
3. Reduce the grant amount by \$6750 from \$57,674 to \$50,924.

All other terms and conditions shall remain the same.

5. Amendment Amount

Fund Title	Item	Fiscal Year	Chapter	Statute	Amendment Amount
FED	0890-3360-001-20	11/12	1	2009	\$ -6,750.00
					\$
					\$
OBJECT CODE 4400-702-30002	Total				\$-6,750.00

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose stated above.

SIGNATURE OF ACCOUNTING OFFICER

DATE

IN WITNESS WHEREOF, this Agreement has been executed by the parties hereto.

RECIPIENT

RECIPIENT'S NAME (If other than an individual, state whether a corporation, partnership, etc)

City of Canyon Lake

BY (Authorized Signature)

DATE SIGNED (Do not type)

NAME AND TITLE OF PERSON SIGNING

ADDRESS

STATE OF CALIFORNIA

AGENCY NAME

California Energy Commission

BY (Authorized Signature)

DATE SIGNED (Do not type)

NAME AND TITLE OF PERSON SIGNING

Mark Hutchison, Deputy Director of Administration

ADDRESS

**1516 9th Street, MS-1
 Sacramento, CA 95814**



Purpose of Questionnaire

The Energy Commission's protocol for identifying conflicts of interest, real or perceived, requires staff and consultants involved in the development or management of contracts, grants, and loans (sometimes collectively referred to as "agreements") to complete this questionnaire. Energy Commission staff and consultants must, therefore, complete this questionnaire upon assignment to one or more of the following phases:

- 1) draft part or all of a solicitation,
- 2) review or score a proposal, application, or bid for a contract, grant or loan,
- 3) negotiate, draft, or execute an agreement, or
- 4) manage a contract, grant, or loan.

Completed questionnaires shall be returned to the Contracts Office or the Grants and Loans Office to be filed with the related solicitation and/or agreement. **Any questionnaires containing one or more "yes" responses will be referred to the Chief Counsel's Office for further inquiry and direction before release of the solicitation or final approval of the agreement. No agreement shall be scheduled for a business meeting (or sent to the executive director if business meeting approval is not required) until all persons involved in the phases listed above have completed this questionnaire.**

Staff is also strongly encouraged to consult or complete this questionnaire if they have a question about a potential conflict of interest related to their involvement in other kinds of governmental decisions, e.g., developing regulations, testifying in a siting case, recommending funding allocations, etc. Please be advised that the use of this questionnaire is simply a tool to help public officials, including staff, of the Energy Commission assess whether there is a real or perceived conflict of interest in the making of a contract, grant or loan or any other governmental decisions. All public officials are required to be aware of and avoid conflicts of interest as prohibited by the Political Reform Act at Government Code section 81000 et seq., Government Code section 1090 et seq., and other state and federal laws.

Section 1. Employee and Solicitation / Agreement Information

Employee Name: Cheng Moua		Date: 11/22/11
Division: Fuels and Transportation	Office: Special Projects	Job Classification: Mechanical Engineer
Solicitation/Agreement Name: Energy Efficiency and Conservation Block Grant(Canyon Lake)		Solicitation/Agreement Number: CBG-09-069
Brief Description of Purpose of the Solicitation/Agreement or Other Assignment: To revise the Scope of Work, revise the Budget, and extend term of Agreement CBG-09-069 with the City of Canyon Lake.		

Section 2. Phase of Solicitation / Agreement Development

Indicate below the phase of solicitation or agreement development in which you are involved.

<input type="checkbox"/> Phase 1. Drafting of Part or All of a Solicitation Do you know any persons and/or entities likely to bid on the solicitation? <input type="checkbox"/> No (sign and date the questionnaire and submit to the Contracts Office or Grants and Loans Office) <input type="checkbox"/> Yes (list the persons and/or entities in Section 3 and answer the questions in Section 4)
<input type="checkbox"/> Phase 2. Review and Scoring of Proposals, Applications, or Bids Please complete Section 4 if you have not previously completed it for the solicitation (identified in Section 1). If you previously completed Section 4 for the identified solicitation, have your answers changed? <input type="checkbox"/> No (sign and date the questionnaire and submit to the Contracts Office or Grants and Loans Office) <input type="checkbox"/> Yes (complete Section 4)



<input type="checkbox"/>	Phase 3. Negotiate, Draft, or Execute Agreement Please complete Section 4 if you are assigned to negotiate any terms or conditions of an agreement whether competitively bid or not or if you have not previously completed it for the solicitation identified in Section 1. If you previously completed Section 4 for the identified solicitation, have your answers changed? <input type="checkbox"/> No (sign and date the questionnaire and submit to the Contracts Office or Grants and Loans Office) <input type="checkbox"/> Yes (complete Section 4)
<input checked="" type="checkbox"/>	Phase 4. Contract Management Please complete Section 4 if you have not previously completed it for the solicitation identified in Section 1. If you previously completed Section 4 for the identified solicitation, have your answers changed? <input type="checkbox"/> No (sign and date the questionnaire and submit to the Contracts Office or Grants and Loans Office) <input type="checkbox"/> Yes (complete Section 4)
<input type="checkbox"/>	Other Assignment: (Please Specify) Please complete Section 4. Sign and date the questionnaire and submit to the Office of Chief Counsel.

Section 3. Persons and / or Entities

Phase 1 (Solicitation) – <i>To be completed by the employee based on the best of his her knowledge.</i> Likely Bidder(s)/Applicant(s):
Phase 2 (Review of Proposals, Applications and / Bids) – <i>To be completed by the Contracts Office or Grants and Loans Office.</i> Bidder(s)/Applicant(s):
Phase 3 (Negotiate, Draft, or Execute Agreement) – <i>To be completed by the Contracts Office or Grants and Loans Office.</i> Prime and known Sub-Contractor(s): Grantee(s): Borrower(s):
Phase 4 (Manage Agreement) – <i>To be completed by the employee upon assignment to manage all or part of the agreement.</i> Prime and known Subcontractor(s): Grantee(s) and known Subgrantee(s): Contractor/Grantee(s)/Borrower(s):

Section 4. Questions

NOTE: Answer each question below with respect to the persons and entities listed in Section 3.

<p>1. Have you, your spouse, or a dependent member of your family received or been promised income aggregating \$500 or more in value from any person or entity listed in Section 3 in the last 12 months for any work outside the Commission, whether or not related to the proposed agreement?</p> <p><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes - please identify the person(s) and/or entity(ies)</p>
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2. Have you received or been promised one or more gifts aggregating \$420 or more in value from any person or entity listed in Section 3 in the last 12 months?

No
 Yes - please identify the person(s) and/or entity(ies)

3. Do you or your spouse have an investment worth \$2,000 or more in any person or entity listed in Section 3? If so, please identify each person and/or entity?

No
 Yes - please identify the person(s) and/or entity(ies)

4. Whether compensated or uncompensated, do you or your spouse serve as director, officer, partner, trustee, elected official, employee, or member, hold any other position of management in a business entity, nonprofit organization, government agency, planning commission, or other organization listed in Section 3?

No
 Yes - please identify the person(s) and/or entity(ies)

5. Do you or your spouse have any business affiliation with any person or entity listed in Section 3?

No - skip the following questions and please sign and date the form.
 Yes – answer the following questions and please sign and date the form.

a. Do you or your spouse serve on a board that has a contact with any person or entity listed in Section 3?

No
 Yes

b. Is any person or entity listed in Section 3 a member of a board on which you or your spouse also serve?

No
 Yes

c. Is your spouse a contractor for any person or entity listed in Section 3?

No
 Yes

d. Please describe any other affiliation you or your spouse may have, if any, with each each person or entity listed in Section 3:

Employee Signature

Date

Reviewing Attorney Signature (required for any form with one or more “yes” responses)

Date

EXHIBIT A
SCOPE OF WORK

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Exhibit A

SCOPE OF WORK

Task 1 — Attend Kick-Off Meeting

The goal of this task is to establish the lines of communication and procedures for implementing this Agreement. The Recipient shall attend a “kick-off” meeting with the Commission Project Manager and the Grants Officer. The Recipient shall bring their Project Manager and other relevant staff. The administrative and technical aspects of this Agreement will be discussed at the meeting. Prior to the kick-off meeting, the Commission Project Manager will provide an agenda to all potential meeting participants.

Topics to be discussed at this meeting will include, but are not limited to:

- Terms and Conditions of the Agreement
- Permit Documentation
- Scope of Work
- Project Schedule (including Products and Due Dates)
- Progress Reports
- Final Report
- Use of State Identity Branding Mark Logo
- Prohibition on KEMA Inc. or its subsidiary known as KEMA Services Inc. from performing services as a subcontractor or other lower-tier contractor to achieve the objectives of this Agreement
- Historic Preservation and Consultation Package Requirements

The Commission Project Manager shall designate the date and location of this meeting. This meeting may occur in person, via teleconference call, or other method at the discretion of the Commission Project Manager.

Products: List of Permits, if applicable (no draft)

Due Date: July 22, 2010

Task 2 — Identify and Obtain Required Permits

The goal of this task is to obtain all permits required for work completed under this Agreement in advance of the date they are needed to keep the Agreement schedule on track.

Permit costs and the expenses associated with obtaining permits are not reimbursable under this Agreement. Permits must be identified in writing and obtained before the

Recipient can incur any costs related to the use of the permits for which the Recipient will request reimbursement.

The Recipient shall prepare a letter documenting the permits required to conduct this Agreement and submit it to the Commission Project Manager at least 2 working days prior to the kick-off meeting:

1. If there are no permits required at the start of this Agreement, then state such in the letter.
2. If it is known at the beginning of the Agreement that permits will be required during the course of the Agreement, provide in the letter:
 - Type(s) of permit(s)
 - Name, address and telephone number of the permitting jurisdictions or lead agencies
 - Schedule the Recipient will follow in applying for and obtaining these permits

The list of permits and the schedule for obtaining them will be discussed at the kick-off meeting and a timetable for submitting the updated list, schedule and the copies of the permits will be developed. The implications to the Agreement if the permits are not obtained in a timely fashion or are denied will also be discussed. If applicable, permits will be included as a line item in the progress reports.

If during the course of the Agreement additional permits become necessary, then provide the appropriate information on each permit and an updated schedule to the Commission Project Manager.

As permits are obtained, send a copy of each approved permit to the Commission Project Manager.

If during the course of the Agreement permits are not obtained on time or are denied, notify the Commission Project Manager within 5 working days.

Product: Letter documenting the Permits or stating that no Permits are required (no draft)

Due Date: ~~July 20, 2010~~ November 30, 2011

Product: Updated list of permits as they change during the approved term of the Agreement (no draft)

Due Date: As necessary, within 10 days of change

Product: A copy of each approved Permit emailed to Commission Project Manager (no draft)

Due Date: As necessary, within 10 days of receipt of each permit

Task 2a — Submission of Waste Management Plan

The goal of this task is to submit a Waste Management Plan to the Commission Project Manager prior to the proposed project activities generating any waste. This Waste Management Plan will describe the Recipient's plan to dispose of any sanitary or hazardous waste generated by the proposed project activities. Sanitary and hazardous waste includes, but is not limited to, construction and demolition debris, old light bulbs, fluorescent ballasts and lamps, piping, roofing material, discarded equipment, debris, and asbestos.

The Recipient's Waste Management Plan must comply with all federal, state, and local laws and regulations governing waste disposal.

Products: Waste Management Plan (no draft)

Due Date: ~~July 30, 2010~~[November 30, 2011](#)

Task 2b — Award Subcontract(s)

The goal of this task is to approve a subcontract for the purchase and installation of approved materials/equipment as identified in Attachment C-8 of this Agreement. All equipment must adhere to the requirements and specifications set forth in Exhibit 2 of the EECBG funding solicitation PON-09-001. A listing of the specific materials/equipment purchased shall be documented in the next monthly progress report submitted under this agreement.

NOTE: The list of materials and equipment identified in Attachment C-8 includes the total possible universe of materials and equipment that the Recipient may purchase with EECBG funds. The Recipient may not purchase any material or equipment that is not on this list. The Recipient may purchase more or less of a certain type of material or equipment than the exact number listed in Attachment C-8, provided that such modifications are made in accordance with the rules governing changes to the Agreement in the terms and conditions of this Agreement. These restrictions do not apply to materials and equipment which are entirely paid for with cost share funds.

NOTE: The requirement to submit copies of all executed subcontracts applies to all subcontracts for services to achieve the objectives of this Agreement, including subcontracts paid for entirely with cost share funds.

Products: Copy of Executed Subcontract(s) (no draft)

Due Date: ~~August 31, 2010~~[December 15, 2011](#)

Task 2c — Submit Prevailing Wage Rates and Weekly Certified Payrolls

Within 30 days or less after execution of any subcontract for services under this Agreement the Recipient must submit to the Commission Project Manager a copy of applicable wage determinations for any and all labor and mechanic work to be performed under the subcontract.

The Recipient must also submit to the Energy Commission on a weekly basis a copy of all certified payrolls prepared for all subcontractors and lower tier contractors. The terms and conditions of this Agreement provide the required specifications.

These requirements apply to all subcontracts for services to achieve the objectives of this Agreement, including subcontracts paid for entirely with cost share funds.

Products: Copies of Applicable Wage Determinations (no draft)

Due Date: Within 30 days or less after execution of any subcontract for services under this Agreement

Products: Weekly Certified Payrolls of All Lower Tier Contractors (no draft)

Due Date: Weekly for each week in which any Contract work is performed during the term of the Agreement

Task 2d — Historic Preservation

Prior to the expenditure of EECBG Program funds to alter any structure or site, the Recipient is required to comply with the requirements of Section 106 of the National Historic Preservation Act (NHPA). In order to fulfill the requirements of Section 106, the Energy Commission and the Recipient must consult with the California State Historic Preservation Officer (SHPO), and, if applicable, the Tribal Historic Preservation Officer (THPO), to ensure that proposed projects will have no adverse effects on any historic resources. The Energy Commission has executed a Programmatic Agreement with the SHPO to streamline the Section 106 consultation process. Under the Programmatic Agreement, the Energy Commission will evaluate projects to determine whether such projects are categorically excluded from the SHPO's direct review and consultation.

In order for the Energy Commission to determine whether a given project is categorically excluded from the SHPO's direct review and consultation, the applicant must prepare a Consultation Package for each project proposed under this grant, unless the project obtained SHPO clearance prior to grant approval. The Energy Commission will provide the required specifications for the Consultation Package.

Products: Consultation Package

Due Date: No later than 30 days after the **execution** of the grant or the identification of the project structure(s) or site(s) to be retrofitted under the grant, whichever is later

Task 3 — Install Equipment

The goal of this task is to install the purchased equipment in Task 2b above at:

City Hall
31516 Railroad Canyon Rd
Canyon Lake, CA 92587

Fire Station #60
28730 Vacation Drive
Canyon Lake, CA 92587-7835

~~Existing traffic signal locations at the intersections of:~~

- ~~• Railroad Canyon Road and Skylink Drive~~
- ~~• Railroad Canyon Road and Canyon Lake Drive South~~
- ~~• Railroad Canyon Road and Sorrel Lane~~
- ~~• Goetz Road and Lake Drive North~~

The Recipient shall ensure that the subcontractor will install the approved equipment. A listing of the equipment installed shall be documented in the next monthly progress report submitted under this agreement. As appropriate, photographs should be submitted to the Energy Commission Project Manager to verify that installation has been completed. For very large projects, a sampling of photos may be used to document installation. Recipients shall work with the assigned Energy Commission Project Manager to ensure sufficient verification is provided.

Products: Photographs of Installed Equipment emailed to Commission Project Manager (no draft)

Due Date: ~~January 31~~ February 25, 2011 2012

Task 5 — Monthly Progress Reports

The goal of this task is to periodically verify that satisfactory and continued progress is made towards achieving the objectives of this Agreement.

The Recipient shall prepare progress reports which summarize all Agreement activities conducted by the Recipient for the reporting period, including an assessment of the ability

to complete the Agreement within the current budget and any anticipated cost overruns. The terms and conditions of this Agreement provide the required specifications.

Products: Monthly Progress Reports (no draft)

Due Date: By the 3rd day of each month until submission of the final report.

Task 6 — Final Report

The goal of this task is to prepare a comprehensive written Final Report that describes the original purpose, approach, results and conclusions of the work done under this Agreement. The Commission Project Manager will review and approve the Final Report.

A Draft Final Report shall be submitted to the Commission Project Manager no later than the Draft Final Report Due Date. The terms and conditions of this Agreement provide the required specifications.

The Commission Project Manager will review the Draft Final Report. The Recipient will incorporate applicable comments and submit the Final Report (the original and two copies) to the Commission Project Manager for review and approval. Upon receipt of the Final Report, the Commission Project Manager shall ensure that all work has been satisfactorily completed.

The Final Report must be completed on or before the Final Report Due Date.

The Final Report shall be a public document.

Product: Draft Final Report

Due Date: ~~February 28, 2011~~ March 31, 2012

Product: Final Report

Due Date: ~~April 28, 2011~~ ~~June 30~~ April 15, 2012

EXHIBIT B
Category Budget

Budget Category Item	EECBG Share (\$)	Cost Share (\$)	Total Cost (\$)
Personnel:			
Unloaded Direct Labor	\$ 7,563		\$ 7,563
Fringe Benefits			\$ -
Total Personal Services	\$ 7,563	\$ -	\$ 7,563
Operating Expenses:			
Travel			\$ -
Equipment			\$ -
Materials/Supplies			\$ -
Non-Labor Contract Expenses	\$ 26,451	\$ 1,795	\$ 28,246
Contract Labor	\$ 16,910		\$ 16,910
Miscellaneous			\$ -
Total Operating Expenses	\$ 43,361	\$ 1,795	\$ 45,156
Overhead:			
Overhead			\$ -
Total Overhead	\$ -	\$ -	\$ -
Total	\$ 50,924	\$ 1,795	\$ 52,719

EXHIBIT C
ATTACHMENT C-8

DIRECT EQUIPMENT PURCHASE SUPPORTING DOCUMENTATION

Existing Equipment	Proposed Equipment	Facility Where Equipment Installed	Existing Capacity (kW)	Proposed Capacity (kW)	Estimated Load Reduction (%) (if applicable)	Number of Hours of Operation	Number of Units	Equipment/ Material Cost per Unit	Total Equipment/ Material Cost	Total Non-Equipment Cost	Total Project Costs	Installation Cost Percentage*
1 6 Regular thermostats (Deleted)	6 Programable thermostats REMOVED	City Hall			N/A	3,120.00	6.00	\$ 84.00	\$ 504		\$ 504	\$ -
2 2 3-ton Air conditioning units, SEER 10	2 3-ton A/C units, SEER 13 REMOVED	Fire Station #60	6 ton total	6 ton	N/A	8,760.00	2.00	\$ 2,961.00	\$ 5,922	\$ 2,730	\$ 8,652	\$ 0.32
11 3 lamp incandescent traffic lights	3 lamp LED traffic lights REMOVED	Railroad Canyon Road	.13 kW	.01 kW	92.31%	8,760.00	35.00	\$ 360.00	\$ 12,600	\$ 14,543	\$ 27,143	\$ 0.54
12 5 lamp incandescent traffic lights	5 lamp LED traffic lights REMOVED	Railroad Canyon Road	.22 kW	.017 kW	92.27%	8,760.00	4.00	\$ 600.00	\$ 2,400	\$ 2,435	\$ 4,835	\$ 0.50
1 186 Magnetic ballasts	186 Electronic ballasts	City Hall			N/A	3,120.00	186.00	\$ 23.46	\$ 4,364	\$ 3,720	\$ 8,084	\$ 0.46
2 372 T-12 lamps	372 28 watt T-8 lamps	City Hall	T-12	T-8, 28 Watt	N/A	3,120.00	372.00	\$ 3.30	\$ 1,228	\$ 1,239	\$ 2,467	\$ 0.50
3 6 Light switches	6 Dual Technology Ultrasonic/Passive Infrared Occupancy sensors	City Hall			N/A	3,120.00	6.00	\$ 128.30	\$ 770	\$ 404	\$ 1,174	\$ 0.34
4 none	12 Dual Technology Ultrasonic/Passive Infrared Occupancy Sensors (ADDED)	City Hall			N/A	3,120.00	12.00	\$ 150.46	\$ 1,805	\$ 1,548	\$ 3,353	
5 4 4-ton Air conditioning units, 10 yr old, SEER	4-4ton A/C units, SEER 13, NEMA approved (ADDED)	City Hall	16 ton total	16 ton	N/A	3,120.00	4.00	\$ 2,931.00	\$ 11,722	\$ 4,756	\$ 16,478	
6 2 3-ton Air conditioning units, 10 yr old, SEER	2 3-ton A/C units, SEER 13, NEMA approved (ADDED)	City Hall	6 ton total	6 ton	N/A	3,120.00	2.00	\$ 2,440.00	\$ 4,880	\$ 2,387	\$ 7,267	
7 44 Magnetic ballasts	44 Electronic ballasts	Fire Station #60			N/A	8,760.00	44.00	\$ 23.46	\$ 1,032	\$ 880	\$ 1,912	\$ 0.46
8 88 T-12 lamps	88 28 watt T-8 lamps	Fire Station #60	T-12	T-8, 28Watt	N/A	8,760.00	88.00	\$ 3.00	\$ 264	\$ 293	\$ 557	\$ 0.53
9 11 Light switches	11 Dual Technology Ultrasonic/Passive Infrared Occupancy sensors	Fire Station #60			N/A	8,760.00	11.00	\$ 150.50	\$ 1,656	\$ 1,452	\$ 3,108	\$ 0.47
10 2 2-light strip fixtures, T-12	2 2-light strip fixtures, 28 watt T-8	Fire Station #60	T-12	T-8, 28 Watt	N/A	8,760.00	2.00	\$ 188.33	\$ 377	\$ 181	\$ 558	\$ 0.32
11 2 thermostats	2 Programmable Thermostats	Fire Station #60				8,760.00	2.00	\$ 75.00	\$ 150	\$ 50	\$ 200	
Totals							729.00		\$ 28,246	\$ 16,910	\$ 45,156	\$ 0.37

** Installation costs exceed 50% of equipment costs in most cases due to the requirement for removal of old fixtures and installation of the new. The Electrician who quoted the work noted some fixtures are extremely difficult to access. Due to this the labor hours are increased to make change outs.