

## Oakleaf High School

### Inventory of Exterior Lighting

<b>TYPE</b>	<b>AMOUNT</b>
Overhead Lights (Pole or Street):	90
Wallpack Building Lights:	103
Covered Walkway Lights:	61
Total Exterior Lights:	254

#### Per Hour

Overhead (400W) @ \*\$.052 cost per fixture per hour x 90 = \$4.68 per hour

Wallpack (150W) @ \*\$.0196 cost per fixture per hour x 103 = \$2.02 per hour

Covered Walkway (50W) @ \*\$.0067 per fixture per hour x 61 = \$.41 per hour

**Total Per Hour: \$7.11 per hour**

#### Per Day (Evening only, 5 hours)

Overhead: @ \$4.68 per hour x 5 hours (6:00 pm – 11:00 pm) = \$23.40 per evening

Wallpack: @ \$2.02 per hour x 5 hours (6:00 pm – 11:00 pm) = \$10.10 per evening

Covered Walkway: @ \$.41 per hour x 5 hours (6:00 pm – 11:00 pm) = \$2.05 per evening

**Total Per Evening: \$35.55 per evening**

#### Per Week

Total per week: **\$177.75** (based on 6:00 pm – 11:00 pm, Monday-Friday)

#### Per Month

Total per month: **\$711.00** (based on 6:00 pm – 11:00 pm, Monday-Friday x 4 work weeks)

\* Using a blended CEC rate of cost per KWH, Taxes and Power Cost Adjustment

Comparison of the past seven fiscal years (FY) and current FY

FY	Electrical Budget	Electrical Expense	Square Footage	Electricity Used (KWh)
06/07	\$5,562,813	\$5,788,000	5,302,739	N/A
07/08	\$6,380,156	\$6,372,000	5,668,945	65,550,682
08/09	\$8,234,793 *	\$6,969,000	6,105,489	58,961,908
09/10	\$8,933,630 *	\$6,972,000	6,131,627	64,501,548
10/11	\$6,897,600	\$7,357,000	6,208,052	79,772,521
11/12	\$7,659,700	\$7,122,000	6,208,731	62,632,751
12/13	\$7,659,700 (current FY)	\$7,083,000 (FY projected)	<u>6,226,341</u>	<u>66,491,268 (projected)</u>
<b>Totals</b>	\$2,096,887 (increase)	\$1,295,000 (increase)	923,602 (increase in SF)	940,586 (increase) (no data for FY 06/07)

Comparison of current FY to Proposed FY 13/14

FY	Electrical Budget	Electrical Expense	Square Footage	Electricity Used (KWh)
12/13	\$7,659,700 (current FY)	\$7,083,000 (FY projected)	6,226,341	66,491,268 (projected)
13/14	\$7,290,000 (proposed)	N/A	<u>6,230,513 (proposed)</u>	N/A
<b>Totals</b>	\$ 369,700 (decrease)	N/A	4,172 (increase in SF)	N/A

**NOTES:**

Actual expense has only increased \$1.295 million over the past 7 fiscal years, with an increase of almost ONE million square feet of building space. In addition, 200+/- acres have been added, with most acreage having exterior lighting, i.e. parking areas, common areas, walkways, athletic fields, etc.

Some of our power costs are uncontrollable costs. The District, as do all customers, pay in addition to the normal Kilowatt per hour charge, a Power Cost Adjustment (PCA), Fuel charges, Environmental Charges, Customer Charges, etc.

\* Utility companies were predicting a 25% increase in power costs. Although costs did increase, 25% was not reached.