

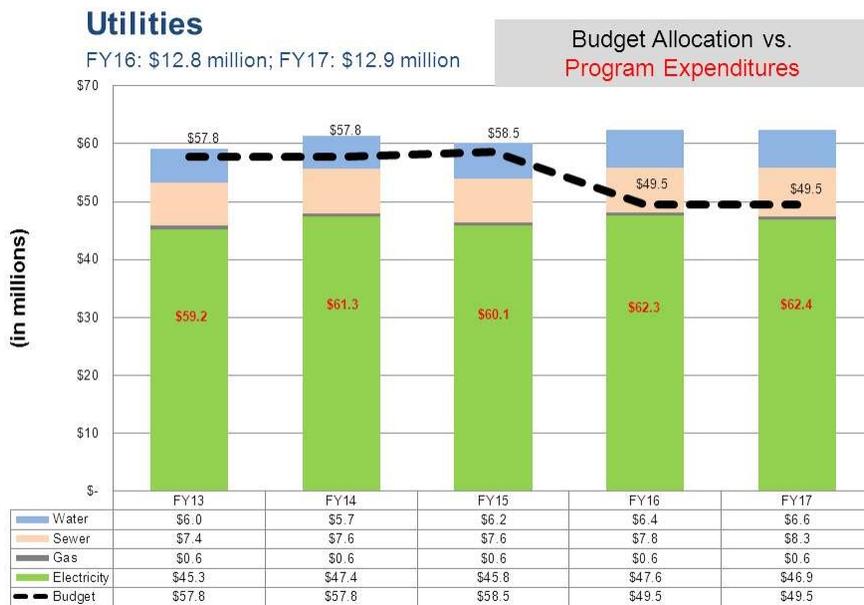
Utilities Update

Presentation to the Board of Education
 Finance & Infrastructure Committee Meeting
 December 16, 2014



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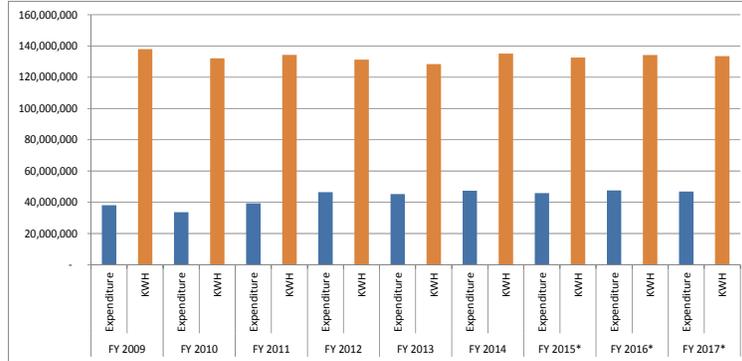
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Electricity Usage vs Expenditures



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015*	FY 2016*	FY 2017*
Electricity	\$38,120,610	\$33,687,034	\$39,332,037	\$46,447,297	\$45,250,093	\$47,408,457	\$45,848,639	\$47,589,136	\$46,209,292
KWH	138,028,142	132,122,508	134,335,508	131,231,755	128,432,996	135,095,343	132,582,704	134,267,891	133,483,309

* Estimated electricity usage and expenditures for FY 2015, FY 2016, and FY 2017.

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Utility Escalators

- More facilities and classrooms with air conditioning
- Constructing more schools, classrooms, and facilities
- Inflation
- Highest impact on electricity usage:
 - lights
 - air conditioning
 - electronics

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PV Pilot

Island	Total Projects	NEMs Pending	Construction Phase	Construction Completed
Oahu	32	8	11	21
Kauai	15	0	12	3

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CIP Lighting Upgrade Projects

Consists of:

- A) Replacing older, less efficient T-12 fluorescent lighting fixtures with T-8 lamps campus-wide in non-classroom areas.
 - B) Gyms with traditional HID lights will be replaced with T5 fluorescent lights.
-
- Phase 1: Maui – Completion March 2015
 - Phase 2: Hawaii Island – TBD (Construction dependent on availability of CIP funds)

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Ka Hei Initiative

- Photovoltaic Installation
- Net-zero Campus
- Lighting Retrofit
- Plug Load Controls
- STEM Professional Development

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Contingency Plans

- Stop utility payments until following Fiscal Year, but incur 1.5% penalty

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Questions?

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