

PROPOSAL 2a - £1M FOR INVESTMENT 2017-18 (£1M budget figure in Red)

Lamp Type	Number	Number of units in Conflicted Area	Proposal 2: 2017-18	Remaining units in Conflicted Area	Like-for-Like Replacement					
					Initial Unit Cost	Annual Energy (kWh)	Annual Energy Cost (£)	Unit Cost for 20 Years	Energy Cost for 20 Years	20 year Whole Life Cost
250 High Pressure Sodium	864	698	698	0	£120,754	876,737	£99,947	£221,266	£1,998,932	£2,220,198
150 High Pressure Sodium	3,533	1,636	1,636	0	£269,940	1,228,865	£140,091	£492,436	£2,801,814	£3,294,250
100 High Pressure Sodium	1,187	252	252	0	£33,516	119,881	£13,666	£64,764	£273,319	£338,083
135 Low Pressure Sodium	286	152	152	0	£25,536	112,904	£12,871	£48,032	£257,427	£305,459
90 Low Pressure Sodium	327	106	106	0	£14,310	53,966	£6,152	£28,302	£123,045	£151,347
55 Low Pressure Sodium	1,700	0	1,700	0	£221,000	524,960	£59,840	£425,000	£1,196,800	£1,621,800
Totals	7,897		4544	0	£ 685,056	2,917,313	£332,567	£1,279,800	£6,651,337	£7,931,137
					Mtce Cost		£ 594,744			

Reference Figures for Comparison with Conventional Units with Proposal 2a

Lamp Type	Number	Number of units in Conflicted Area	Proposal 2: 2017-18	Remaining units in Conflicted Area	CPO (Cosmopolis) Replacement					
					Initial Unit Cost	Annual Energy (kWh)	Annual Energy Cost (£)	Unit Cost for 20 Years	Energy Cost for 20 Years	20 year Whole Life Cost
250 High Pressure Sodium	864	698	698	0	£207,306	457,302	£52,132	£341,322	£1,042,649	£1,383,971
150 High Pressure Sodium	3,533	1,636	500	1136	£148,500	327,581	£37,344	£244,500	£746,884	£991,384
100 High Pressure Sodium	1,187	252	252	0	£78,624	104,108	£11,868	£143,136	£237,366	£380,502
135 Low Pressure Sodium	286	152	152	0	£45,144	99,584	£11,353	£74,328	£227,053	£301,381
90 Low Pressure Sodium	327	106	106	0	£33,072	43,791	£4,992	£60,208	£99,845	£160,053
55 Low Pressure Sodium	1,700	0	1,700	0	£494,700	482,399	£54,993	£916,300	£1,099,869	£2,016,169
Totals	7,897		3,408	1,136	£1,007,346	1,514,766	£172,683	£1,779,794	£3,453,666	£5,233,460
					Mtce Cost		£772,448			

Lamp Type	Number	Number of units in Conflicted Area	Proposal 2a: 2018-19	Remaining units in April 2019	Like-for-Like Replacement		
					Initial Unit Cost	Annual Energy (kWh)	Annual Energy Cost (£)
250 High Pressure Sodium	864	698	698	166	£120,754	876,737	£99,947
150 High Pressure Sodium	3,533	1,636	300	3233	£49,500	225,342	£25,689
100 High Pressure Sodium	1,187	252	252	935	£33,516	119,881	£13,666
135 Low Pressure Sodium	286	152	152	134	£25,536	112,904	£12,871
90 Low Pressure Sodium	327	106	106	221	£14,310	53,966	£6,152
55 Low Pressure Sodium	1,700	0	1,700	0	£221,000	524,960	£59,840
Totals	7,897		3,208	4,689	£ 464,616	1,913,790	£218,165

Lamp Type	Number	Number of units in Conflicted Area	Proposal 2a: 2017-18	Remaining units in Conflicted Area	LED Replacement					
					Initial Unit Cost	Annual Energy (kWh)	Annual Energy Cost (£)	Unit Cost for 20 Years	Energy Cost for 20 Years	20 year Whole Life Cost
250 High Pressure Sodium	864	698	0	698	£0	0	£0	£0	£0	£0
150 High Pressure Sodium	3,533	1,636	400	1236	£320,000	145,220	£16,555	£320,000	£331,103	£651,103
100 High Pressure Sodium	1,187	252	252	0	£201,600	25,238	£2,877	£201,600	£57,543	£259,143
135 Low Pressure Sodium	286	152	152	0	£121,600	76,116	£8,677	£121,600	£173,543	£295,143
90 Low Pressure Sodium	327	106	106	0	£84,800	38,483	£4,387	£84,800	£87,742	£172,542
55 Low Pressure Sodium	1,700	0	1,700	0	£289,000	170,255	£19,414	£289,000	£388,280	£677,280
Totals	7,897		2,610	1,934	£1,017,000	455,313	£51,911	£1,017,000	£1,038,211	£2,055,211
					Mtce Cost		£0			

Lamp Type	Number	Number of units in Conflicted Area	Proposal 3a: 2018-19	Remaining units in April 2019	Like-for-Like Replacement		
					Initial Unit Cost	Annual Energy (kWh)	Annual Energy Cost (£)
250 High Pressure Sodium	864	698	166	0	£28,718	208,508	£23,770
150 High Pressure Sodium	3,533	1,636	1366	1,867	£225,390	1,026,057	£116,971
100 High Pressure Sodium	1,187	252	935	0	£124,355	444,798	£50,705
135 Low Pressure Sodium	286	152	134	0	£22,512	99,534	£11,347
90 Low Pressure Sodium	327	106	221	0	£29,835	112,513	£12,827
55 Low Pressure Sodium	1,700	0	0	0	£0	0	£0
Totals	7,897		2822	1,867	£ 430,810	1,891,410	£215,619

PROPOSAL 3a - £2M FOR INVESTMENT 2018-19 (follow on from Proposal 2a)

Lamp Type	Number	Number of units in Conflicted Area	Proposal 2a: 2017-18	CPO (Cosmopolis)/ LED Replacement						Remaining units in Conflicted Area	Proposal 3a First Tranche	Remaining Residual Stock	Proposal 3a - Remaining Investment	Proposal 3a - Remaining Stock	CPO (Cosmopolis)/ LED Replacement			Remaining Stock April 2019	Remaining investment required
				Initial Unit Cost	Annual Energy (kWh)	Annual Energy Cost (£)	Unit Cost for 20 Years	Energy Cost for 20 Years	20 year Whole Life Cost						Initial Unit Cost	Annual Energy (kWh)	Annual Energy Cost (£)		
250 High Pressure Sodium	864	698	698	£207,306	457,302	£52,132	£341,322	£1,042,649	£1,383,971	0	£0	166		166	£49,302	108,757	£12,398	0	£ -
150 High Pressure Sodium	3,533	1,636	300	£240,000	108,915	£12,416	£240,000	£248,327	£488,327	1336	£1,068,800	1,897	£931,200	30	£24,000	495,928	£56,536	1867	£ 1,493,600
100 High Pressure Sodium	1,187	252	252	£201,600	25,238	£2,877	£201,600	£57,543	£259,143	0	£0	935		935	£748,000	93,642	£10,675	0	£ -
135 Low Pressure Sodium	286	152	152	£45,144	99,584	£11,353	£74,328	£227,053	£301,381	0	£0	134		134	£39,798	87,792	£10,008	0	£ -
90 Low Pressure Sodium	327	106	106	£33,072	43,791	£4,992	£60,208	£99,845	£160,053	0	£0	221		221	£68,952	91,301	£10,408	0	£ -
55 Low Pressure Sodium	1,700	0	1,700	£289,000	170,255	£19,414	£289,000	£388,280	£677,280	0	£0	0		0	£0	0	£0	0	£ -
Totals	7,897		3,208	£1,016,122	905,087	£103,185	£1,206,458	£2,063,697	£3,270,155		£1,068,800	3,353		1,486	£930,052	877,419	£100,026		£ 1,493,600
					SAVING	SAVING	Mtce Cost											SAVINGS	SAVINGS
					1,008,703	£114,980	£190,336											1,013,991	£115,593