

Colorado Springs Utilities
2017 Municipal Government Street Lighting

SCHEDULE 1
STREETLIGHT COST OF SERVICE

Line No.	Description	Municipal Government Street Lighting by Resolution	Electric Service Street Lighting	Total Street Lighting	Allocation Factor
<u>(a)</u>	<u>(b)</u>	<u>(c)</u>	<u>(d)</u>	<u>(e)</u>	<u>(f)</u>
1	Functional Expenditures				
2	Operation and Maintenance	\$ 884,272	\$ 33,269	\$ 917,541	O&M
3	Administrative and General	778,859	24,419	803,278	A&G
4	Debt Service	888,805	-	888,805	Debt Service
5	Cash Funded Capital	656,540	88,400	744,940	CFC
6	Additions to Cash	(893,893)	22,001	(871,892)	SL Function AC
7	Less: Revenue Credits	15,542	9,112	24,654	Rev Credit
8	Total Functional Expenditures	\$ 2,299,041	\$ 158,976	\$ 2,458,018	
9	Class (Cost Classification)				
10	Generation Non-Fuel:				
11	Energy	\$ 447,186	\$ 26,369	\$ 473,555	Energy for Load
12	Transmission:				
13	Energy	71,119	4,194	75,313	Energy for Load
14	Distribution:				
15	Substation				
16	Demand	87,969	5,187	93,156	NCP
17	Line - Primary				
18	Demand	292,234	17,232	309,466	NCP
19	Line - Secondary				
20	Demand	63,317	3,734	67,051	NCP
21	Customer	5,038	432	5,471	Cust-Pole Count
22	Electric Service, Meters, and Installation:				
23	Customer	21,204	-	21,204	Cust Count-SL 2/3
24	Customer:				
25	Customer	-	11,465	11,465	Cust-Billing
26	PILT:				
27	Energy	131,485	7,753	139,238	Energy Sales
28	Total Class (Cost Classification)	\$ 1,119,552	\$ 76,366	\$ 1,195,919	
29	Total Cost of Service	\$ 3,418,594	\$ 235,343	\$ 3,653,936	
30	Fuel	656,546	56,343	712,890	
31	Total Street Lighting	\$ 4,075,140	\$ 291,686	\$ 4,366,826	

Note: Immaterial differences may occur due to rounding.