

Colorado Springs Utilities
2026 Municipal Government Street Lighting

WORKSHEET - STREET LIGHTING COST OF SERVICE

Line No.	Description	2025 Municipal Government Street Lighting by Resolution	2026 Municipal Government Street Lighting by Resolution	Difference
(a)	(b)	(c)	(d)	(e)
1	Direct Functional Expenditures			
2	Operation and Maintenance	\$ 1,164,437	\$ 1,298,777	\$ 134,340
3	Administrative and General	1,149,280	1,164,125	14,845
4	Debt Service	529,568	481,051	(48,517)
5	Cash Funded Capital	890,792	759,618	(131,175)
6	Additions to Cash	(684,625)	(303,476)	381,149
7	Less: Revenue Credits	22,335	45,563	23,228
8	Total Functional Expenditures	\$ 3,027,118	\$ 3,354,532	\$ 327,414
9	Class (Cost Classification)			
10	Generation Non-Fuel:			
11	Energy	\$ 374,650	\$ 374,650	\$ -
12	Transmission:			
13	Energy	91,996	91,996	-
14	Distribution:			
15	Substation			
16	Demand	102,031	102,031	-
17	Line - Primary			
18	Demand	440,546	440,546	-
19	Line - Secondary			
20	Demand	95,452	95,452	-
21	Customer	9,873	9,873	-
22	Electric Service, Meters, and Installation:			
23	Customer	30,749	30,749	-
24	Customer:			
25	Customer	-	-	-
26	Surplus Payments to the City:			
27	Energy	125,086	125,086	-
28	Total Class (Cost Classification)	\$ 1,270,383	\$ 1,270,383	\$ -
29	Total Cost of Service	4,297,500	4,624,914	327,414
30	Fuel	788,296	816,887	28,591
31	Total Street Lighting	\$ 5,085,796	\$ 5,441,801	\$ 356,005

Note: Immaterial differences may occur due to rounding.