

**Public Lighting Authority**  
**Fiscal Year Budget**  
**July 1, 2018 - June 30, 2019**

**Revenue:**

Interlocal Agreement Fees	\$ 10,500,000	
Utility User Tax Revenue	12,500,000	
Other Income	<u>500,000</u>	
<b>Total Revenue</b>		<b>\$ 23,500,000</b>

**Expenses:**

General Operations	\$ 2,905,100	***
Street Light Maintenance	11,530,350	
Luminaire Washing & Tree trimming	400,000	
Materials	1,200,000	
Debt Service on Bond Issued	12,069,650	
Capital Improvements Expense	<u>1,000,000</u>	
<b>Total Expenses</b>		<b>\$ 29,105,100</b>

**General Operations \*\*\***

Salaries & Benefits	\$ 775,000
Insurance	265,000
Professional Fees	775,000
Occupancy	230,000
Office Expenses	90,100
Public & Community Relations	25,000
Auto Expenses	60,000
Other Expenses	25,000
<b>Total General Operations</b>	<u><u>\$ 2,245,100</u></u>