

Street Lighting Revenue Budget 10/11-17/18

	2010-11	2011-12	2012-13	2013-14
Employees	73,628	70,096	70,014	70,289
Energy	325,278	383,397	374,485	377,662
Maintenance	353,473	265,120	367,745	373,110
Total	752,379	718,612	812,244	821,061
		SALIX Loan of £315,000 to install monitoring equipment on 5,600 units - Interest free loan repayment of £52,500 over 6 years. Loan will be paid off in 17-18		

	2010-11	2011-12	2012-13	2013-14
Street Lighting Capital Budget	118,000.00	118,000.00	150,000.00	153,750.00

APPENDIX 1

2014-15	2015-16	2016-17	2017-18
49,409	50,015	51,273	51,710
272,934	277,847	357,847	357,847
316,558	322,255	322,255	314,255
638,901	650,117	731,375	723,812
Mandate savings of £180,000 were approved.		SALIX I2S Loan of £433,500 to install 1,700 LEDS - Interest free loan repayment of £43,350 over 10 years. First repayment in 17-18.	

2014-15	2015-16	2016-17	2017-18
121,463.00	171,408.00	171,408.00	171,408.00