

# City of Biddeford, Maine

## FY2017

Budget: Street & Traffic Lights

Account Number: 21150

	FY14	FY15	FY15	FY16	FY16	FY2017
Spent						
Budget						
Yr to Date Spent thru 3/14/2016						
Dept Head						
Manager's Rec						
City Council Rec						

	FY14	FY15	FY15	FY16	FY16	FY2017
Personal Services:	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$391,036	\$390,000	\$457,324	\$400,000	\$265,234	\$440,000
Operating Costs	\$16,473	\$5,000	\$35,217	\$15,000	\$11,449	\$20,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0

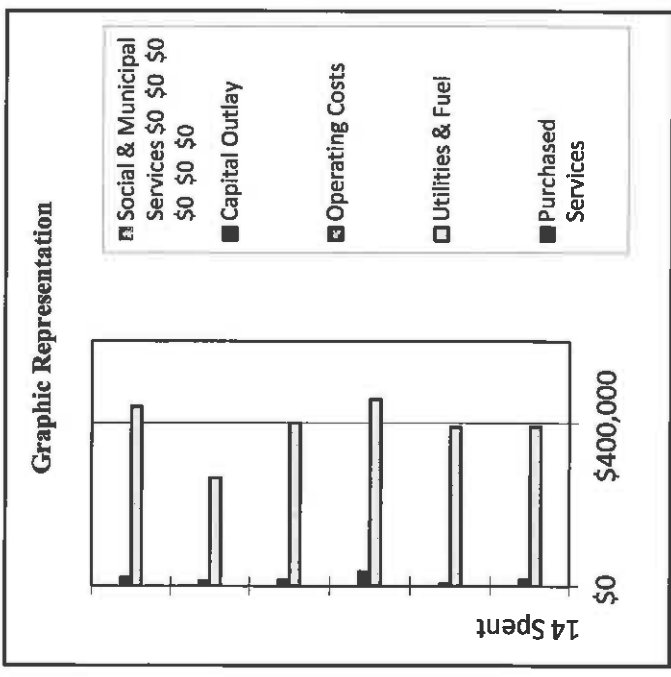
**TOTALS: \$407,509 \$395,000 \$492,541 \$415,000 \$276,683 \$460,000 \$460,000 \$0**



**FRINGE BENEFIT IMPACT (Estimated):**

	FICA	FICA
Workers Comp	\$0	\$0
Health Insurance	\$0	\$0
Retirement	\$0	\$0
Unemployment	\$0	\$0
Other Insurance	\$0	\$0
# of Full Time Employees	0.00	\$0

Total Fringe Benefit Impact



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$400,000	\$440,000	\$40,000	10.00%
Operating Costs	\$15,000	\$20,000	\$5,000	33.33%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$415,000</b>	<b>\$460,000</b>	<b>\$45,000</b>	<b>10.84%</b>

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60400	Electricity	\$391,036	\$390,000	\$457,324	\$400,000	\$400,000	\$265,234	\$440,000	\$440,000
<b>Totals</b>		<b>\$391,036</b>	<b>\$390,000</b>	<b>\$457,324</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$265,234</b>	<b>\$440,000</b>	<b>\$440,000</b>

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60452	Operating Equip Repair	\$16,473	\$5,000	\$35,217	\$15,000	\$11,449	\$20,000	\$20,000	
<b>Totals</b>		<b>\$16,473</b>	<b>\$5,000</b>	<b>\$35,217</b>	<b>\$15,000</b>	<b>\$11,449</b>	<b>\$20,000</b>	<b>\$20,000</b>	



## Fiscal Year 2017 Budget Request

March 14, 2016

Department: Street & Traffic Lights

Account Title: Electricity Expense

Department Number: 21150

Account Number: 60400

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$391,035.96	\$390,000.00	\$457,324.05	\$ 400,000.00	\$440,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$440,000.00	\$440,000.00		\$40,000.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Street lights	CMP, ave.	\$28,000/month		\$336,000
	Constellation, ave.	\$7,200/month		\$86,400
Traffic lights, 20	CMP, ave.	\$850/month		\$10,200
		\$500/month		\$6,000
Holiday lights	Constellation	\$1,500/year		\$1,500

*working to replace all with LED lighting by fall of 2016; if occur, should reduce the budget however, funding should remain same in the event the project gets delays*



## Fiscal Year 2017 Budget Request

March 14, 2016

**Department:** Street & Traffic Lights

Account Title: Operating Equip Repair Exp

Department Number: 21150

Account Number: 60452

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$16,472.69	\$5,000.00	\$35,217.34	\$ 15,000.00	\$15,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,000.00	\$20,000.00		\$5,000.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

*will investigate joint services division for this service with Saco and potentially others during the next year*