

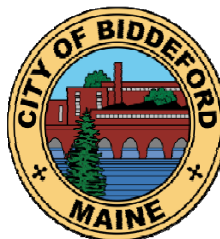
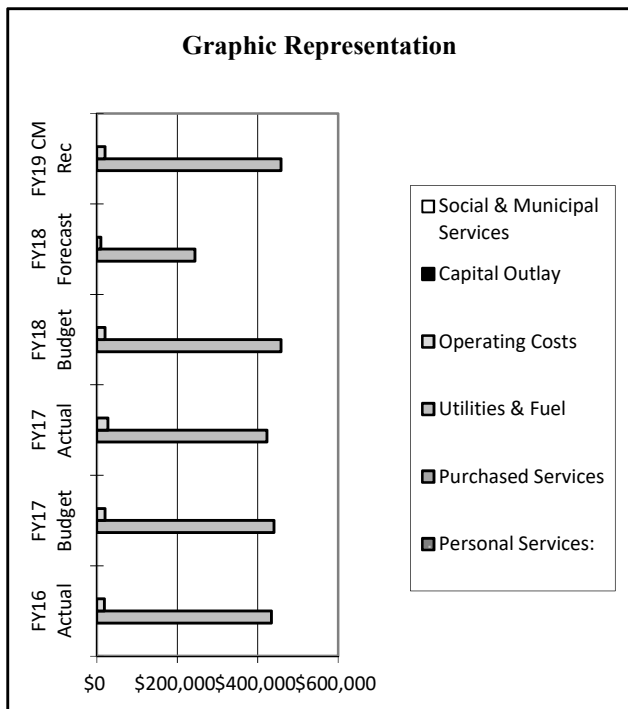
City of Biddeford, Maine

FY2019

Budget: Street & Traffic Lights

Account Number: 21150

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$433,934	\$440,000	\$423,048	\$457,740	\$243,830	\$457,740	\$457,740
Operating Costs	\$18,374	\$20,000	\$26,877	\$20,000	\$10,084	\$20,000	\$20,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$452,307	\$460,000	\$449,924	\$477,740	\$253,914	\$477,740	\$477,740



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$0
Workers Comp	\$0
Health Insurance	\$0
Retirement	\$0
Unemployment	\$0
Other Insurance	\$0
Total Fringe Benefit Impact	\$0
# of Full Time Employees	0.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$457,740	\$457,740	\$0	\$0
Operating Costs	\$20,000	\$20,000	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$477,740	\$477,740	\$0	0.0%

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$433,934	\$440,000	\$423,048	\$457,740	\$243,830	\$457,740	\$457,740
Totals		\$433,934	\$440,000	\$423,048	\$457,740	\$243,830	\$457,740	\$457,740

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60452	Operating Equip Repair Exp	\$18,374	\$20,000	\$26,877	\$20,000	\$10,084	\$20,000	\$20,000
Totals		\$18,374	\$20,000	\$26,877	\$20,000	\$10,084	\$20,000	\$20,000



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Street & Traffic Lights

Account Title: Electricity Expense

Department Number: 21150

Account Number: 60400

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$433,933.59	\$440,000.00	\$423,047.50	\$457,740.00	\$425,207.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$457,740.00	\$457,740.00		\$0.00

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.

<u>Decs</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Street Lights (CMP ave)	12	\$29,300.00	\$351,600.00
Steet Lights (Constellation ave)	12	\$7,350.00	\$88,200.00
Traffic Lights (CMP)	12	\$850.00	\$10,200.00
Traffic Lights (Constallation)	12	\$520.00	\$6,240.00
Holiday Lights (Constellation ave)	1	\$1,500.00	\$1,500.00
			\$457,740.00

No rate increase anticipated for FY2019



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Street & Traffic Lights

Account Title: Operating Equip Repair Exp

Department Number: 21150

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$18,373.58	\$20,000.00	\$26,876.71	\$20,000.00	\$20,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,000.00	\$20,000.00		\$0.00

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.



Contingency line for repair of traffic lights and city-owned streetlights.

FY	Expense
FY2011	\$10,936.84
FY2011	\$14,998.45
FY2013	\$7,483.15
FY2014	\$16,472.69
FY2015	\$35,217.34
FY2016	\$18,373.58
FY2017	\$26,876.71
 Average	 \$18,622.68
Median	\$16,472.69
Maximum	\$35,217.34

The "2018 Est Expended" cell shows 100% expenditure due to unexpected nature of the contingency