

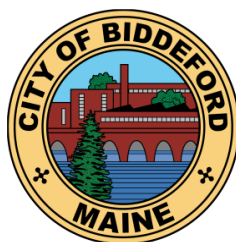
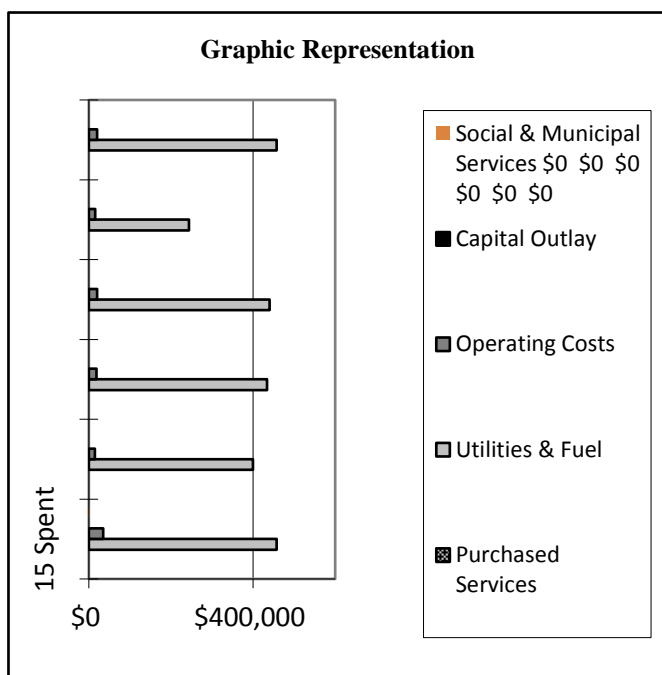
City of Biddeford, Maine

FY2018

Budget: Street & Traffic Lights

Account Number: 21150

| | FY15 | FY16 | FY16 | FY17 | FY17 | FY2018 | | |
|-----------------------------|------------------|------------------|------------------|------------------|-----------------------------------|------------------|------------------|------------------|
| | Spent | Budget | Spent | Budget | Yr to Date Spent thru 3/1/2017 | Dept Head | Manager's Rec | City Council Rec |
| Personnel Services: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchased Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utilities & Fuel | \$457,324 | \$400,000 | \$433,934 | \$440,000 | \$244,225 | \$457,740 | \$457,740 | |
| Operating Costs | \$35,217 | \$15,000 | \$18,374 | \$20,000 | \$15,615 | \$20,000 | \$20,000 | |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Social & Municipal Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTALS: | \$492,541 | \$415,000 | \$452,307 | \$460,000 | \$259,840 | \$477,740 | \$477,740 | \$0 |



Total Fringe Benefit Impact

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

| | FY17 Budget | FY18 Manager's Rec | Dollar Change | Percentage Change |
|-----------------------------|------------------|-----------------------|------------------|----------------------|
| Personal Services: | \$0 | \$0 | \$0 | N/A |
| Purchased Services | \$0 | \$0 | \$0 | N/A |
| Utilities & Fuel | \$440,000 | \$457,740 | \$17,740 | \$0 |
| Operating Costs | \$20,000 | \$20,000 | \$0 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | N/A |
| Social & Municipal Services | \$0 | \$0 | \$0 | N/A |
| TOTALS: | \$460,000 | \$477,740 | \$17,740 | 3.9% |

FY2018 Utilities & Fuel

| Account Number | Description | FY15 Spent | FY16 Budget | FY16 Spent | FY17 Budget | FY17 Yr to Date Spent | FY2018 | |
|-------------------|---------------------|------------------|------------------|------------------|------------------|--------------------------|------------------|------------------|
| | | | | | | | Dept Head | Mgr's Rec |
| 60400 | Electricity Expense | \$457,324 | \$400,000 | \$433,934 | \$440,000 | \$244,225 | \$457,740 | \$457,740 |
| Totals | | \$457,324 | \$400,000 | \$433,934 | \$440,000 | \$244,225 | \$457,740 | \$457,740 |

FY2018 Other Operating Costs

| Account Number | Description | FY15 Spent | FY16 Budget | FY16 Spent | FY17 Budget | FY17 Yr to Date Spent | FY2018 | |
|-------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|--------------------------|-----------------|-----------------|
| | | | | | | | Dept Head | Mgr's Rec |
| 60452 | Operating Equip Repair Exp | \$35,217 | \$15,000 | \$18,374 | \$20,000 | \$15,615 | \$20,000 | \$20,000 |
| Totals | | \$35,217 | \$15,000 | \$18,374 | \$20,000 | \$15,615 | \$20,000 | \$20,000 |



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Street & Traffic Lights

Account Title: Electricity Expense

Department Number: 21150

Account Number: 60400

| FY2015 Actual | FY 2016 Budget | FY 2016 Actual | FY 2017 Budget | FY 2017 Est. Expended |
|------------------|-------------------|-------------------|-------------------|--------------------------|
| \$457,324.05 | \$400,000.00 | \$433,933.59 | \$440,000.00 | \$440,000.00 |

| FY-2018 Budget | Department Request | City Mgr Recommendation | Council Action | Increase (Decrease) |
|-------------------|-----------------------|----------------------------|-------------------|------------------------|
| | \$ 457,740.00 | \$457,740.00 | | \$17,740.00 |

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 | 12 | \$ | 29,300.00 | \$ | 351,600.00 |
| | Constellation, ave | 12 | \$ | 7,350.00 | \$ | 88,200.00 |
| Traffic lights, 20 | CMP, ave | 12 | \$ | 850.00 | \$ | 10,200.00 |
| | | 12 | \$ | 520.00 | \$ | 6,240.00 |
| Holiday lights | Constellation | 1 | \$ | 1,500.00 | \$ | 1,500.00 |
| | | | | | | \$ 457,740.00 |

Plan under review for replacing all street lights with LEDs. Conversion will use savings to finance the project therefore even though there will be equipment savings, and savings in electricity supply and delivery, the budget equipment lease savings will be offset by the finance payment. Estimating savings is premature until the audit is complete and there is a decision to move forward. Audit planned for Spring 2017.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Street & Traffic Lights

Account Title: Operating Equip Repair Exp

Department Number: 21150

Account Number: 60452

| FY2015 Actual | FY 2016 Budget | FY 2016 Actual | FY 2017 Budget | FY 2017 Est. Expended |
|------------------|-------------------|-------------------|-------------------|--------------------------|
| \$35,217.34 | \$15,000.00 | \$18,373.58 | \$20,000.00 | \$20,000.00 |

| FY-2018 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.

| | | |
|---------------------|----|-----------|
| Expenses for FY2011 | \$ | 10,936.84 |
| Expenses for FY2012 | \$ | 14,998.45 |
| Expenses for FY2013 | \$ | 7,483.15 |
| Expenses for FY2014 | \$ | 16,472.69 |
| Expenses for FY2015 | \$ | 35,217.34 |
| Expenses for FY2016 | \$ | 18,373.58 |
| | | |
| Median | \$ | 15,735.57 |
| Average | \$ | 17,247.01 |
| Maximum | \$ | 35,217.34 |

Potential increased maintenance if the City converts all lights to LED. The City would own and maintain or contract with a service provider for maintenance and repair.