

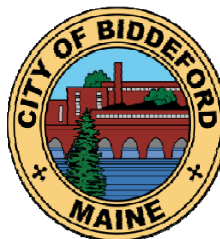
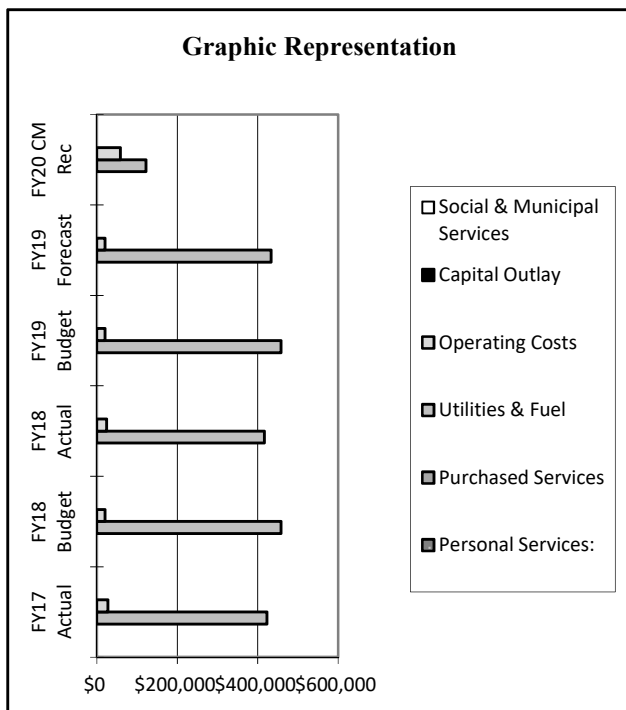
City of Biddeford, Maine

FY2020

Budget: Street & Traffic Lights

Account Number: 21150

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						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	\$423,048	\$457,740	\$416,082	\$457,740	\$212,073	\$122,017	\$122,017
Operating Costs	\$26,877	\$20,000	\$24,278	\$20,000	-\$3,809	\$58,000	\$58,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$449,924	\$477,740	\$440,359	\$477,740	\$208,264	\$180,017	\$180,017



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

	FY19 Budget	FY20 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	\$122,017	-\$335,723	-\$1
Operating Costs	\$20,000	\$58,000	\$38,000	190.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$477,740	\$180,017	-\$297,723	-62.3%

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$423,048	\$457,740	\$416,082	\$457,740	\$212,073	\$122,017	\$122,017
Totals		\$423,048	\$457,740	\$416,082	\$457,740	\$212,073	\$122,017	\$122,017

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60452	Operating Equip Repair Exp	\$26,877	\$20,000	\$24,278	\$20,000	(\$3,809)	\$58,000	\$58,000
Totals		\$26,877	\$20,000	\$24,278	\$20,000	-\$3,809	\$58,000	\$58,000



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Street & Traffic Lights

Account Title: Electricity Expense

Department Number: 21150

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$423,047.50	\$457,740.00	\$416,081.57	\$457,740.00	\$433,426.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$122,017.00	\$122,017.00		(\$335,723.00)

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.

¹Cost for streetlight electricity expense, post-LED installation \$122,017.00

¹The savings is partially offset by an additional cost for annual maintenance of fixtures now under City ownership and finance charges on the debt (principal and interest). The net savings is conservatively estimated to be \$135,000/yr through the finance term of 10 years.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Street & Traffic Lights

Account Title: Operating Equip Repair Exp

Department Number: 21150

Account Number: 60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$26,876.71	\$20,000.00	\$24,277.76	\$20,000.00	\$20,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 58,000.00	\$58,000.00		\$38,000.00

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.

<i>Desc</i>	<i>Budget</i>
Contingency line for street signal repairs	\$ 20,000.00
¹ Contingency Line for streetlight maintenence and repairs due to purchase and subsequent ownership of streetlights	\$ 38,000.00
	\$ 58,000.00

¹Maintenance and repair costs have been factored into the P&S financials for the streetlights. Although this line has increased, the net savings within the budget is \$135,000/yr.