

11/25/2013
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TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST

STREET LIGHTING EXPENSE				

EXPENSES				

0142452 520410 ELECTRICITY SIGNALS	4,983.22	2,691.33	6,632.00	<u>6,632.00</u>
0142452 520420 STREET LIGHTING	37,081.43	30,418.87	37,411.00	<u>37,411.00</u>
0142452 520430 REPAIR SIGNALS	3,614.34	309.00	8,000.00	<u>8,000.00</u>
TOTAL STREET LIGHTING EXPENSE	45,678.99	33,419.20	52,043.00	<u>52,043.00</u>

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: DPW STREET LIGHTING					
	FY12 ACTUAL	FY13 BUDGET	FY14 REQUEST	FY15 REQUEST	TA RECMD
SALARIES					
EXPENSES	\$45,678.99	\$62,043.00	\$52,043.00	\$52,043.00	
TOTALS	\$45,678.99	\$62,043.00	\$52,043.00	\$52,043.00	
<p>BUDGET COMMENTS:</p> <p>Decreased - \$10,000.00 for FY14</p>					

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: STREET LIGHTING		BUDGET # 142452	
CODE	DESCRIPTION	BUDGET REQUEST	
142452			
520410	Signals - Main / Plain Main / Pleasant Main / Millston Main / Park Pedestrian crossing / flashing lights Flashing warning beacons Flashing signals (red / yellow) at Pleasant / Village Flashing signals at bridges	\$6,632.00	
520420	Street Lighting - 455 sodium street lights 88 ornamental street lights	\$30,000.00 \$7,411.00	
520430	Repairs - Repairs to signals and street lights	\$8,000.00	
TOTAL		\$52,043.00	