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TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

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GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST

STREET LIGHTING EXPENSE				

EXPENSES				

0142452 520410 ELECTRICITY SIGNALS	3,180.79	7,902.34	6,632.00	<u>6,632.00</u>
0142452 520420 STREET LIGHTING	37,444.92	36,193.11	47,411.00	<u>47,411.00</u>
0142452 520430 REPAIR SIGNALS	7,179.60	6,417.41	8,000.00	<u>8,000.00</u>
TOTAL STREET LIGHTING EXPENSE	47,805.31	50,512.86	62,043.00	<u>62,043.00</u>

Form 1

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: DPW STREET LIGHTING					
	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	TA RECMD
SALARIES					
EXPENSES	\$47,805.31	\$50,512.86	\$62,043.00	\$62,043.00	
TOTALS	\$47,805.31	\$50,512.86	\$62,043.00	\$62,043.00	
BUDGET COMMENTS:					
Town plans on removing 14 N-Star Street lights					
Town plans on painting Traffic Lights Main Street at Pleasant, Park Road, Plain Street and Milliston Road.					

TOWN OF MILLIS FISCAL YEAR 2013 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	\$40,000.00 \$7,411.00	
520430	Repairs - Repairs to signals and street lights	\$8,000.00	
TOTAL		\$62,043.00	