

Town of Millis
Fiscal Year 2018 Requests
Form 3

	FY 2018 DEPARTMENT REQUEST	Expenses as of 9/26/2017
STORMWATER FUND		
STORMWATER SALARY		
SALARIES		
SALARY DEPARTMENT HEAD		
SALARY CLERICAL	\$7,035.60	\$1,428.79
WAGES	\$43,992.00	
WAGES OVERTIME	\$1,000.00	
TOTAL STORWATER FUND SALARIES	\$52,027.60	\$50,598.81 Balance
STORMWATER		
STORMWATER FUND EXPENSES		
EXPENSES		
SERVICES ENGINEERING	\$64,000.00	\$42,600.00
VEHICLE SUPPLY / REPAIR	\$10,000.00	
TRAINING	\$4,000.00	
PUBLIC EDUCATION & OUTREACH PROGRAM	\$12,000.00	
TESTING	\$10,000.00	
INSPECTIONS	\$23,000.00	
MISC EXPENSE	\$4,297.50	
ADMINISTRATIVE EXPENSE (Benefits)	\$15,306.00	
TOTAL STORWATER FUND EXPENSES	\$142,603.50	\$100,003.50 Balance
TOTAL STORWATER FUND SALARIES	\$52,027.60	
TOTAL STORWATER FUND EXPENSES	<u>\$142,603.50</u>	<u>Budget</u>
TOTAL	\$194,603.10	\$150,574.33 Balance