

STREET SWEEPING
(Reviewed by Council 06/29/11)

	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
PERSONNEL										
Salaries	17,758	18,170	15,531	13,200	13,200	16,300	16,600	16,600		16,600
Overtime	2,545	3,500	2,171	4,000	4,000	8,500	6,000	6,000		6,000
FICA *	246	256	210	300	300	300	300	300		300
PERS	2,976	3,016	2,585	2,200	2,200	3,000	3,300	3,300		3,300
Fringe Benefits	2,906	3,887	4,164	3,800	3,800	6,000	4,700	4,700		4,900
Total Employee Services	26,431	28,829	24,661	23,500	23,500	34,100	30,900	30,900	31.5%	31,100
OTHER CURRENT EXPENSES										
(1) Motor Vehicle Expenses	20,285	16,733	12,808	17,500	17,500	18,600	18,000	18,000		18,000
(2) Other Expenses	1,164	1,617	1,695	2,500	2,500	2,000	2,000	2,000		2,000
Total Other Current Expenses	21,449	18,350	14,503	20,000	20,000	20,600	20,000	20,000	0.0%	20,000
EQUIPMENT & OTHER										
Repl 1998 Street Sweeper (S-10)(E)	154,546									
Total Equipment & Other	154,546	0	0	0	0	0	0	0		0
GRAND TOTALS	202,426	47,179	39,164	43,500	43,500	54,700	50,900	50,900	17.0%	51,100

FINANCING SOURCES										
Equipment Replacement	154,546									
Town General Revenues	47,880	47,179	39,164	43,500	43,500	54,700	50,900	50,900		51,100
Totals	202,426	47,179	39,164	43,500	43,500	54,700	50,900	50,900	17.0%	51,100

* Mandated Cost Item

(1) Objects 3250, 325A, 3360, 5110, 5130, 5160

(2) Objects 4590, 5050