

**STREET SWEEPING**  
(Reviewed by Council 00/00/10)

	Expended 2006-07	Expended 2007-08	Expended 2008-09	Original Budget 2009-10	Adjusted Budget 2009-10	Estimate/ Actual 2009-10	Staff Request 2010-11	Council Approve 2010-11	% Change	Projection 2011-12
<b>PERSONNEL</b>										
Salaries	13,135	17,758	18,170	<b>18,600</b>	18,600	16,600	<b>13,200</b>			13,900
Overtime	2,399	2,545	3,500	<b>4,000</b>	4,000	2,500	<b>4,000</b>			4,000
FICA *	195	246	256	<b>300</b>	300	300	<b>300</b>			300
PERS	2,247	2,976	3,016	<b>3,000</b>	3,000	2,700	<b>2,200</b>			2,300
Fringe Benefits	2,390	2,906	3,887	<b>4,900</b>	4,900	4,400	<b>3,800</b>			4,000
<b>Total Employee Services</b>	<b>20,366</b>	<b>26,431</b>	<b>28,829</b>	<b>30,800</b>	<b>30,800</b>	<b>26,500</b>	<b>23,500</b>	<b>0</b>	<b>(23.7%)</b>	<b>24,500</b>
<b>OTHER CURRENT EXPENSES</b>										
(1) Motor Vehicle Expenses	11,575	20,285	16,733	<b>19,000</b>	19,000	15,500	<b>17,500</b>			17,500
(2) Other Expenses	699	1,164	1,617	<b>2,500</b>	2,500	2,500	<b>2,500</b>			2,500
<b>Total Other Current Expenses</b>	<b>12,274</b>	<b>21,449</b>	<b>18,350</b>	<b>21,500</b>	<b>21,500</b>	<b>18,000</b>	<b>20,000</b>	<b>0</b>	<b>(7.0%)</b>	<b>20,000</b>
<b>EQUIPMENT &amp; OTHER</b>										
Repl 1998 Street Sweeper (S-10)(E)	0	154,546								
<b>Total Equipment &amp; Other</b>	<b>0</b>	<b>154,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>GRAND TOTALS</b>	<b>32,640</b>	<b>202,426</b>	<b>47,179</b>	<b>52,300</b>	<b>52,300</b>	<b>44,500</b>	<b>43,500</b>	<b>0</b>	<b>(16.8%)</b>	<b>44,500</b>

<b>FINANCING SOURCES</b>										
Equipment Replacement	0	154,546								
Town General Revenues	32,640	47,880	47,179	<b>52,300</b>	52,300	44,500	<b>43,500</b>			44,500
<b>Totals</b>	<b>32,640</b>	<b>202,426</b>	<b>47,179</b>	<b>52,300</b>	<b>52,300</b>	<b>44,500</b>	<b>43,500</b>	<b>0</b>	<b>(16.8%)</b>	<b>44,500</b>

\* Mandated Cost Item

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

(2) Objects 4590, 5050