

WEED ABATEMENT FOR FIRE PROTECTION

(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	16,905	17,241	16,688	15,700	15,700	15,700				
Overtime	4,453	0	0	1,500	1,500	0				
FICA *	280	198	224	200	200	200				
PERS	2,446	2,466	2,484	2,600	2,600	2,600				
Fringe Benefits	2,359	2,402	3,269	3,100	3,100	3,100				
Total Employee Services	26,443	22,307	22,665	23,100	23,100	21,600				
OTHER CURRENT EXPENSES										
Other Expenses	113	0	0	1,000	1,000	0				
Weed Removal - Private Contractor	40,140	58,900	63,550	55,000	55,000	55,000				
Total Other Current Expenses	40,253	58,900	63,550	56,000	56,000	55,000				
GRAND TOTALS	66,696	81,207	86,215	79,100	79,100	76,600				

FINANCING SOURCE

Town General Revenues	66,696	81,207	86,215	79,100	79,100	76,600
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COMMENTARY

The responsibility for this function is being transferred to the Fire Department. The personnel expense of \$21,600 is transferred to Street Maintenance and the Weed Removal by Private Contractor of \$55,000 is transferred to Fire Prevention.

* Mandated Cost Item