

116-0404

2016 EAB PLAN (Expenses)

Seasonal Staff Expense

Employees	Rate	Hrs	
5 *Max	15.00 *Max	1,500	\$112,500/yr

To Date \$17,054

*Reimbursed from Parks and Rec Misc

Rental Service Expense

Equipment	Cost	Work Output
Stump Grinder	\$4,500/mo	400 stumps/mo

2 month Rental \$9,000

To Date \$4,500

*Seeking current approval

Misc. Equipment Expense

Equipment	Estimated Cost
Ropes/Wedges/Chains	\$1,500/yr
Chipper Maintenance	\$10,000/yr

To Date

Chipper Maintenance	\$3,300	(Reimbursed from Maintenance)
Saws	\$4,750	(Reimbursed from Parks Dept Supplies)
	<u>\$8,050</u>	

2016 Total to Date \$29,604
(Jan - Apr 14)

***TOTALS DO NOT INCLUDE POTENTIAL CONTRACTOR COST**