MPB Beetle Control Program Costs 2011-2012

August 7, 2012

MPB Re-imbursements Authorized	$ 129,777.24
Seasonal Labor Costs	$ 19858.45
Supplies	$ 1,617.56
Total MPB Direct Expenses********	**$ 151,253.25**
Hazardous Fuel Re-imbursement (14 Properties 8-7-12)	$ 11,261.00
Total Expenses to date********	**$ 162,514.25**

Funding Authorized and Expenditures

December 19, 2011 PW121311-19a $150,000.00

February 21, 2012 PW021412-18 $200,000.00

Total Authorized Funding* $350,000.00**

Total Expenditures 8-7-12 $162,514.25

** **Funding Balance 8-7-12 $187,485.75**

All numbers are based on data at Parks and Recreation and were not verified with Finance.

In-kind Labor Expenses $ 87,571.72 (Parks Maintenance staff used as inspectors)

Number of Inspections **1363**

Properties with MPB **351**

Total Number of Trees **1234**

Average Removal Cost per Tree **$216.27**

Average Reimbursement per Tree **$162.20**