

**DPW Operations: In-REM and Vacant Lot Contract Maintenance Costs (2015-2017)**

Maintenance Activity	Expenditures			Average	2018 Budget Request
	2015	2016	2017 Est.		
Mowing	\$ 879,032	\$ 791,470	\$ 876,597	\$ 849,033	
Sidewalk Snow Removal	\$ 519,683	\$ 462,279	\$ 532,988	\$ 504,983	
Illegal Dumping Clean-up	\$ 571,676	\$ 785,420	\$ 755,415	\$ 704,170	
Hazard tree/brush/barricade/signage	\$ 83,166	\$ 68,372	\$ 75,000	\$ 75,513	
<b>Total</b>	<b>\$ 2,053,557</b>	<b>\$ 2,107,541</b>	<b>\$ 2,240,000</b>	<b>\$ 2,133,699</b>	<b>\$ 2,200,000</b>

Salary Costs	FTEs.	Expenditures			Average
		2015	2016	2017 Est.	
Annual Cost of Urban Forestry Tech	4.2	\$ 234,492	\$ 237,492	\$ 239,083	\$ 237,022
Annual Cost of Property Manager Program Coordinator	0.5	\$ 32,384	\$ 27,432	\$ 29,361	\$ 29,726
Fringe and Indirect Costs for City Employees		\$ 190,196.46	\$ 187,571.18	\$ 196,095.88	\$ 191,288
Annual Cost of Contract Inspectors	3	\$ 104,832	\$ 104,832	\$ 104,832	\$ 104,832
<b>Total</b>	<b>7.7</b>	<b>\$ 561,904</b>	<b>\$ 557,327</b>	<b>\$ 569,372</b>	<b>\$ 562,868</b>

<b>Combined Maintenance and Salary Costs</b>	<b>\$ 2,615,461</b>	<b>\$ 2,664,868</b>	<b>\$ 2,809,372</b>	<b>\$ 2,696,567</b>
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