

2024 Planned Maintenance Schedule

Core (Vegetation) Activity	2024 Budget Appropriation (Fiscal Resources)	Staffing/Assigned Crews	Output/Comments
Right-of-Way Mowing (Stormwater Utility) [around 160 CLM]	\$ 3,200,000	Contracted Services (budget line-item in Fund 581 Stormwater Utility) (5 companies used)	Funding Source: Stormwater Utility Fund
Right-of-Way Mowing-County Forces (around 110 CLM)	\$ 1,300,000	Engineering Maintenance two Teams (13 employees)	Funding Source: Stormwater Utility Fund & SPLOST
Vacant Lot Cleaning & Mowing	\$ 350,000	Contracted Services (budget line-item); 1 contractor w/ 3 crews \$200,000 from <i>Waste Collection</i> ; \$150,000 from Vacant Lot Cost Recovery)	12 lots per week; Uses 3 person crew @ \$6,000 per week (used second crew when in high demand); only 1 contractor
***Ditch Maintenance	\$ 373,880	RCCI Crews (avg. 3 crews per day) (budget line-item in Fund 581 Stormwater Utility)	***Back charge to AED (reimbursement to RCCI) for salary/benefits for detail guards

Note: Engineering also has an in-house vegetation maintenance workforce: 13 field workers (Equipment Operators, drainage workers, truck drivers & crew supervisors): the 13 workers are divided into two teams

\$	12,568
\$	150,816