

**Public Works  
Mowing & Landscape Maintenance Division  
Park Mowing - Budget Prep FY 2015**

FY 14/15 Budget Proposed					
CountyWide 36 Mow	1947.14	Acre	18	\$50.00	\$1,752,426.00
CountyWide 36 Bed	1028	1,000SF	18	\$36.00	\$666,144.00
CountyWide Irrigation		Zone		\$15.00	\$0.00
Weed Control		1000SF		\$5.00	\$0.00
Dump Fees (Trailridge)	1			\$41.00	\$0.00
Dump Fees (Old Kings Rd)	1			\$25.00	\$0.00
Disposal Fee- White goods	1			\$20.00	\$0.00
Disposal Fee -Tires	1			\$168.00	\$0.00
<b>NW &amp; SE Mow Total</b>					<b>\$2,418,570.00</b>

Preservation - South					
SE-P-21 Mow	18.43	Acre	21	\$55.00	\$21,286.65
Tree	20	Each		\$100.00	\$0.00
Trails	2	Miles		\$1,000.00	\$0.00
Underbrush	5	Acres		\$1,000.00	\$0.00
Dump Fees (Trailridge)	1			\$41.00	\$0.00
Dump Fees ( Old Kings Rd)	1			\$25.00	\$0.00
Disposal Fee- White goods	1			\$20.00	\$0.00
Disposal Fee -Tires	1			\$168.00	\$0.00
<b>Total - SE Preservation</b>					<b>\$21,286.65</b>

Preservation - North					
NW-P-3 Mow	369.5	Acre		\$65.00	\$0.00
NW-P-18 Mow	26.3	Acre		\$55.00	\$0.00
NW-P-21 Mow	67.02	Acre	21	\$55.00	\$77,408.10
Tree		Each		\$275.00	\$0.00
Trails		Miles		\$275.00	\$0.00
Underbrush	25	Acres	1	\$360.00	\$9,000.00
Dump Fees (Trailridge)				\$41.00	\$0.00
Dump Fees (Old Kings Rd)				\$25.00	\$0.00
Disposal Fee- White goods				\$20.00	\$0.00
Disposal Fee -Tires				\$168.00	\$0.00
<b>Total NW-Preservation</b>					<b>\$86,408.10</b>

Total Proposed Park Mowing FY 2015 **\$2,526,264.75**

Funds Received for Park Mowing FY 2014 **\$1,760,043.00**

**Difference in Funding from FY 2014 to FY 2015 \$766,221.75** \$574,666.31 Based on Funding for 9/12ths of the FY

Valley Crest Current (FY 13/14) NorthWest Side						J&D Current (FY 13/14) SouthEast Side					
NW Mow	1311	Acre	18	\$34.5000	\$814,131.00	SE Mow	542	Acre	18	\$50.0000	\$487,800.00
NW Bed	657	1,000SF	18	\$0.0070	\$82.78	SE Bed	371	1,000SF	18	\$36.0000	\$240,408.00
NW Irrigation						SE Irrigation					
Weed Control						Weed Control					
Dump Fees (Trailridge)						Dump Fees (Trailridge)					
Dump Fees ( Old Kings Rd)						Dump Fees ( Old Kings Rd)					
Disposal Fee- White goods						Disposal Fee- White goods					
Disposal Fee -Tires						Disposal Fee -Tires					
<b>North and West Total</b>					<b>\$814,213.78</b>	<b>South and East Total</b>					<b>\$728,208.00</b>

FY 13/14 Original Budget					
County-Wide Mow	1853	Acre	18		\$1,301,931.00
County-Wide Bed	1028	1,000SF	18		\$240,490.78
County-Wide Irrigation					\$0.00
Weed Control					\$0.00
Dump Fees (Trailridge)					\$0.00
Dump Fees (Old Kings Rd)					\$0.00
Disposal Fee- White goods					\$0.00
Disposal Fee -Tires					\$0.00
<b>NW &amp; SE Mow Total</b>					<b>\$1,542,421.78</b>

Preservation - South					
SE-P-21 Mow	18.43	Acre	21	\$55.00	\$21,286.65
Tree	20	Each		\$100.00	\$0.00
Trails	2	Miles		\$1,000.00	\$0.00
Underbrush	5	Acres		\$1,000.00	\$0.00
Dump Fees (Trailridge)	1			\$41.00	\$0.00
Dump Fees ( Old Kings Rd)	1			\$25.00	\$0.00
Disposal Fee- White goods	1			\$20.00	\$0.00
Disposal Fee -Tires	1			\$168.00	\$0.00
<b>Total - SE Preservation</b>					<b>\$21,286.65</b>

Preservation - North					
NW-P-3 Mow	369.5	Acre		\$65.00	\$0.00
NW-P-18 Mow	26.3	Acre		\$55.00	\$0.00
NW-P-21 Mow	67.02	Acre	21	\$55.00	\$77,408.10
Tree		Each		\$275.00	\$0.00
Trails		Miles		\$275.00	\$0.00
Underbrush	25	Acres	1	\$360.00	\$0.00
Dump Fees (Trailridge)				\$41.00	\$0.00
Dump Fees (Old Kings Rd)				\$25.00	\$0.00
Disposal Fee- White goods				\$20.00	\$0.00
Disposal Fee -Tires				\$168.00	\$0.00
<b>Total NW-Preservation</b>					<b>\$77,408.10</b>

Contingency **\$118,926.47**

FY 13/14 Parks' Budget **\$1,760,043.00**

FY 13/14 to FY 14/15	
Difference	DPW Comment
\$450,495.00	Due to increased Park Acreage (92 acres) identified after Budget development as well as projected Mowing Price Escalation anticipated in New Bid.
\$425,653.22	Due to a Bidding Error in Bed Maintenance for North Area Contract.
\$0.00	
\$0.00	
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\$9,000.00	Due to Using Agency (Parks & Rec) request for added service.
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.00	

**-\$118,926.47** Decrease due to removal of Contingency.

**\$766,221.75**