

UNITED LAGUNA HILLS MUTUAL - 2010 PROPOSED BUDGET
LANDSCAPE
May 20, 2009

	2009	2010 Version A	Cost of Materials	Cost of Labor	Hours being billed	Cost per hour
1. Lawn Maintenance	1,212,464	1,220,611	76,056	1,144,555	28,005	40.87
2. Lawn Renovation	177,102	17,998	3,219	14,779	327	45.20
3. Shrub-Bed Maintenance	1,838,005	1,830,535	52,687	1,777,848	45,645	38.95
4. Slope Maintenance	100,844	104,169	14,842	89,327	1,963	45.51
5. Tree Maintenance	736,325	771,150	2,254	768,896	13,361	57.55
6. Relandscape/Retrofit	691,818	226,534	55,325	171,209	3,319	51.58
7. Turf Reduction	-	623,013	????	155,753	10,550	****
8. Resident Chargeable Services	36,469	38,920	N/A	N/A	N/A	N/A
9. Pest Control	109,409	110,018	7,889	102,129	1,658	61.60
10. Carport Cleaning	16,454	16,507	-	16,507	438	37.69
11. Miscellaneous	32,017	31,873		31,873	781	40.81
TOTAL LANDSCAPE:	4,950,907	4,991,328	212,272	4,272,876	106,047	

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**** Only 25% approved by United Board or 155,753 remainder 467,260 added to Relandscape/Retrofit

++++ This is supposed to zero out, as projected cost will be offset by projected revenue

DO YOU BELIEVE THAT THE COST PER HOUR IS JUSTIFIED? WHEN CHALLENGED AT BUDGET MEETING JANET PRICE SAID THE COST INCLUDED PAYROLL TAXES, WORKERS COMP, INS. THAT IS NOT ACCEPTABLE TO THIS ACCOUNTANT WHO KNOWS THAT, FOR INSTANCE, FOR LAWN-MOWING AT \$41.00 THE WAGES PAID WOULD HAVE TO BE AROUND \$30.00 AN HOUR, WHICH IS VERY UNLIKELY AS THIS IS UNSKILLED LABOR, UNION OR NON-UNION.

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