

Parish/ Ward	Kings Lynn		Hourly Rate Direct costs £	23.32			
GRASS CUTTING							
Features/areas	Area etc:	TIME	PER	Time - Hrs	Annual Frequency:	Time per year	Yearly Cost:
Grass Cutting Pedestrian Mower		0.080	100m2	0.0	18	0.00	£0.00
Grass Cutting Pedestrian Mower	8246	0.080	100m2	6.6	12	79.16	£1,846.05
Grass Cutting Inc Strimming	18635	0.070	100m2	13.0	18	234.80	£5,475.56
Grass Cutting Inc Strimming	305360	0.070	100m2	213.8	12	2,565.02	£59,816.36
Grass Cutting Inc Strimming	38665	0.070	100m2	27.1	6	162.39	£3,787.00
Grass cutting Tractor Drawn	124695	0.030	100m2	37.4	36	1,346.71	£31,405.18 *
Grass cutting Tractor Drawn	115464	0.030	100m2	34.6	18	623.51	£14,540.15 *
Grass cutting Tractor Drawn		0.030	100m2	0.0	12	0.00	£0.00
Grass cutting Tractor Drawn		0.030	100m2	0.0	6	0.00	£0.00
Grass cutting Tractor Flail	17757	0.050	100m2	8.9	1	8.88	£207.05
Grass cutting Tractor Flail	83477	0.050	100m2	41.7	2	83.48	£1,946.68
Grass cutting Tractor Flail	10366	0.050	100m2	5.2	3	15.55	£362.60
Sub Total:						5,119.50	£119,386.64
ANNUALS AND PERENNIALS							
Annual Bedding Planting	315	0.200	m2	63.0	2	126.00	£2,938.32
Annual Bedding Maintenance	315	0.130	100 m2	0.4	26	10.65	£248.29
Annual Bedding Watering	315	0.910	100m2	2.9	34	97.46	£2,272.79
Hanging Baskets/ Barrier Baskets	39	0.740	100m2	0.3	26	7.50	£174.98
Hanging Basket/ Barrier Basket Watering	39	0.910	100m2	0.4	1	0.35	£8.28
Perennial Beds Maintenance	322	0.130	100m2	0.4	26	10.88	£253.81
Perennial Beds Pruning	322	0.060	100m2	0.2	2	0.39	£9.01
Perennial Beds Clearing Arisings	322	0.050	10m2	1.6	2	3.22	£75.09
Sub Total:						256.46	£5,980.57
HEDGES AND SHRUBS							
Hedge Cutting Manual	3591	0.100	10m2	35.9	2	71.82	£1,674.84
Hedge Cutting Tractor Flail	2842	0.030	10m2	8.5	2	17.05	£397.65
Hedge Clearing Arisings	3591	0.050	10m2	18.0	2	35.91	£837.42
Shrub Maintenance	9849	0.130	100m2	12.8	26	332.90	£7,763.14
Shrub Pruning	9849	0.060	m2	590.9	2	1,181.88	£27,561.44
Sub Total:						1,639.56	£38,234.50
OTHER MAINTENANCE ACTIVITIES							
Leaf Clearance				1,070.0		1,070.00	£24,952.40
Bulb Planting				16.0		16.00	£373.12
Herbicide Spraying Rounds				493.0		493.00	£11,496.76
Tree Lifting				996.5		996.50	£23,238.38
De suckering Trees				111.0		111.00	£2,588.52
Collection/Clearing Wreaths						0.00	£0.00
Sub Total:						2,686.50	£62,649.18
Un-Sponsored Badge Beds							
Planting (inc Nursery collections)				17.0		17.00	£396.44
Trimming				15.0		15.00	£349.80
Removal/Disposal				3.0		3.00	£69.96
Weeding				12.0		12.00	£279.84
Sub Total:						47.00	£1,096.04
Additional Play Area Maintenance							
Playareas							
Replacing Bark				37.5		37.50	£874.50
Sub Total:						37.50	£874.50
Total Grounds Maintenance Works						9,786.51	£228,221.42

Hourly Rate Sports Pitches 24.00

SPORTS PITCHES				
Features/ areas	Number	Total Area M2	Hours	Annual Cost £
Bowls	1		173	4,152
Football-KL	8		371	8,904
Rugby	2		100	2,400
Total Sports pitch Works			644	£15,456

This is works in addition to main grass cutting, which includes, goal mouth repairs, pitch marking, feeding etc.

THE WALKS DIRECT COSTS £57,670

This includes repairs, playarea maintenance, utilities, cost of special events (nett of events income of £7,800)

TOTAL COST OF SPECIAL EXPENSES WORK £301,347

Amount charge to Kings Lynn as Special Expenses in 2017/18 **£288,600**

Shortfall in special expenses charge **£12,747***

* the increase in grass cutting costs is due to the increase in cut frequency