

**DRAFT HARRY GRIFFEN REGIONAL PARK BUDGET FY 2025-2026**  
**OPTION B - EUCALYPTUS TREE MAINTENANCE & FLOCK CAMERA**

Line	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	BUDGET CATEGORY	FY 2026 Proposed
1	159,590	160,405	179,529	Salaries	191,589
2	143,789	155,514	168,257	Benefits	189,366
3	1,926	2,137	1,390	Personal Expenses	3,560
4	161,833	182,880	207,110	Materials, Supplies & Services	217,000
5				Eucalyptus Tree Maintenance	50,430
6	25,000	1,188	25,000	Equipment & Capital Outlay	1,190
7				Flock Camera	12,750
8	\$492,138	\$502,124	\$581,286	Sub-total	665,885
9	82,680	82,680	97,300	*Overhead	97,300
10	\$574,818	\$584,804	\$678,586	<b>TOTAL</b>	\$763,185

\* Overhead rates were approved by Council April 25, 2023.

\*\* Shared Costs Estimates displayed below are based on the total budget proposal for FY 2025-2026.

<b>**AGENCY SHARES</b>		<b>FY 2026 Shared Costs Estimates</b>
City of La Mesa - 40%	\$	305,274
City of El Cajon - 15%		114,478
County of San Diego - 10%		76,319
Helix Water District - 35%		267,115
<b>TOTAL</b>	<b>\$</b>	<b>763,185</b>

## **Flock Safety + CA - La Mesa PD**

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Flock Group Inc.  
1170 Howell Mill Rd, Suite 210  
Atlanta, GA 30318

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### **MAIN CONTACT:**

Larry Barsocchini  
larry.barsocchini@flocksafety.com  
408.317.8617

Created Date: 09/26/2024  
Expiration Date: 10/26/2024  
Quote Number: Q-102875  
PO Number:



## Budgetary Quote

This document is for informational purposes only. Pricing is subject to change.

Bill To: 8085 University Ave La Mesa, California 91942

Ship To: 8085 University Ave La Mesa, California 91942

Billing Company Name: CA - La Mesa PD

Billing Contact Name:

Billing Email Address:

Billing Phone:

Subscription Term: 24 Months

Payment Terms: Net 30

Retention Period: 30 Days

Billing Frequency: Annual Plan - First Year Invoiced at Signing.

### Hardware and Software Products

Annual recurring amounts over subscription term

Item	Cost	Quantity	Total
<b>Flock Safety Platform</b>			<b>\$3,000.00</b>
<b>Flock Safety Video Products</b>			
Flock Safety Condor <sup>TM</sup> PTZ w/ LTE Service	Included	1	Included

### Professional Services and One Time Purchases

Item	Cost	Quantity	Total
<b>One Time Fees</b>			
<b>Flock Safety Professional Services</b>			
Professional Services - Electrical Implementation Fee	\$1,250.00	1	\$1,250.00

**Subtotal Year 1:** \$4,250.00

**Annual Recurring Subtotal:** \$3,000.00

**Estimated Tax:** \$0.00

**Contract Total:** \$7,250.00

*Taxes shown above are provided as an estimate. Actual taxes are the responsibility of the Customer. This is not an invoice – this document is a non-binding proposal for informational purposes only. Pricing is subject to change.*

Billing Schedule	Amount (USD)
Year 1	
At Contract Signing	\$4,250.00
Annual Recurring after Year 1	\$3,000.00
Contract Total	\$7,250.00

\*Tax not included

Product and Services Description

FlockOS Features	Description
Flock Safety Condor <sup>™</sup> PTZ w/ LTE Service	Law enforcement grade live streamed PTZ camera with 30 days of edge storage. VMS included and server free. Installed and maintained by Flock Safety, turn key-no additional software or integrations required.
Professional Services - Electrical Implementation Fee	Electrical connection and maintenance services for AC powered devices by Flock qualified electrical workers.

FlockOS Features & Description

FlockOS Features	Description
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## WEST COAST ARBORISTS, INC.

8163 Commercial Street La Mesa, CA 91942  
858.566.4204 Phone 858.566.4098 Fax WCAINC.COM

Proforma  
# 91325

# PROFORMA FOR TREE MAINTENANCE SERVICES

## CUSTOMER INFORMATION

### Main Contact

**RUDY GOMEZ**

CITY OF LA MESA

8130 ALLISON AVENUE

LA MESA, CA 91942

619.307.7262 rgomez@cityoflamesa.us

### Billing Contact

**RUDY GOMEZ**

CITY OF LA MESA

8130 ALLISON AVENUE

LA MESA, CA 91942

619.307.7262 rgomez@cityoflamesa.us

Inventory Needed

Link Funds to Job #

Purchase Order #

DIR Project ID #

Yes

## JOB LOCATION

Harry Griffen Park- Northern property line behind the houses on the Poppy and Primrose streets

## SCOPE OF WORK

- 1) Provide safety pruning throughout this Eucalyptus grove.
- 2) Provide clearance pruning for any trees encroaching on resident's backyards.
- 3) Do not perform any work on small shrub-like suckers- Per Rudy Gomez.
- 4) Immediately notify Rudy of any trees with severe, obvious defects.

QTY	DESCRIPTION	U/M	UNIT PRICE	TOTAL
540.00	Crew Rental - per man	Man Hour	\$93.38	\$50,425.20
	Prune Backup - Crew	Each	\$0.00	\$0.00
	Removal Backup - Crew	Each	\$0.00	\$0.00
			<b>GRAND TOTAL:</b>	<b>\$50,425.20</b>

## COMMENTS

Large logs can be cut into smaller sections and left on site. Broadcast chipping is approved.

**DISCLAIMER:** West Coast Arborists, Inc. ensures the quality of work performed, however, we do not ensure the agency's entire tree population from failure. Conditions are often hidden within trees and below ground. Arborists cannot guarantee that a tree will be healthy or safe under all circumstances. The controlling authority must manage trees and accept some degree of risk. Only work identified in the scope of the proposal and in the contract line item is included in our quote or invoice. All work will be completed in accordance with ANSI A300 standards. Price reflects payment under prevailing wage rates under the wage determination: Tree Maintenance Laborer and report of certified payroll to the Department of Industrial Relations as applicable in accordance with state labor laws. PROPOSAL IS VALID FOR 90 DAYS.

CA Contractors License 366764

Federal Tax ID: 95-3250682

CA DIR Registration 1000000956

ROBERT WRIGHTSON

AREA MANAGER

02/20/25

ESTIMATED BY

TITLE

DATE

ACCEPTED BY

TITLE

DATE



