

Park or Project Name	SEED Classroom Black Hill		
Prepared by (Name & Phone#)	Grace Yick 301-962-1472; HFEE, 301-650-2611; PACP x2541; Region; FM		
Your Assumptions	Please include whatever assumptions you make to arrive at your estimates.		
	NEW AMENITIES ARE BEING ADDED TO THE PARK. A new 1000sf SEED Classroom building with outdoor space, shelter, site furniture, parking spaces, meadow, SWM facilities and reforestation area.		
MC	MAINTENANCE COSTS - Supplies & Materials (specify)	Year 1	Year 2
MC 1	low VOC Furniture and cabinets -must meet Living Challenge Building standards (childrens, adult, office)	33,000	
MC 2	AV Equipment	5,000	
MC 3	Bottle filler Drinking Fountain	1,000	1,000
MC 4	Security cameras	8,000	
MC5	custodial supplies	600	600
MC6	Meadow and plants maintenance	1,500	1,500
	One time Cost for Signs and advertising for Public Information sites and Opening/ribbon cutting - dedication ceremonies.	3,000	
	HVAC service equipment, equipment cleaning supplies, filters	100	150
	Building Maintenance Fasteners, repair parts, roofing		250
	Electrical parts and supplies, switches, breakers,		100
	Plumbing equipmnt	200	300
	MULCH - 8 CUBIC YARDS	200	300
MC			
Total MC	Total Maintenance Costs	52600	4200
OS	OTHER SERVICES & CHARGES - Contracts (trash collection, recycling, portable toilets); Rentals; Uniforms; etc. (Specify)	Year 1	Year 2
OS 1	custodial service - based on current contract with Central services for cleaning of the BHVC	4,000	4,000
OS 2	COMPOSTING TOILET SERVICE	1,000	1,000
Total OS	Total Other Services & Charges	5,000	5,000
CO	CAPITAL OUTLAY - Durable goods over \$5,000. See definition in General Info tab.	Year 1	Year 2
CO 5			
Total CO	Total Capital Outlay	0	0
SC-C	STAFF COSTS - CAREER POSITIONS. Use \$35/hour blended rate for PMW; others use mid-point x 26% + 12,000	Year 1	Year 2
SC-C1	Park Naturalist II (\$71,146 plus 26% plus 12,000) -convert Year 1 Seasonal to PNII		101,643
	Urban Forester, 1/2 day	193	193
	Decking inspect and power wash annually - 8 Hrs @ \$40/Hr		320.00
	Senior Plumber	3552.00	3552.00
	Senior carpenter or asphalt	5329.00	5329.00
	Senior HVAC	3552.00	3552.00
	Senior Electrician	3552.00	3552.00
	SWM - PARK MAINTENANCE WORKER - 72 HOURS PER YEAR	2520.00	2520.00
	PARK MAINTENANCE WORKER - .5 HR EACH DAY	3640.00	3640.00
SC-C5			
SC-C	Total Program Costs - STAFF	22,338	124,301
WY-C	WORK YEARS - CAREER POSITIONS. Must correlate with Career Staff costs above.	Year 1	Year 2
WY-C1	Park Naturalist II -convert Year 1 Seasonal to PNII for total of 1 work year.		1.00
	Urban Forester, 1/2 day	0.002	0.002
	Senior Plumber	0.05	0.05
	Senior carpenter or asphalt	0.075	0.075
	Senior HVAC	0.05	0.05
	Senior Electrician	0.05	0.05
	SWM - PARK MAINTENANCE WORKER - 72 HOURS PER YEAR	0.03	0.03
	PARK MAINTENANCE WORKER - .5 HR EACH DAY	0.05	0.05
WY-C5			
WY-C	Total Workyears	0.31	1.31
SC-S	STAFF COSTS - SEASONAL POSITIONS. Use \$10/hour blended rate.	Year 1	Year 2
SC-S1	Seasonal (1560 x \$24.75 + FICA) updated to midpoint of Spec Serv Instructor 3 (SS3)	38,610	
SC-S3			
SC-S	Total Program Costs - STAFF	38,610	0
WY-S	WORK YEARS - SEASONAL POSITIONS. Must correlate with Seasonal Staff costs above.	Year 1	Year 2
WY-S1	Seasonal - to start up school programs and rental program during first year	0.75	
WY-S5			
WY-S	Total Workyears	0.75	0.00
CS	COST SAVINGS: Enter as NEGATIVE Numbers	Year 1	Year 2
CS5			
Cost Savings	Total Cost Savings	0	0
OR	OFFSETTING REVENUES: Enter as NEGATIVE Numbers	Year 1	Year 2
OR1	Birthdays	(3,000)	(4,000)
OR2	Camps		(12,000)
OR3	Preschool program	(4,800)	(7,000)
OR4	Rentals	(800)	(1,200)
OR5	Public Programs	(500)	(800)
OR6			
Offset Rev.	Total Offsetting Revenues	(9,100)	(25,000)
UT	UTILITIES. For Management Services or Consultant Only.	Year 1	Year 2
UT5			
Utilities	Total Utilities	0	0
Total Costs	Total Costs	118,548	133,501
Total Cost Savings	Total Cost Savings	0	0
Total Offsetting Revenue	Total Offsetting Revenues	-9,100	-25,000
Net Impact	TOTAL NET IMPACT	109,448	108,501
WY Total	TOTAL WY	1.057	1.307

Notes: Not additional cost from Park Police