

1				
2	Park or Project Name	Lyttonsville Neighborhood Park(new)		
3	Prepared by (Name & Phone#)	David Fisher, (301) 650-2622		
4	Your Assumptions	Please include whatever assumptions you make to arrive at your estimates.		
5		New park in Lyttonsville area. all new ammeters to include open space, play area and meadow.		
6	MC	MAINTENANCE COSTS - Supplies & Materials (specify)	Year 1	Year 2
7	MC 1	Assorted lumber(benches, tables and signs)	1000	1000
8	MC 2	Paint Graffiti remover	250	250
10	MC 3	Hardware	200	200
	MC 4	Playground(see attached link)	7266	7266
	MC 5	trash cans(see attached playground link)	133	133
	MC 6	mower maintenance	350	350
	MC 7			
	MC 8			
	MC 9			
	MC 10			
12	Total MC	Total Maintenance Costs	9199	9199
13	OS	OTHER SERVICES & CHARGES - Contracts (trash collection, recycling, portable toilets); Rentals; Uniforms; etc. (Specify)	Year 1	Year 2
16	OS 1			
17	OS 2			
18	OS 3			
19	Total OS	Total Other Services & Charges	0	0
20	CO	CAPITAL OUTLAY - Durable goods over \$5,000. See definition in General Info tab.	Year 1	Year 2
21	CO 1			
22	CO 2			
23	CO 3			
26	Total CO	Total Capital Outlay	0	0
27	SC-C	STAFF COSTS - CAREER POSITIONS. Use \$37.85 /hour blended rate for PMW II; \$42.67 Park PMW III, others use mid-point x 30%	Year 1	Year 2
28	SC-C1	Playground(see attached link)	6,968	6,968
29	SC-C2	Trash collection(see attached playground link)	1,256	1,256
30	SC-C3	Landscape and SWM maintenance, 120 hrs	4,542	4,542
31	SC-C4	Amenity maintenance (benches, tables, bike racks, fountains), 40 hrs	1,514	1,514
	SC-C5	Reforestation maintenance and NNI control, 40 hrs	1,514	1,514
	SC-C6	Mowing 34 visitsx 3 staff x	7731	7721
	SC-C7	annual mowing	303	303
	SC-C8	if this was all turf and not meadow mix(\$15442.80)		
	SC-C9	inspections/colaborations	407	407
	SC-C10	inspections monthly	566	566
	SC-C11	leaf removal	1817	1817
	SC-C12			
	SC-C13			
32	SC-C14			
33	SC-C	Total Program Costs - STAFF	23,828	23,818
34	WY-C	WORK YEARS - CAREER POSITIONS. Must correlate with Career Staff costs above.	Year 1	Year 2
35	WY-C1	playgrounds	0.08	0.08
36	WY-C2	Trash collection(see attached playground link)	0.02	0.02
37	WY-C3	Amenity maintenance (benches, trashcans, bike racks, fountains)	0.02	0.04
38	WY-C4	Reforestation maintenance and NNI control	0.02	0.04
	WY-C5	Mowing	0.05	0.05
	WY-C6	annual mowing	0.01	0.01
	WY-C7	if this was all turf and not meadow mix(.2 work years. 3 team membersx4 hours visit x 34 visits)		

39	WY-C8	inspections Monthly	0.01	0.01
	WY-C9	leaf removal(4x year x 3 staff x 4 hours a visit)	0.02	0.02
	WY-C10			
	WY-C11			
	WY-C12			
	WY-C13			
	WY-C14			
40	WY-C	Total Workyears	0.23	0.27
41	SC-S	STAFF COSTS - SEASONAL POSITIONS. Use \$15/hour blended rate.	Year 1	Year 2
42	SC-S1			
43	SC-C2			
44	SC-S2			
45	SC-C3			
46	SC-S3			
47	SC-S	Total Program Costs - STAFF	0	0
48	WY-S	WORK YEARS - SEASONAL POSITIONS. Must correlate with Seasonal Staff costs above.	Year 1	Year 2
49	WY-S1			
50	WY-S2			
51	WY-S3			
52	WY-S4			
53	WY-S5			
54	WY-S	Total Workyears	0.00	0.00
55	CS	COST SAVINGS: Enter as NEGATIVE Numbers	Year 1	Year 2
56	CS1			
57	CS2			
58	CS3			
59	CS4			
60	CS5			
61	Cost Savings	Total Cost Savings	0	0
62	OR	OFFSETTING REVENUES: Enter as NEGATIVE Numbers	Year 1	Year 2
63	OR1			
64	OR2			
65	OR3			
66	OR4			
67	OR5			
68	Offset Rev.	Total Offsetting Revenues	0	0
69	UT	UTILITIES. For Management Services or Consultant Only.	Year 1	Year 2
70	UT1			
71	UT2			
72	UT3			
73	UT4			
74	UT5			
75	Utilities	Total Utilities	0	0
76	Total Costs	Total Costs	33,027	33,017
77	Total Cost Savings	Total Cost Savings	0	0
78	Total Offsetting Revenue	Total Offsetting Revenues	0	0
79	Net Impact	TOTAL NET IMPACT	33,027	33,017
80	WY Total	TOTAL WY	0.230	0.270