

SCHEDULE 2A - TOTAL PROJECT COST

(EXAMPLE)

1.	CITY COLUMBUS, OHIO		2. CIP NO.:		3. VERSION:
	DEPT. OF PUBLIC UTILITIES		CT NO.:		
4.	NAME OF CONTRACTOR:	5. PROJECT TITLE:	Green Infrastructure Inspection and Maintenance Project		
	Watershed Organic Lawn Care				
6.	ADDRESS:	7. TYPE OF CONTRACT:			
	5332 Sharon Ave Columbus OH 43214		DIRECT HOURLY W/MULTIPLIER		
8.	DIRECT LABOR:	EST. HRS.	HOURLY RATE	SUBTOTAL	EXTENDED TOTAL
	Principal = (PR)	19	\$28.46	\$540.74	\$540.74
	Plant Professional = (PP)	1077	\$25.87	\$27,861.99	\$27,861.99
	Foreman = (FM)	799	\$25.87	\$20,670.13	\$20,670.13
	Laborer = (LB)	745	\$21.99	\$16,382.55	\$16,382.55
	Project Manager = (PM)	554	\$25.87	\$14,331.98	\$14,331.98
	Clerical = (CL)	272	\$20.70	\$5,630.40	\$5,630.40
	DIRECT LABOR TOTAL:				\$85,417.79
9.	INDIRECT LABOR:	Overhead & Administrative (a)	Profit (b)	Multiplier (a + b) + (a * b)	EXTENDED TOTALS
		1.28	0.15	1.62	
		INDIRECT LABOR + PROFIT TOTAL			
10.	TOTAL LABOR + PROFIT COSTS (item 8 + item 9) (or 1 + Indirect Cost Multiplier):				\$223,794.61
11.	OTHER DIRECT COSTS:			EST. COST	
	a. TRAVEL				
	MILEAGE: 3201 x \$0.535/ mile				
	AIRFARE: None				
	a. TRAVEL SUBTOTAL:			\$1,712.54	
	b. EQUIPMENT, MATERIALS, SUPPLIES (EMS)				
	BC24 Billygoat Brushcutter Rental				
	b. EMS SUBTOTAL:			\$303.15	
	c. SUBCONTRACTS				
	None				
	c. SUB			\$0.00	
	d. OTHER				
	Hauling and Disposal for Group A and B				
	d. OTHER SUBTOTAL:			\$1,170.18	
	e. TOTAL OTHER DIRECT COSTS TOTAL (items a through d):				\$3,185.87
12.	TOTAL COST (sum of line 10 + line 11) (without Tasks 8, 10 and 11)				\$226,980.48
13.	Task 8 - Maintenance Activities (If Authorized)				\$302,111.47
14.	Task 10 - Second Year, Extend Contract (Total from Schedule 2A-10, If Authorized)				\$212,951.35
15.	Task 11 - Third Year, Extend Contract (Total from Schedule 2A-11, If Authorized)				\$224,544.16
16.	CONTINGENCY (20%)				\$45,396.10
17.	MAXIMUM FEE (items 12 through 16)				\$1,011,983.56

**SCHEDULE 2A-1
SUB-CONTRACTOR WORK IDENTIFICATION FORM (SWIF)**

CIP:	Project Name: Green Infrastructure Inspection and Maintenance Project							
and Subcontractor CCCN, Scope and Funding Summary					Date:	1/5/2017		
	Name/ Address	Prime or SubCont	Contact Information	C.C. # / Expires	Firm Type	Type of Work	Contract \$ / %	Contract Scope
1	Watershed Organic Lawn Care 5552 Sharon Avenue Columbus Ohio 43214	Prime	Jim Roberts Phone # 614-774-0532 Email jim@watershedorganic.co	31-1653866 6/20/2018	S-Corp	Maintenance Design	\$182,926.09 100.0%	Maintenance and Inspection of Infrastructure
2		Sub					#DIV/0!	
3		Sub					#DIV/0!	
4		Sub					#DIV/0!	
5		Sub					#DIV/0!	
TOTAL CONTRACT AMOUNT							\$182,926.09	
Total Percentage							100%	
			Approved:					
			Date:					

EXPENSES
Green Infrastructure Inspection and Maintenance Project
CONTRACT No. XXXX

Task	Description	Sets:	0	Pages:	0	Rate:	\$ -	Cost
4	Water Main design Report	Sets:	0	Pages:	0	Rate:	\$ -	\$0.00
5	Detailed Design	Sets:	0	Pages:	0	Rate:	\$ -	\$0.00
5	Departmental/Utility Review	Sets:	0	Pages:	0	Rate:	\$ -	\$0.00
5	Signatures	Sets:	0	Pages:	0	Rate:	\$ -	\$0.00
8	Construction	Sets:	0	Pages:	0	Rate:	\$ -	\$0.00
9	Record Plan	Sets:	0	Pages:	0	Rate:	\$ -	\$0.00
7	OEPA Permits	Sets:	0	Pages:	0	Rate:	\$ -	\$0.00
7	OEPA Permits	Sets:	0	Pages:	0	Rate:	\$ -	\$0.00
7	OEPA Permits	Sets:	0	Pages:	0	Rate:	\$ -	\$0.00
	Subtotal Expenses							\$0.00

not needed

SCHEDULE 2A - COST SUMMARY TASK 10 IF AUTHORIZED

2nd Year

1.	CITY COLUMBUS, OHIO DEPT. OF PUBLIC UTILITIES		2. CIP NO.:		3. VERSION:
			CT NO.:		
4.	NAME OF CONTRACTOR: Watershed Organic Lawn Care	5. PROJECT TITLE:	Green Infrastructure Inspection and Maintenance Project		
6.	ADDRESS: 5332 Sharon Ave Columbus OH 43214	7. TYPE OF CONTRACT:			
8.	DIRECT LABOR:	EST. HRS.	HOURLY RATE	SUBTOTAL	EXTENDED TOTAL
	Principal = (PR)	19	\$29.60	\$562.40	\$562.40
	Plant Professional = (PP)	945	\$26.91	\$25,429.95	\$25,429.95
	Foreman = (FM)	698	\$26.91	\$18,783.18	\$18,783.18
	Laborer = (LB)	644	\$22.87	\$14,728.28	\$14,728.28
	Project Manager = (PM)	554	\$26.91	\$14,908.14	\$14,908.14
	Clerical = (CL)	262	\$21.53	\$5,640.86	\$5,640.86
	DIRECT LABOR TOTAL:				\$80,052.81
9.	INDIRECT LABOR:	Overhead & Administrative (a)	Profit (b)	Multiplier (a + b) + (a * b)	EXTENDED TOTALS
		1.28	0.15	1.62	
		INDIRECT LABOR + PROFIT TOTAL			
10.	TOTAL LABOR + PROFIT COSTS (item 8 + item 9) (or 1 + Indirect Cost Multiplier):				\$209,738.36
11.	OTHER DIRECT COSTS:			EST. COST	
	a. TRAVEL				
	MILEAGE: 3201 miles x \$0.535 / mile				
	AIRFARE: None				
	a. TRAVEL SUBTOTAL:			\$1,712.54	
	b. EQUIPMENT, MATERIALS, SUPPLIES (EMS)				
	BC24 Billygoat Brushcutter Rental				
	b. EMS SUBTOTAL:			\$318.31	
	c. SUBCONTRACTS				
	None				
	c. SUB SUBTOTAL:			\$0.00	
	d. OTHER				
	Hauling & Disposal of debris for Group A & B				
	d. OTHER SUBTOTAL:			\$1,182.14	
	e. TOTAL OTHER DIRECT COSTS TOTAL (items a through d):				\$3,212.99
12.	TOTAL COST (sum of line 10 + line 11)				\$212,951.35

**Schedule 2A-11 - COST SUMMARY TASK 11 IF AUTHORIZED
3rd Year Costs**

1.	CITY COLUMBUS, OHIO		2. CIP NO.:		3. VERSION:
	DEPT. OF PUBLIC UTILITIES		CT NO.:		
4.	NAME OF CONTRACTOR:	5. PROJECT TITLE:	Green Infrastructure Inspection and Maintenance Project		
	Watershed Organic Lawn Care				
6.	ADDRESS:	7. TYPE OF CONTRACT:			
	5332 Sharon Ave Columbus OH 43214		DIRECT HOURLY W/MULTIPLIER		
8.	DIRECT LABOR:	EST. HRS.	HOURLY RATE	SUBTOTAL	EXTENDED TOTAL
	Principal = (PR)	18	\$30.78	\$554.04	\$554.04
	Plant Professional = (PP)	943	\$27.99	\$26,394.57	\$26,394.57
	Foreman = (FM)	678	\$27.99	\$18,977.22	\$18,977.22
	Laborer = (LB)	624	\$23.79	\$14,844.96	\$14,844.96
	Project Manager = (PM)	614	\$27.99	\$17,185.86	\$17,185.86
	Clerical = (CL)	290	\$22.39	\$6,493.10	\$6,493.10
	DIRECT LABOR TOTAL:				\$84,449.75
9.		Overhead & Administrative (a)	Profit (b)	Multiplier (a + b) + (a * b)	EXTENDED TOTALS
		1.28	0.15	1.62	
	INDIRECT LABOR + PROFIT TOTAL				\$136,808.60
10.	TOTAL LABOR + PROFIT COSTS (item 8 + item 9) (or 1 + Indirect Cost Multiplier):				\$221,258.35
11.	OTHER DIRECT COSTS:			EST. COST	
	a. TRAVEL				
	MILEAGE: 3285 miles x \$.535 / mile				
	AIRFARE: None				
	a. TRAVEL SUBTOTAL:			\$1,757.48	
	b. EQUIPMENT, MATERIALS, SUPPLIES (EMS)				
	BC24 Billygoat Brushcutter Rental				
	b. EMS SUBTOTAL:			\$334.23	
	c. SUBCONTRACTS				
	None				
	c. SUB SUBTOTAL:			\$0.00	
	d. OTHER				
	Hauling and Disposal for Group A & B				
	d. OTHER SUBTOTAL:			\$1,194.10	
	e. TOTAL OTHER DIRECT COSTS TOTAL (items a through d):			\$3,285.81	
12.	TOTAL COST (sum of line 10 + line 11)				\$224,544.16

**SCHEDULE 2B - MAXIMUM HOURLY RATE SCHEDULE FOR GREEN INFRASTRUCTURE INSPECTION
AND MAINTANCE PROJECT- Contract Years 1 Thru 3
PROJECT TITLE: Green Infrastructure Inspection and Maintenance Project**

Company: Watershed Organic Lawn Care

Labor Categories	YEAR		
	2017	2018	2019
Principal (PR)	\$28.46	\$29.60	\$30.78
Plant Professional = (PP)	\$25.87	\$26.91	\$27.99
Foreman = (FM)	\$25.87	\$26.91	\$27.99
Laborer = (LB)	\$21.99	\$22.87	\$23.79
Project Manager = (PM)	\$25.87	\$26.91	\$27.99
Clerical = (CL)	\$20.70	\$21.53	\$22.39

SCHEDULE 2B - MAXIMUM HOURLY RATE SCHEDULE FOR GREEN INFRASTRUCTURE INSPECTION AND MAINTANCE PROJECT- Contract Years 1 Thru 3

SCHEDULE 2B - MAXIMUM HOURLY RATE SCHEDULE FOR GREEN INFRASTRUCTURE INSPECTION AND MAINTANCE PROJECT- Contract Years 1 Thru 3

SCH 2B

SCHEDULE 2B - MAXIMUM HOURLY RATE SCHEDULE FOR GREEN INFRASTRUCTURE INSPECTION AND MAINTANCE PROJECT- Contract Years 1 Thru 3

**SCHEDULE 2B - MAXIMUM HOURLY RATE SCHEDULE FOR GREEN INFRASTRUCTURE INSPECTION
AND MAINTANCE PROJECT- Contract Years 1 Thru 3**

SCHEDULE 2C ESTIMATE OF LABOR HOURS - GREEN INFRASTRUCTURE INSPECTION AND MAINTENANCE PROJECT
Contract Year 1, 2 and 3

TASK NO.	ACTIVITY	LABOR HOURS								
		PR	PP	FM	LB	PM	CL			TOTAL
GREEN INFRASTRUCTURE INSPECTION AND MAINTENANCE PROJECT										
1	Inspection:									
1.1	GROUP A	0	0	0	0	192	32			224
1.2	GROUP B	0	0	0	0	362	75			437
2	Maintenance:									
2.1	Group A	0	210	125	125	0	24			484
2.2	Group B	6	777	644	590	0	128			2145
3	Trimming, Cutting of Dead Growth, 1x during the year, between January 1-April 30:	0	0	30	30	0	3			63
4	Herbicide Application:									
4.1a	Hand Application (Non Reservoir Locations)	0	60	0	0	0	6			66
4.1b	Spray Application (Non Reservoir Locations)	0	30	0	0	0	3			33
4.1c	Hand Application (Reservoir	0	0	0	0	0	0			0
4.1d	Spray Application (Reservoir Locations)	0	0	0	0	0	0			0
5	Wet Weather Inspection of Green Infrastructure GI	0	0	0	0	0	0			0
6	Permits and Maintenance of Traffic:									
6.1a	Permits	1	0	0	0	0	1			2
6.1b	Maintenance of vehicular and pedestrian traffic	0	0	0	0	0	0			0
7	Inspection and Maintenance Schedule	0	0	0	0	0	0			0
8	See Schedule 2D Items 8.1a thru 8.4d									
9	Conduct Office Meeting:	12	0	0	0	0	0			12
10	First years totals	19	1077	799	745	554	272			3466
11	Second year if authorized to extend contract:	19	945	698	644	554	262			3122
12	Third year if authorized to extend contract:	18	943	678	624	614	290			3167
	Total Hours for years 1 through 3	56	2965	2175	2013	1722	824			9755
PR = Principal PP - Plant Professional FM = Foreman PM = Project Manager CL = Clerical										

Schedule 2D, Itemized Sheet for 8.1a thru 8.4b
Contract Years 1 thru 3

ITEM	MEDIA	ESTIMATED QUANTITY	MATERIAL COST	LABOR COST	HCM	LABOR COST X HCM =	COST PER UNIT (Labor+HCM+Material)	TOTAL COST
8.1a	Black Mulch	50 cu yd	\$35.99	\$25.87	1.43	\$36.99	\$72.98	\$3,649.00
8.1b	Brown Mulch	50 cu yd	\$35.99	\$25.87	1.43	\$36.99	\$72.98	\$3,649.00
8.1c	Natural Mulch	1,000 cu yd	\$35.39	\$25.87	1.43	\$36.99	\$72.38	\$72,380.00
8.1d	Engineered Soil	200 cu yd	\$36.49	\$25.87	1.43	\$36.99	\$73.48	\$14,696.00
8.1e	Topsoil	200 cu yd	\$35.39	\$25.87	1.43	\$36.99	\$72.38	\$14,696.00
8.1f	Remove Topsoil	200 cu yd	\$0.00	\$25.87	1.43	\$36.99	\$36.99	\$7,398.00
8.1g	4-8" River Wash	100 cu yd	\$101.60	\$25.87	1.43	\$36.99	\$138.59	\$13,859.00
8.1h	1-4" River Wash	100 cu yd	\$105.30	\$25.87	1.43	\$36.99	\$142.29	\$14,229.00
8.1i	#57 River Wash	100 cu yd	\$53.50	\$25.87	1.43	\$36.99	\$90.49	\$9,049.00
8.1j	#2 Limestone	100 cu yd	\$28.80	\$25.87	1.43	\$36.99	\$65.79	\$6,579.00
8.2a	2" Cal Tree	25 trees	\$227.42	\$90.00	1.43	\$128.70	\$356.12	\$8,903.00
8.2b	3-4' Evergreen	25 trees	\$71.82	\$30.00	1.43	\$42.90	\$114.72	\$2,868.00
8.2c	5-6' Evergreen	25 trees	\$98.09	\$45.45	1.43	\$65.00	\$163.09	\$4,077.25
8.2d	#1 Perennial	100 1-gallon	\$6.22	\$7.34	1.43	\$10.50	\$16.72	\$1,672.00
8.2e	36 Plug Flat Perennial	148 flats	\$59.76	\$55.00	1.43	\$78.65	\$138.41	\$20,484.68
8.2f	#1 Grass	300 1-gallon	\$5.69	\$7.34	1.43	\$10.50	\$16.19	\$4,857.00
8.2g	36 Plug Flat Grass	148 flats	\$73.44	\$55.01	1.43	\$78.66	\$152.10	\$22,510.80
8.2h	#1 Sedge	100 1-gallon	\$6.25	\$7.34	1.43	\$10.50	\$16.75	\$1,675.00
8.2i	36 Plug Flat Sedge	148 flats	\$70.92	\$55.01	1.43	\$78.66	\$149.58	\$22,137.84
8.2j	18-24" Shrub	150 5-gallon	\$31.66	\$12.32	1.43	\$17.62	\$49.28	\$7,392.00
8.2k	12-18" Shrub	150 3-gallon	\$24.07	\$11.50	1.43	\$16.45	\$40.52	\$6,078.00
8.2l	#1 Groundcover	40 1-gallon	\$5.69	\$7.34	1.43	\$10.50	\$16.19	\$647.60
8.2m	#3 Groundcover	40 3-gallon	\$17.07	\$11.50	1.43	\$16.45	\$33.52	\$1,340.80
8.2n	Trees 1 Gallon	200 1-gallon	\$11.08	\$11.94	1.43	\$17.07	\$28.15	\$5,630.00
8.2o	Trees 3 Gallon	200 3-gallon	\$15.95	\$13.97	1.43	\$19.98	\$35.93	\$7,186.00
8.2p	Tree Seedlings	2000 Seedlings	\$0.87	\$1.34	1.43	\$1.92	\$2.79	\$5,580.00
8.3a	1-3" Tree Removal	25 trees	\$0.00	\$25.87	1.43	\$36.99	\$36.99	\$924.75
8.3b	4-8" Tree Removal	25 trees	\$0.00	\$25.87	1.43	\$36.99	\$36.99	\$924.75
8.4a	30,000 Water	30,000 water	\$0.00595	\$0.29	1.43	\$0.42	\$0.42595	\$12,778.50
8.4b	10,000 Water	10,000 water	\$0.00595	\$0.29	1.43	\$0.42	\$0.42595	\$4,259.50
							TOTAL	\$302,111.47