

Gilsenan, Michael

From: Smyth, Virginia
Sent: Wednesday, May 15, 2002 2:31 PM
To: 'Emily Chacon (E-mail)'
Cc: Gilsenan, Michael
Subject: Cost Estimates - Indoor cleaning and testing program

Here are our initial estimates for the program. Please call with any questions.



call center budget -
Indoor.xl...



INDOOR APTS
CLEAN UP3.xls

Call Center Bid Sheet
Project # WTC-CALL

Item #	Item Description	Estimated Quantity	Unit	Unit Price	Cost
1	Set Up Fee	1	ea		
2	Fixed Management Fee	12	month		
3	Call Rate	350,000	minute		
4	Distribution of Materials	3,000	ea		
Total Bid (Total of Items 1 through 4)					

		EPA INDOOR CLEAN UP & TESTING PROGRAM						
	PHASE I							
	<u>15000 APARTMENTS</u>							
			Studio	One BR	Two BR	Three BR	Four BR	TOTAL
1	Number of calls	15000						
2	Distribution of apts - %		5	20	50	20	5	100
	Distribution of apts		750	3000	7500	3000	750	15000
3	Cost of cleaning / apt (Scope of work A)		\$3,000	\$3,500	\$4,000	\$4,500	\$5,000	
4	Total Cost of cleaning		\$2,250,000	\$10,500,000	\$30,000,000	\$13,500,000	\$3,750,000	\$60,000,000
5	Number of apt. that may require Scope of work B	500						
6	Distribution of apts - %		5	20	50	20	5	
7	Distribution of apts		25	100	250	100	25	
8	Cost of cleaning / apt (Scope of work B)		\$4,600	\$5,300	\$6,000	\$6,700	\$7,000	
9	Total Cost of cleaning		\$115,000	\$530,000	\$1,500,000	\$670,000	\$175,000	\$2,990,000
10	Number of air samples		3	5	5	5	5	
11	Man-hours to collect air samples		8	8	8	8	8	
12	Cost of sampling collection @\$50/hr		\$400	\$400	\$400	\$400	\$400	
13	Total cost for collecting air samples		\$300,000	\$1,200,000	\$3,000,000	\$1,200,000	\$300,000	\$6,000,000
14	Man-hours for the supervision		3	4	4	4	4	
15	Total cost for supervision @\$80/hr		\$180,000	\$960,000	\$2,400,000	\$960,000	\$240,000	\$4,740,000
16	Man-hours for coordination / apt		3	3	3	3	3	
17	Total cost for coordination @\$30/hr		\$67,500	\$270,000	\$675,000	\$270,000	\$67,500	\$1,350,000
18	Sample shipping cost ????????							\$30,000
	TOTAL PROJECT COST							\$75,110,000

Assumption: Clean up will be conducted simultaneously and the consultant can supervise more than one apt. at any given time.

Krish INDOOR APTS CLEAN UP3 3/17/2003

Shiping cost????

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