

	<u>Estimate</u>
Program Administration	
ANR - Remediation Position	\$125,000 ongoing or time limited?
VDH - Proj Mgr & start up	\$155,000 ongoing or time limited?
Req. VDH - Data Mgt System	\$120,000
	\$400,000

Initial Test Cost Estimate	
Schools	\$850,000
Licensed Childcare Providers	\$225,280
	\$1,075,280

Initial Testing Project Cost **\$1,475,280**

Initial Remediation and Testing Cost Range	<i>\$300/tap (assume labor provided in kind)</i>	
>1 ppb - failure rate	\$3,926,654	\$2,472,338
>5 ppb - failure rate	\$1,168,561	\$735,760

Assumes all taps replaced - cost range would be lower with some taps taken offline instead of replaced

Restesting Cost Estimate		<u>Low</u>	<u>High</u>
>1 ppb - failure rate	\$290,863	27.1%	68.0%
Schools	\$229,925	\$229,925	\$578,000
Licensed Childcare Providers	\$60,938	\$60,938	\$153,190
>5 ppb - failure rate	\$86,560	8.1%	25.0%
Schools	\$68,425	\$68,425	\$212,500
Licensed Childcare Providers	\$18,135	\$18,135	\$56,320
>15 ppb - failure rate		2.5%	8.3%
Schools		\$20,825	\$70,550
Licensed Childcare Providers		\$5,519	\$18,698

Tap Replacement	\$500 /tap <i>w/labor</i>		<u>Low</u>	<u>High</u>
>1 ppb - Tap count	\$3,635,791		7,272	18,280
Schools	\$2,874,063	79.0%	\$2,874,063	\$7,225,000
Licensed Childcare Providers	\$761,728	21.0%	\$761,728	\$1,914,880
>5 ppb - Tap Count	\$1,082,001		2,164	6,721
Schools	\$855,313	79.0%	\$855,313	\$2,656,250
Licensed Childcare Providers	\$226,688	21.0%	\$226,688	\$704,000
>15 ppb - Tap Count			659	2,231
Schools		79.0%	\$260,313	\$881,875
Licensed Childcare Providers		21.0%	\$68,992	\$233,728

Possible Retrofit Projects	TBD	Est ?	Esimated Cost Per Project ????		
	????	# proj	Low? \$50k/\$5k	Mid? \$125k/\$10k	High? \$200k/\$15k
>1 ppb - # projects					
Schools	2.35%	5 to 10	\$250,000	\$937,500	\$2,000,000
Licensed Childcare Providers	2.61%	10 to 25	\$50,000	\$125,000	\$375,000
>5 ppb - # projects					
Schools	1.18%	3 to 5	\$150,000	\$500,000	\$1,000,000
Licensed Childcare Providers	1.04%	5 to 10	\$25,000	\$75,000	\$150,000
>15 ppb # projects					
Schools	0.47%	1 to 2	\$50,000	\$187,500	\$400,000
Licensed Childcare Providers	0.52%	1 to 5	\$5,000	\$30,000	\$75,000

Not knowing exactly what the remediation would be, I cannot give an accurate estimate for lineal or square foot cost. With all of the unknowns listed below, the cost could be anywhere from \$10.00 to \$25.00 per lineal foot. Any of the contractors on retainer would need to have answers to the unknowns to get a better cost estimate.

Unknowns:

1. What is the total run and sizes of the pipe to be replaced?
2. Is the pipe insulated?
3. Does the pipe insulation contain asbestos?
4. Is all pipe accessible? If not, what materials will have to be removed to access the pipe ? (plaster, tile, etc.)?
5. If the pipe is exposed, at what height are the runs, can they be reached by ladders or is staging required?
6. What are the working hours, normal 7:00 a.m. to 3:30 p.m., Monday through Friday?
7. Will any work require updating due to code changes?
8. Are the sizes correct, or will a partial redesign be needed?
9. Permit fees?
10. Will a Clerk-of-the-Works be needed?

S.40 Testing for Lead in the Water of Schools and Child Care Facilities

Initial Test Cost Est	Building Count	Est, Avg # Taps to sample	Total Taps	Est. Total Samples to be tested
Schools	425	50	21,250	42,500
Licensed CC Centers	394	10	3,940	7,880
Licensed CC Home	564	3	1,692	3,384
Initial Testing Cost	1383		26,882	53,764

Initial test @ \$20/test 2 tests/tap
\$850,000
\$157,600
\$67,680
\$1,075,280

actual sample taking is estimated to be in-kind cost to schools i.e. no sample taking cost in \$20

14k samples

Over limit rate Data Available	Addison Central	VDH Pilot	Oth Schools	Comm/NTNC Sys (ANR)	Schls '15-'18 1.8k (ANR)
tested >1ppb	65%	24.9%	n/a	71.0%	29.2%
tested >5ppb	24%	9.7%	n/a	26.0%	6.4%
tested ≥15ppb	7%	3.0%	n/a	9.6%	1.9%

Failure Rate Range	
Low	High
27.1%	68.0%
8.1%	25.0%
2.5%	8.3%