

Temporary Quarantine Unit Overview

ALL ESTIMATES ARE PER WEEK

Description	Per Unit	750 RVs Forecast	1500 RVs Forecast	2500 RVs Forecast
RV Rental cost	\$ 2,000.00	\$ 1,500,000.00	\$ 3,000,000.00	\$ 5,000,000.00
RV transport & cleaning cost	\$ 500.00	\$ 375,000.00	\$ 750,000.00	\$ 1,250,000.00
Lodging Tax				
State Of VA 5.3%	\$ 132.50	\$ 99,375.00	\$ 198,750.00	\$ 331,250.00
County Lodging Tax	\$ 162.50	\$ 121,875.00	\$ 243,750.00	\$ 406,250.00
Meals (Food canteen, delivery only)	\$ 350.00	\$ 262,500.00	\$ 525,000.00	\$ 875,000.00
Meals Tax				
State Of VA 5.3%	\$ 18.55	\$ 13,912.50	\$ 27,825.00	\$ 46,375.00
County Lodging Tax	\$ 22.75	\$ 17,062.50	\$ 34,125.00	\$ 56,875.00
Marketing / messaging		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Operation costs (detail on next page)				
EMS/police/fire/security		\$ 162,500.00	\$ 210,000.00	\$ 240,000.00
Site costs		\$ 421,150.00	\$ 670,800.00	\$ 960,000.00
Staffing		\$ 59,060.00	\$ 96,220.00	\$ 140,380.00
Payroll - taxes, workmans comp, etc		\$ 12,993.20	\$ 21,168.40	\$ 30,883.60
Property rent		\$ 10,000.00	\$ 15,000.00	\$ 20,000.00
Total		\$ 3,057,928.20	\$ 5,795,138.40	\$ 9,359,513.60
Administrative fee 15%		\$ 458,689.23	\$ 869,270.76	\$ 1,403,927.04
Cost per unit week		\$ 4,688.82	\$ 4,442.94	\$ 4,305.38

Expenses

Description	Detail	750 RVs Forecast	1500 RVs Forecast	2500 RVs Forecast
Marketing / messaging		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Emergency services/security				
	EMS (UVA or Winterland)			
	Onsite ambulance & doc & driver	\$ 35,000.00	\$ 50,000.00	\$ 65,000.00
	Med tent staff & supplies	\$ 70,000.00	\$ 85,000.00	\$ 100,000.00
	Fire Dept			
	Onsite small truck & staff	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	Police			
	Onsite squad & pair	\$ 22,500.00	\$ 40,000.00	\$ 40,000.00
	Total	\$ 162,500.00	\$ 210,000.00	\$ 240,000.00
Site costs				
	Cleaning / greening / trash / hauling	\$ 10,000.00	\$ 12,500.00	\$ 15,000.00
	Fencing	\$ 2,500.00	\$ 3,000.00	\$ 3,500.00
	Fuel - for generators etc	\$ 10,000.00	\$ 15,000.00	\$ 20,000.00
	Generators / step down trans / etc	\$ 100,000.00	\$ 125,000.00	\$ 150,000.00
	Golf Carts	\$ 10,000.00	\$ 12,500.00	\$ 15,000.00
	Heavy equipment / forks / etc	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
	Insurance	\$ 7,500.00	\$ 15,000.00	\$ 20,000.00
	Internet	\$ 2,500.00	\$ 3,750.00	\$ 5,000.00
	Lodging	\$ 4,200.00	\$ 5,250.00	\$ 6,300.00
	Mapping / plans / permits	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Misc	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Mobile office / trailers	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Portosans	\$ 4,200.00	\$ 3,000.00	\$ 3,500.00
	Pump 'N' Haul	\$ 16,800.00	\$ 33,600.00	\$ 50,400.00
	Radios	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	RV electrical hookup (\$225 per)	\$ 168,750.00	\$ 337,500.00	\$ 562,500.00
	Security	\$ 1,800.00	\$ 2,400.00	\$ 3,000.00
	Shower units	\$ 15,400.00	\$ 30,800.00	\$ 30,800.00
	Signs / banners / way-finding	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	Site lighting	\$ 2,000.00	\$ 3,000.00	\$ 4,000.00
	Site opps supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	Tables / chairs	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00
	Temporary water deployment	\$ 7,500.00	\$ 10,000.00	\$ 12,500.00
	Tents - (Med Tent, Food Canteen, etc)	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	Traffic / coneheads	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	Total	\$ 421,150.00	\$ 670,800.00	\$ 960,000.00
Staffing				
	Accounting	\$ 1,500.00	\$ 2,000.00	\$ 2,500.00
	Administrative	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	EMS support (med students, nurses, etc)	\$ 21,000.00	\$ 42,000.00	\$ 70,000.00
	General labor	\$ 3,360.00	\$ 6,720.00	\$ 10,080.00
	Legal	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	Parking / Camping Staff	\$ 2,800.00	\$ 4,200.00	\$ 5,600.00
	RV supervisors	\$ 8,400.00	\$ 16,800.00	\$ 25,200.00
	Site opps manager	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
	Site opps second(s)	\$ 2,500.00	\$ 5,000.00	\$ 7,500.00
	Total	\$ 59,060.00	\$ 96,220.00	\$ 140,380.00
	Payroll - taxes, workmans comp, etc	\$ 12,993.20	\$ 21,168.40	\$ 30,883.60
	Property rent	\$ 10,000.00	\$ 15,000.00	\$ 20,000.00