

**From:** [Mike Murray](#)  
**To:** [Jon Jarvis](#)  
**Cc:** [David Vela](#); [Gordon Wissinger](#); [Michael Byrd](#)  
**Bcc:** [Cyndy Holda](#); [Darrell Echols](#)  
**Subject:** Funding Needed to Implement CAHA ORV Plan  
**Date:** 02/02/2011 09:03 AM  
**Attachments:** [ORV Permit Startup Costs FY11 v020211.xlsx](#)

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Jon,

This is to follow up on your request for information about the amount of funding needed to implement the Cape Hatteras National Seashore ORV management plan. In brief, the plan was designed so that annual operating costs for implementing the Selected Alternative could be covered by our existing ONPS funding, plus anticipated SUP fee revenue from the new ORV permit requirement (i.e., no base funding increase would be needed). Note: This approach for funding the annual operating costs was developed prior to the release of the DEIS in March 2010, and long before any of the recent discussions about possible base funding cuts.

We do need project funding for the one-time start-up costs, such as for the getting ORV permit program started and for infrastructure improvements (e.g., parking, pedestrian and ORV access points, etc.) that are needed for the plan to function effectively as described in the Selected Alternative. The good news is that the Court has accepted that NPS will wait until Fall 2011 before we begin implementation of the new plan, after the final rule is completed, so our funding needs are somewhat deferred. Some infrastructure improvements are needed during the first year of plan implementation (FY2012) in order for the plan to work as intended (i.e., to provide as much access as possible to the designated ORV routes and vehicle free areas, especially during the breeding season when resource protection measures will be in effect). For example, a few of the proposed designated ORV routes, will not be accessible by vehicles without a new ORV access ramp because the nearest existing ramp is in a location that will be "vehicle free" (i.e., closed to ORVs) when the plan goes into effect. Some of the improvements can be deferred a year or two, but the plan will definitely work better once we can implement the later phases.

In brief, we need the following additional funds to begin implementation of the Selected Alternative in early FY 2012 (see attachment for details):

FY2011	\$213,489	ORV permit program start-up costs
FY2012	\$983,477	SET team of 10 for 1 PP (\$23k) and infrastructure improvements (\$960k)

Note: The funding we are requesting now will not provide for all the infrastructure improvements identified in the Selected Alternative, but will enable us to effectively begin initial implementation of the plan early in FY2012. We have made efforts to reduce the amount of funding requested for FY11 and 12 by utilizing available donation, fee revenue, and existing base funding. Our requested funds do not include infrastructure improvement costs that can be deferred until FY2013 and 2014. For those, we will submit project requests for future years' funding during the upcoming SCC. We also plan to submit a funding request (RO-7) to SER for these initial needs as well.

There continues to be strong stakeholder and Congressional delegation interest in whether NPS will fully implement the improvements as described in the ORV plan,

particularly in light of recent federal budget discussions. We would greatly appreciate any assistance you can provide in enabling us to receive funds from appropriate fund sources for these actions!



ORV Permit Startup Costs FY11 v020211.xlsx

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**ORV Permit Start-up  
Costs FY11**

	<b>Action</b>	<b>Cost</b>	<b>Details</b>	<b>When \$ Needed</b>
1	Permit Staff	\$30,706	(Staffing permit offices for PP19,20,21A – 7 days a week during normal business hours using 9 seasonal GS-04 VUA staff)	28-Aug
2	Background Investigations	\$12,500	(Required background investigations (\$980) and uniforms (\$400) for each VUA staff)	3-Jul
3	POS Systems	\$32,000	(Point of Sale systems (hardware, software, and installation))	22-May
4	IT Equipment	\$8,500	(Computer/multi-purpose printers, telephones, network peripherals for three permit offices)	22-May
5	Safes	\$1,100	(Storage of permits and money)	22-May
6	Office Equipment	\$14,500	(Desks, office chairs, fee bags, bulletin boards, video viewing chairs, fire extinguishers, etc.)	22-May
7	CCTV Equipment and Alarms	\$14,733	(Video monitoring equipment and off-site alarm monitoring for each permit office)	22-May
8	Permit Office Signage	\$1,500	(Directional and locational signage for each permit office)	28-Feb
9	Permit Printing	\$6,500	(Purchase of annual and weekly permits)	22-May
10	GSA Vehicle	\$1,800	(GSA vehicle for first 6 months)	28-Aug
11	Temporary trailers	\$10,650	(Three temporary trailers to provide location to obtain ORV permits. Delivery \$5,250 and lease cost \$5,400)	24-Apr
12	Utility hookup	\$3,000	(Extension of existing utilities to permit trailer locations)	3-Jul
13	ADA ramps	\$24,000	(Wooden ramps at each trailer to meet ADA requirements)	24-Apr
14	2-Way Radio, Antenna, Programming and Installation	\$12,000	(1 radio for each of three trailers)	28-Aug
16	Brochure Printing	\$3,000	(ORV interpretive brochure as identified in the ORV Management Plan)	22-May
17	ORV Ramp and Closure Signs	\$37,000	(Required signage developed for beach and soundside access ramps. Two signs at each of 26 ramps. UNICOR pricing)	28-Feb
	<b>Total</b>	<b>\$213,489</b>		

**ORV Plan and  
Infrastructure  
Costs FY12**

	<b>Action</b>	<b>Cost</b>	<b>Details</b>	<b>When \$ Needed</b>
1	SET Team	\$22,977	(SET Team of 10 protection rangers for 1 PP and	1-Oct
2	Parking areas	\$234,000	(4 new parking areas)	1-Oct
3	Boardwalks	\$726,500	(8 handicap accessible boardwalks)	1-Oct
	<b>Total</b>	<b>\$983,477</b>		