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From: [Darrell Echols](#)
To: [Gordon Wissinger](#); [Shawn Benge](#)
Cc: [Mike Murray](#); [Ellen Hand](#)
Subject: ORV Cost Estimates
Date: 03/30/2011 05:25 PM
Attachments: [ORV Permit Startup Costs FY11 Version 3.xlsx](#)

Gordon and Shawn,

Thank you for visiting with us this morning regarding the ORV startup and future costs. I have attached the cost breakdown for the anticipated FY11 startup costs that we discussed this morning. We will continue to position ourselves to take advantage of any available year end funding, Servicewide Call opportunities, or Recreational Fee dollars we may have to accomplish these needs.

Thanks again for your continued support. We appreciate it. If there is anything we can do to provide assistance for or further clarification of our needs, please feel free to call us.

Darrell



ORV Permit Startup Costs FY11 Version 3.xlsx

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ORV Permit Start-up Costs FY11			
	Action	Cost	When \$ Needed
1	Background Investigations	\$12,500	(Required background investigations (\$980) and uniforms (\$400) for each VUA staff) 3-Jul
2	POS Systems	\$32,000	(Point of Sale systems (hardware, software, and installation)) 22-May
3	IT Equipment	\$8,500	(Computer/multi-purpose printers, telephones, network peripherals for three permit offices) 22-May
4	CCTV Equipment and Alarms	\$14,733	(Video monitoring equipment and off-site alarm monitoring for each permit office) 22-May
5	Permit Office Signage	\$1,500	(Directional and locational signage for each permit office) 28-Feb
6	Permit Printing	\$6,500	(Purchase of annual and weekly permits) 22-May
7	GSA Vehicle	\$1,800	(GSA vehicle for first 6 months) 28-Aug
8	Temporary trailers	\$10,650	(Three temporary trailers to provide location to obtain ORV permits. Delivery \$5,250 and lease cost \$5,400) 24-Apr
9	Utility hookup	\$3,000	(Extension of existing utilities to permit trailer locations) 3-Jul
10	ADA ramps	\$24,000	(Wooden ramps at each trailer to meet ADA requirements) 24-Apr
11	2-Way Radio, Antenna, Programming and Installation	\$12,000	(1 radio for each of three trailers) 28-Aug
12	Brochure Printing	\$3,000	(ORV interpretive brochure as identified in the ORV Management Plan) 22-May
13	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
	Total FY11 Costs	\$167,183	

Costs Covered by Park in FY11 or 12

FY11	EA Development	\$140,000	(Contract for the development of an Environmental Assessment to analyze the impacts from development identified in the selected alternative of the approved ORV Management Plan.) (Funded by Rec Fees)	
FY11	ORV Permit Film Audio Description	\$3,500	(Necessary for the ORV permit video to meet ADA accessibility requirements. (Funded by ONPS Base)	30-Sep
FY11	ADA Audio Equipment	\$1,500	(Necessary for the ORV permit video to meet ADA accessibility requirements. (Funded by ONPS Base)	30-Sep
	Total	\$145,000		

ORV Plan and Infrastructure Costs FY12

	Action	Cost	Details	When \$ Needed	
1	Permit Staff	\$35,868	(Staffing permit offices for PP21A, 22, 23 – 7 days a week during normal business hours using 5 GS-5, 3 GS-4, and 1 GS-7 PSTF VUA staff)	28-Aug	(Staffing amount increased by \$5,162 due to change in original position grades.)
2	Safes	\$1,100	(Storage of permits and money)	22-May	
3	Office Equipment	\$14,500	(Desks, office chairs, fee bags, bulletin boards, video viewing chairs, fire extinguishers, etc.)	22-May	
4	SET Team	\$22,977	(SET Team of 10 protection rangers for 1 PP and	1-Oct	
5	Parking areas	\$234,000	(4 new parking areas)	1-Oct	
6	Boardwalks	\$726,500	(8 handicap accessible boardwalks)	1-Oct	
	Total FY12 Costs	\$1,034,945	(Total cost increased by \$51,468 over original projection)		