

From: [Darrell Echols](#)
To: [Mike Murray](#)
Subject: ORV Permit Costs
Date: 07/15/2011 07:39 PM
Attachments: [Projected_ORV_Program_Costs_for_Permit_Fee_071511.xlsx](#)

Mike,

Here is an updated spreadsheet with the anticipated ORV Program Costs for calculating a permit fee. I included all of our discussions from last week including the additional positions from the ORV plan.

- I updated the projected revenue based on the number of permits sold using annual permit numbers of 7500 instead of 10000. This is on Sheet 1.
- I updated the salary numbers with current AFS salary costs and added additional clarification for the positions such as number of pay periods. This is Sheet 2.
- All of the changes are in red.
- I did not check with John Kowlok on the supplies number for FM, but increased it from 25,000 to 55,000 to include Carsonites, signage, fill material for parking areas, construction materials, etc.
- If only the costs are in red then that reflects combining similar costs or adding costs we discussed last week.
- I added the shortfall of Bio Techs from this year (approximately 5 less than FY10) and their costs to the spreadsheet. I am not sure they are needed since the FY10 staffing (17.4 FTE) is actually above what is called for in the ORV plan for Alternative F (15.7 FTE).
- I have not shared this with Pat, Ellen, or others.

Call me if it is unclear.

Darrell



Projected ORV Program Costs for Permit Fee 071511.xlsx

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PROJECTED ANNUAL PERMIT REVENUE

PERMIT COST	# PERMITS ANNUAL	# PERMITS WEEKLY	ANNUAL REVENUE	WEEKLY REVENUE
	10,000	5,000		
Annual \$300.00			\$3,000,000	
Weekly \$165.00				\$825,000
TOTAL REV				
Annual \$200.00			\$2,000,000	
Weekly \$125.00				\$625,000
TOTAL REV				
Annual \$150.00			\$1,500,000	
Weekly \$85.00				\$425,000
TOTAL REV				
Annual \$125.00			\$1,250,000	
Weekly \$75.00				\$375,000
TOTAL REV				
Annual \$125.00			\$1,250,000	
Weekly \$50.00				\$250,000
TOTAL REV				
Annual \$100.00			\$1,000,000	
Weekly \$65.00				\$325,000
TOTAL REV				
Annual \$85.00			\$850,000	
Weekly \$50.00				\$250,000
TOTAL REV				

TOTAL REVENUE	# PERMITS ANNUAL	# PERMITS WEEKLY	ANNUAL REVENUE	WEEKLY REVENUE	TOTAL REVENUE
	7,500	5,000			
			\$2,250,000		
\$3,825,000				\$825,000	\$3,075,000
			\$1,500,000		
\$2,625,000				\$625,000	\$2,125,000
			\$1,125,000		
\$1,925,000				\$425,000	\$1,550,000
			\$937,500		
\$1,625,000				\$375,000	\$1,312,500
			\$937,500		
\$1,500,000				\$250,000	\$1,187,500
			\$750,000		
\$1,325,000				\$325,000	\$1,075,000
			\$637,500		
\$1,100,000				\$250,000	\$887,500