

Funding Study Group Report Outline

NCDOT Costs

I. Cost

a. Cost of State Permitting and Compliance Program

i. Staff Costs:

1. Staff Salaries (annual costs)

Positions	Quantity	Cost (including overhead, 2.25 multiplier)
Energy Coordinator (New)	1 full time	\$191,250
District Engineer	800 hours	\$62,208
Assistant District Engineer	800 hours	\$43,200
Advanced Engineering Technicians	15,600 hours	\$843,750
Bridge Engineering	1,560 hours	\$143,438
Pavement Engineering	1,040 hours	\$95,625
Clerical Support	4,160 hours	\$126,000
Oversize/Overweight Technicians	6,240 hours	\$200,000
	TOTAL:	\$1,705,471

*The hours associated with the positions above will be using primarily existing staff with supplemental consultants as needed. **Monies associated with the above positions come from charging directly to construction projects or maintenance functions. Energy funding would be needed to accommodate the dollars needed for the hours and costs above. **The 2.25 multiplier is a typical overhead and profit multiplier used when hiring consultants.

2. Computer licenses and data storage?
3. Cost of data system development and implementation?
4. Printing and binding of reference materials?

II. Operating Funds (travel, subsistence, telephone, printing, etc...)

1. Travel (Regional-daily; Central-Periodic) –gas and vehicle maintenance (annual Costs)

Positions	Vehicle	Miles	Cost
Engineers/Technicians	Pickup Trucks	200,000	\$113,000

III. Equipment Costs

- 1. Vehicles: 6 Pickups, Cost=\$150,000=>\$30,000/year average (5 year life)**
- 2. PPE-boots (steel toes), hardhats, safety glasses, safety vests- Cost=\$2,210/year**
- 3. Field Equipment-GPS, Cameras (7 each) – Cost=\$6,500=>\$3,250/year**
- 4. Laptops (7) Cost=\$7,000=>\$3,333/year**

Total Annual Cost Estimate: \$1,857,264

Direct and Indirect Roadway and Bridge Expenses due to hauling are unknown. NCDOT plans to require the industry to preserve the infrastructure at the same level as existed prior to hauling by the industry.

In addition to local roads that access the well sites, hauling will likely occur on Interstates, US and NC routes as well as other secondary routes. Increased hauling on these routes will decrease the structural life of pavements and bridges resulting in more frequent resurfacing and replacements.

Above Permitting and Compliance Costs should be covered by a combination of permit fees and direct billing to industry. Indirect roadway costs should be covered by a percentage of tax coming to NCDOT.