

## Oil and Gas Inspection Revenue and Expenditure Analysis

|  |           | Amount            |
|--|-----------|-------------------|
| Estimated Oil and Gas Inspections Per Year                             |           | 720               |
| <b>Annual Personnel Costs</b>  |           |                   |
| Salary Inspector One   | \$        | 66,600.39         |
| Benefits Inspector One   | \$        | 30,599.54         |
| Salary Inspector Two   | \$        | 66,600.39         |
| Benefits Inspector Two   | \$        | 27,285.25         |
| <b>Total Annual Personnel Costs</b>                                    | <b>\$</b> | <b>191,085.57</b> |
| <b>Annual Operating and Maintenance Costs</b>                          |           |                   |
| Annual Truck Costs Inspector One - Depreciation                        | \$        | 4,571.43          |
| Annual Truck Costs Inspector Two - Depreciation                        | \$        | 4,571.43          |
| Annual Truck Costs Inspector One - O&M                                 | \$        | 2,400.00          |
| Annual Truck Costs Inspector Two - O&M                                 | \$        | 2,400.00          |
| Annual Sound Level Meters Depreciation                                 | \$        | 1,000.00          |
| Annual Sound Level Meters Software Licensing                           | \$        | 150.00            |
| Annual Photoionizing Detectors Depreciation                            | \$        | 1,200.00          |
| Annual Photoionizing Detectors Software Licensing                      | \$        | 100.00            |
| Annual FLIR Camera   | \$        | 19,800.00         |
| Annual Staff Training/Conferences                                      | \$        | 2,400.00          |
| Annual Four-Gas Meter  | \$        | 240.00            |
| Annual Laptop Computer/Tablet  | \$        | 1,500.00          |
| Annual Personal Protective Equipment                                   | \$        | 600.00            |
| Annual Phone Stipends  | \$        | 2,400.00          |
| <b>Total Annual Operating and Maintenance Costs</b>                    | <b>\$</b> | <b>43,332.86</b>  |
| <b>Total Annual Personnel and Operating and Maintenance Costs</b>      | <b>\$</b> | <b>234,418.43</b> |
| <b>Revenue Per Well Needed to Pay for Oil and Gas Inspection Costs</b> | <b>\$</b> | <b>325.58</b>     |
| <b>Total Annual Revenue from Per Well Charge</b>                       | <b>\$</b> | <b>234,418.43</b> |