

Charles

Memorandum

7100
NREAD

DATE: 10 Dec 1986

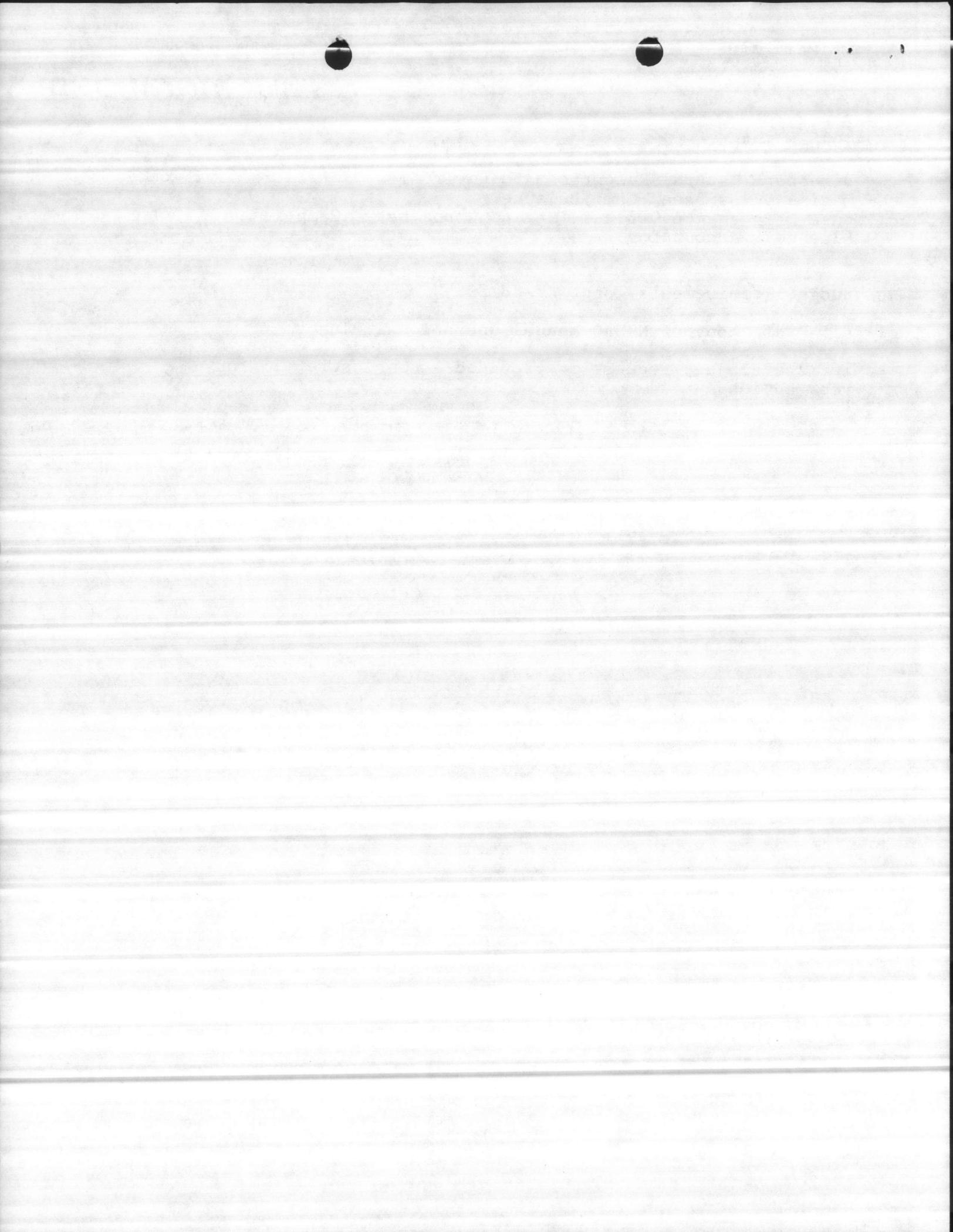
FROM: Director, Natural Resources and Environmental Affairs Division,
Marine Corps Base, Camp Lejeune
TO: Base Maintenance Officer, Marine Corps Base, Camp Lejeune (Attn:
Finance & Accounting)

SUBJ: Budget Requirements/Input FY-88/89

Encl: (1) Draft copy of NREAD Annual Operational Plan

1. The subject request is provided as enclosure (1) for
your action.

JULIAN I. WOOTEN



PART I

FOREST RESOURCE MANAGEMENT

Forestry operations are indicated for treatment and are listed by cost account codes, fund requirements and priorities as follows:

3B10 Forestry Supervision and Management.

Personnel included will perform operations such as forest management planning, compartment prescription, forest pest control management, general inspection and supervision, report preparation and other administrative functions (Priority 1).

Estimated management functions are as follows:

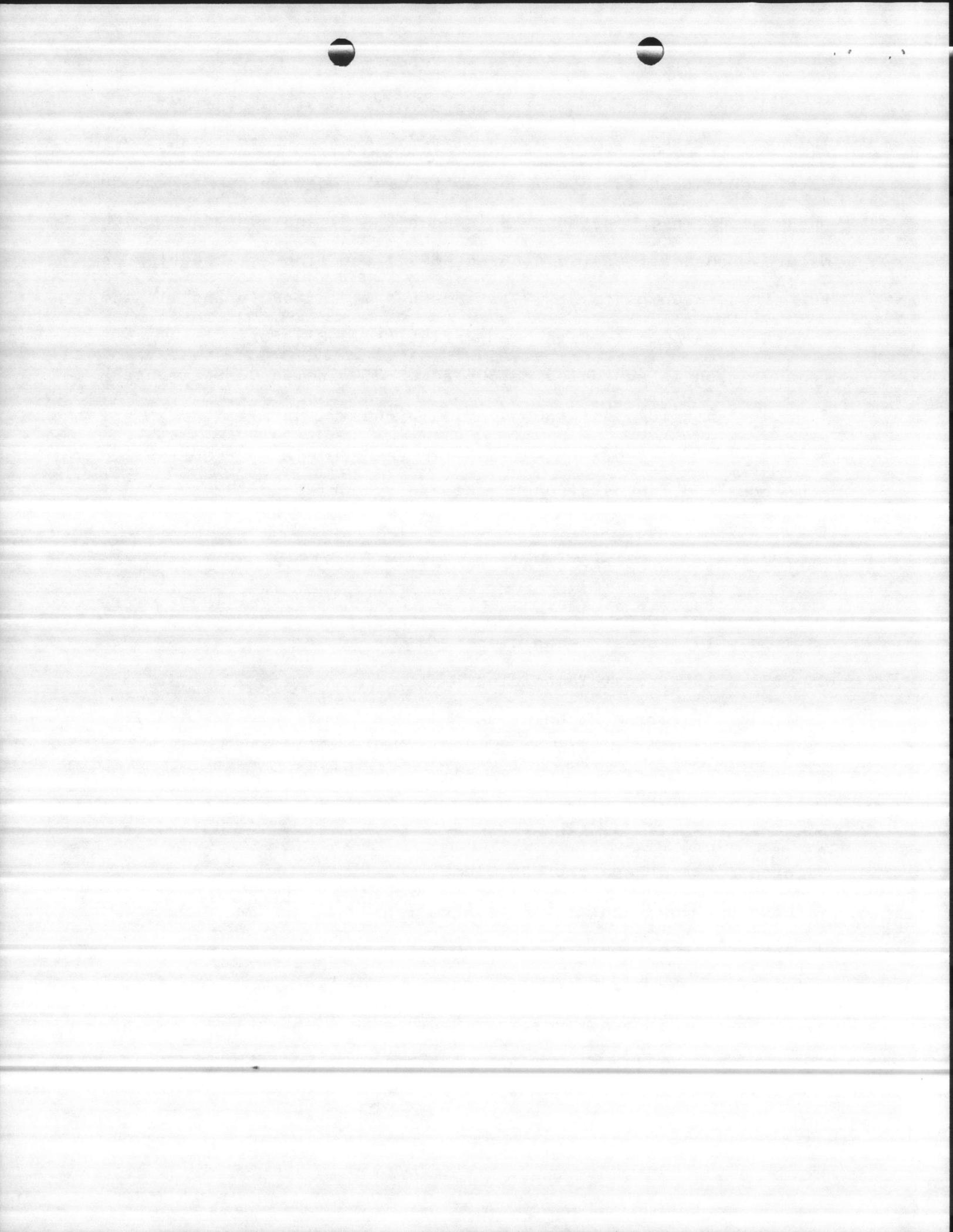
	<u>SALARIES</u>	<u>PLUS 15.45% F.B.</u>
GS-12(8) 1/2 Division Director, NREAD	(\$40,169)	\$23,187
GS-5(9) 1/3 Division Secretary, NREAD	(\$18,774)	7,225
GS-3(5) Forestry Clerk	(\$13,374)	15,440
GS-11(5) Forester Administrative	(\$30,796)	35,523
GS-9(3) Assistant Forester	(\$23,956)	27,657
GS-7(1) Timber Management Forester	(\$18,358)	21,194
Travel and Registration		5,000
Material and Supplies		3,500
Miscellaneous Support		4,500
Fuel for Forestry Engineering Equipment		8,000
Fuel for Forestry Fleet		6,500
(management trucks and hauling units)		
Maintenance of Forestry Fleet		18,000
(management trucks and hauling units)		
Maintenance of Forestry Engineering Equipment		<u>30,000</u>
		\$205,726



3B20 Reforestation. The planting of pine seedlings (sold 86, prep 87) is scheduled on 36 acres in Compartments 27 (stand 12). Site preparation (sold 87) for artificial regeneration is scheduled on 82 acres in Compartments 8 (stands 2 & 8) and 53 (stand 12). Natural regeneration (sold 86, prep 87) for pine is scheduled on 207 acres in Compartment 27 (stands 6 & 7) and 49 (stand 11) and 7 (stands 14 & 15). Site preparation (sold 87) for natural regeneration is scheduled on 306 acres of pine in Compartments 2 (stands 8 & 12), 8 (stand 5), 14 (stand 10), 38 (stands 4, 14 & 19), and 53 (stand 1 & 10). Survival checks are scheduled on 230 acres and regeneration checks are scheduled on 222 acres (Priority 4).

Estimated expenses for reforestation:

	<u>Salaries</u>	<u>Plus 15.75% F.B.</u>
GS-7(1)	17% Forest Technician	\$3,577
GS-5(5)	12% Forest Technician	2,230
GS-4(3)	8% Forest Technician	1,251
GS-4(3)	8% Forest Technician	1,251
Materials and Supplies		1,500
Pine Seedlings (30k Loblolly)		1,000
Maintenance and Repair of KG Blade		500
Maintenance and Repair of Rootrake		500
Maintenance and Repair of Bedding Harrow		1,000
Maintenance and Repair of Drum Chopper		1,000
WG-10 Heavy Equipment Operator (820 hrs @ \$17.55/hr)		<u>14,390</u>
		\$28,199

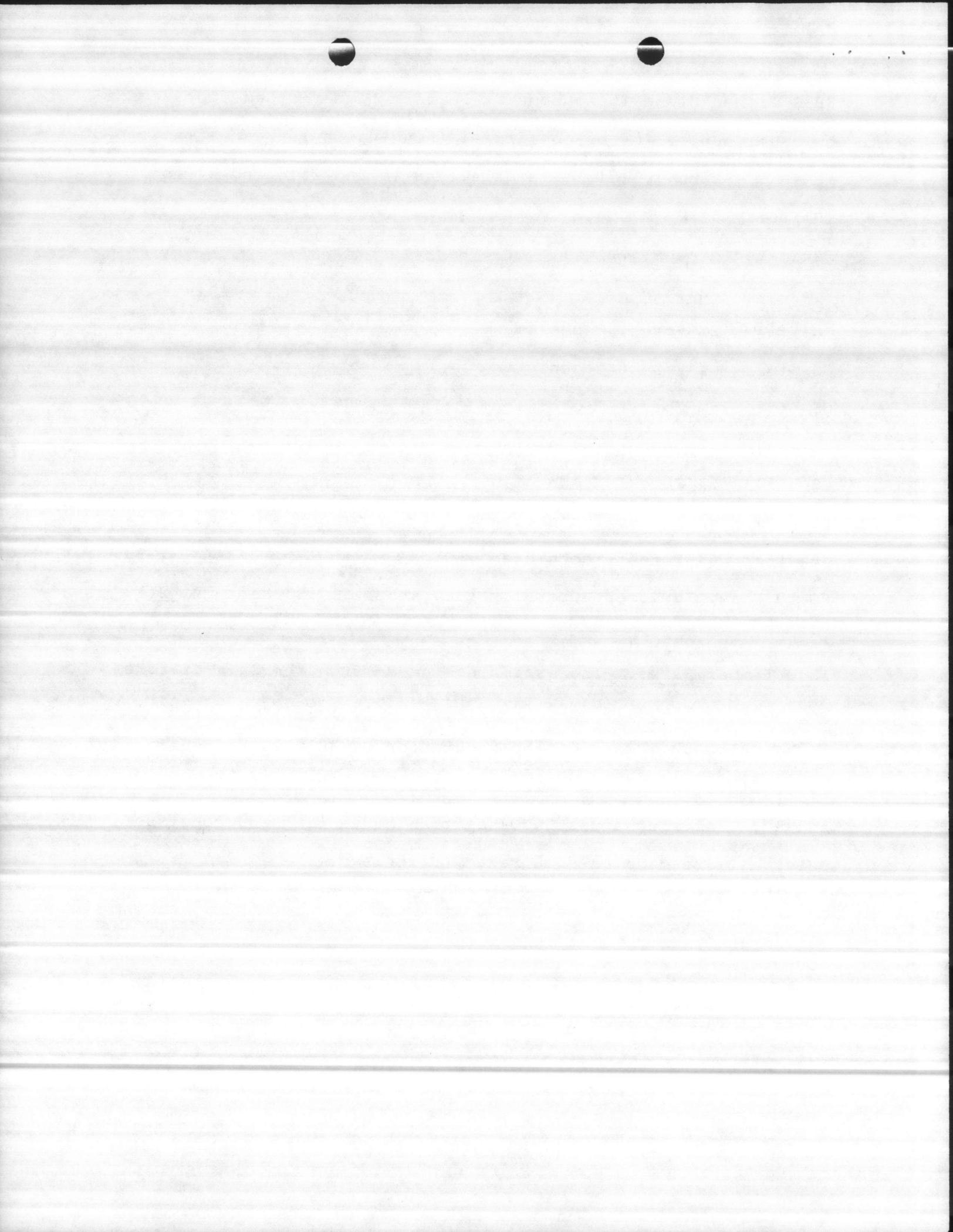


3B30 Timber Stand Improvement. Perform timber stand improvement by drum chopper for precommercial thinning on 165 acres in Compartments 5 (stand 13), 15 (stand 14), 48 (stand 25), and 24 (stand 7), (Priority 5)

Estimated expenses for Timber Stand Improvement:

	<u>Salaries</u>	<u>Plus 15.54% F.B.</u>
GS-7(1)	2% Forest Technician	\$ 406
GS-5(5)	6% Forest Technician	1,115
GS-4(3)	6% Forest Technician	939
GS-4(3)	6% Forest Technician	939
GS-5(5)	6% Forest Technician	1,115
GS-4(3)	6% Forest Technician	939
GS-4(3)	6% Forest Technician	939
WG-10	Heavy Equipment Operator (120 hrs @ \$17.55/hr)	<u>2,106</u>
		\$8,498

3B40 Timber Sales. The estimated income from the sale of forest products in FY-88 is \$500,000. The income for FY-89 is estimated to be \$450,000. Most of the income for FY-88 will be generated by regularly scheduled sales in Compartments 15, 18, 22, 29, 33 and 50. Salvage harvesting, seedtree harvesting and construction sales will be made as required. (Priority 3)



Estimated expenses from timber sales:

	<u>Salaries</u>	<u>Plus 15.45% F.B.</u>
GS-7(1) 2% Forest Technician		406
GS-5(5) 17% Forest Technician		3,317
GS-4(3) 41% Forest Technician		6,624
GS-4(3) 41% Forest Technician		6,624
GS-5(5) 74% Forest Technician		14,186
GS-4(3) 66% Forest Technician		10,690
GS-4(3) 66% Forest Technician		10,690
Material and Supplies		<u>17,000</u>
		\$69,537

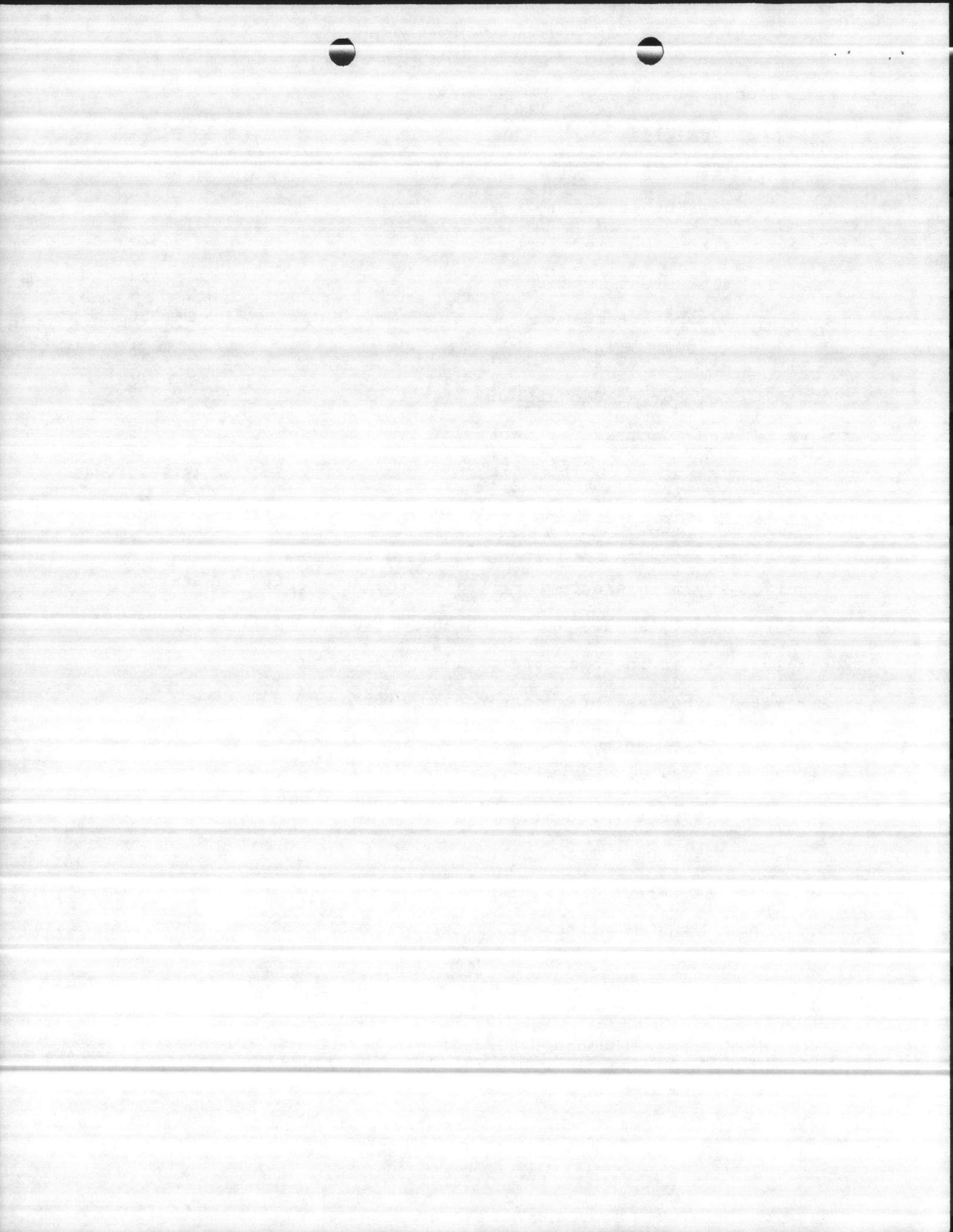
3B50 Timber Access Roads. Maintain 20 miles of timber access roads by seeding to perennial grasses for erosion control and right-of-way maintenance for fire control purposes. Install culverts, apply stone, and ditch and crown as required on approximately 13 miles in Compartments 1, 4, 37, 54 and 55.

Estimated expenses for access roads: (Priority 6)

	<u>Salaries</u>	<u>Plus 15.45% F.B.</u>
GS-7(1) 2% Forest Technician		406
GS-5(5) 8% Forest Technician		1,487
GS-4(3) 8% Forest Technician		1,251
GS-4(3) 8% Forest Technician		1,251
WG-10 Heavy Equipment Operator (520 hrs @ \$17.55/hr)		9,126
Material and Supplies		15,000
Heavy Equipment Rental		<u>2,856</u>

Moto-Grader (80 hrs @ 8.93/hr = \$714)
 850B Case Dozer (160 hrs @ 6.43/hr = \$1,029)
 Grade-all (80 hrs @ \$13.91/hr = \$1,113)

\$31,377



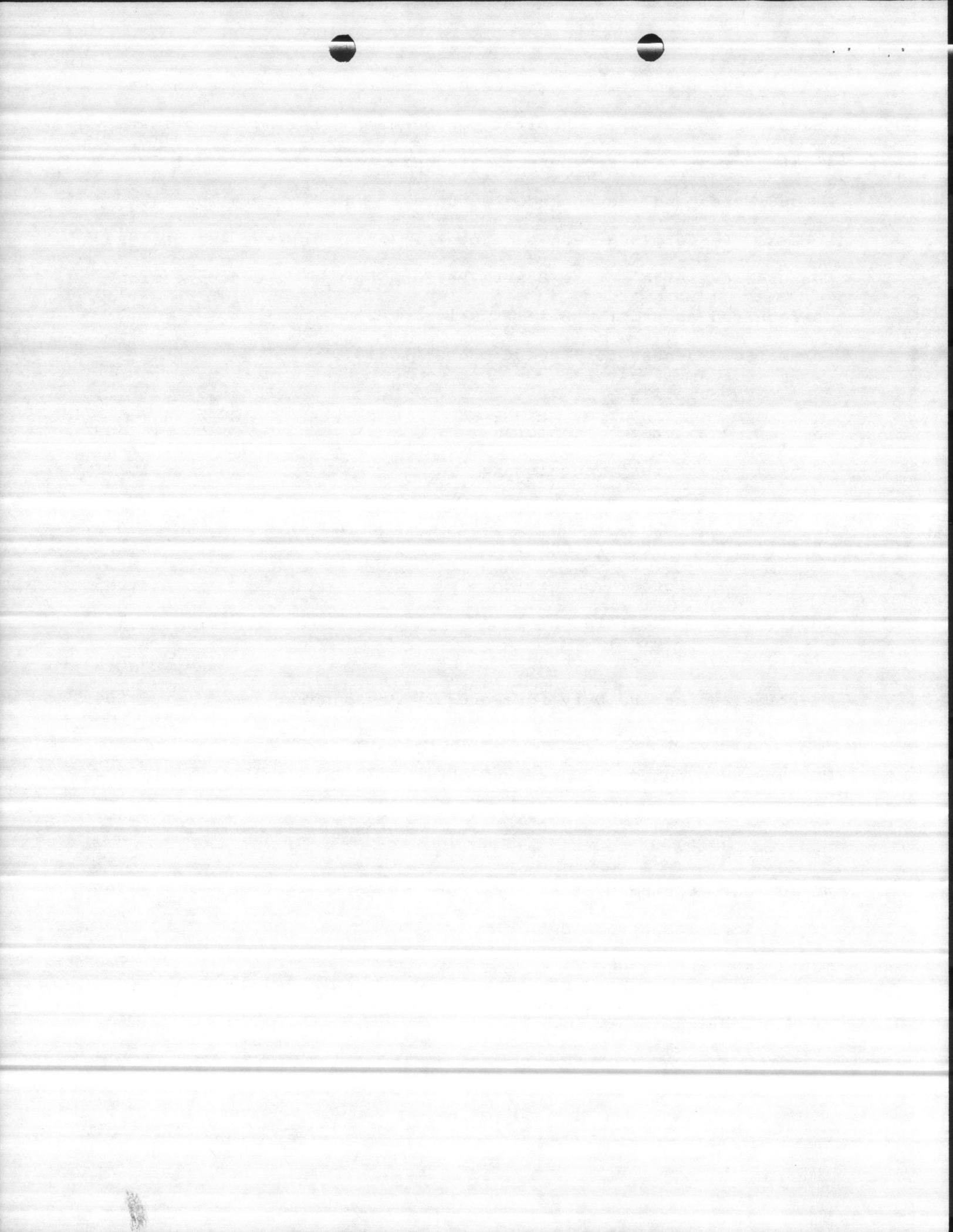
3B60 Forest Protection. Prescribe burn 12 Compartments for hazard reduction and wildlife habitat improvement totaling approximately 15,169 acres. Control burn ranges and impact areas totaling 11,588 acres and red-cockaded woodpecker habitat totaling 844 acres. Perform southern pine beetle, other insects and disease measures over the entire Base. Perform forest fire suppression as required aboard the Base. (Priority 2)

Estimated expenses for forest protection:

	<u>Salaries</u>	<u>Plus 15.45% F.B.</u>
GS-7(1) 77% Forest Technician		\$16,409
GS-5(5) 58% Forest Technician		11,241
GS-4(3) 38% Forest Technician		6,256
GS-4(3) 38% Forest Technician		6,256
GS-5(5) 21% Forest Technician		4,088
GS-4(3) 29% Forest Technician		4,692
GS-4(3) 29% Forest Technician		4,692
Overtime and Hazard Duty for Forestry Personnel		5,500

Wildfire Suppression:

WG-10 Heavy Equipment Operator (600 hrs @ 21.94/hr)	11,164
WG-10 Heavy Equipment Operator Weekend	4,213
Standby (160 hrs @ \$26.33/hr)	
WG-10 Heavy Equipment Operator Overtime for	4,500
Wildfire Suppression	
TD-12 LGP Tractor and plow rental	5,166
(300 hours @ \$17.22/hr)	



Prescribed Burning:

WG-10 Heavy Equipment Operator (120 hrs @ \$17.55/hr)	2,106
TD-12 LGP Tractor and plow rental (40 hrs @ \$17.22/hr)	689
WG-10 Heavy Equipment Operator for standby on prescribed burning (240 hrs @ \$17.55/hr)	4,212

Miscellaneous Support:

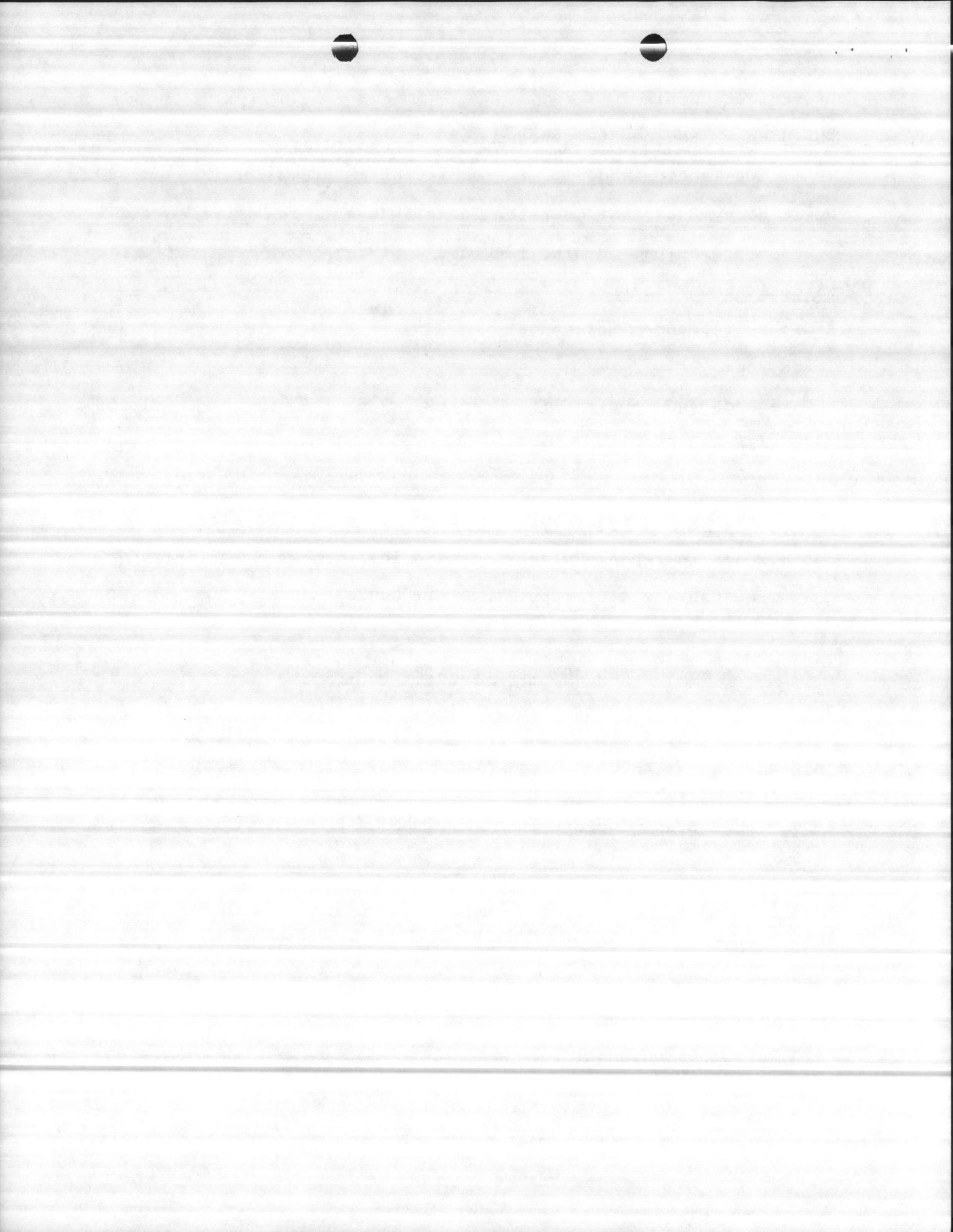
Radio rental and maintenance	3,800
Torch Fuel	700
Maintenance and repair Slip-on-units	1,500
Materials and Supplies	<u>4,000</u>
	\$101,184

3B70 Forestry Equipment Purchases. Purchase two forestry crew cab 4 x 4's to replace older, uneconomical trucks. (Priority 7)

Crew Cab 4 x 4 Pickups (2 @ \$14,000 each)	28,000
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SUMMARY OF ESTIMATED EXPENSES

3B10 Forestry Supervision and Management (Priority 1)	\$205,726
3B20 Reforestation (Priority 4)	28,199
3B30 Timber Stand Improvement (Priority 5)	8,498
3B40 Timber Sales (Priority 3)	69,537
3B50 Timber Access Roads (Priority 6)	31,377
3B60 Forest Protection (Priority 2)	101,184
3B70 Forestry Equipment Purchase (Priority 7)	28,000



TOTAL FY FUNDING DATA - ACTUAL AND ESTIMATED

Current FY-87

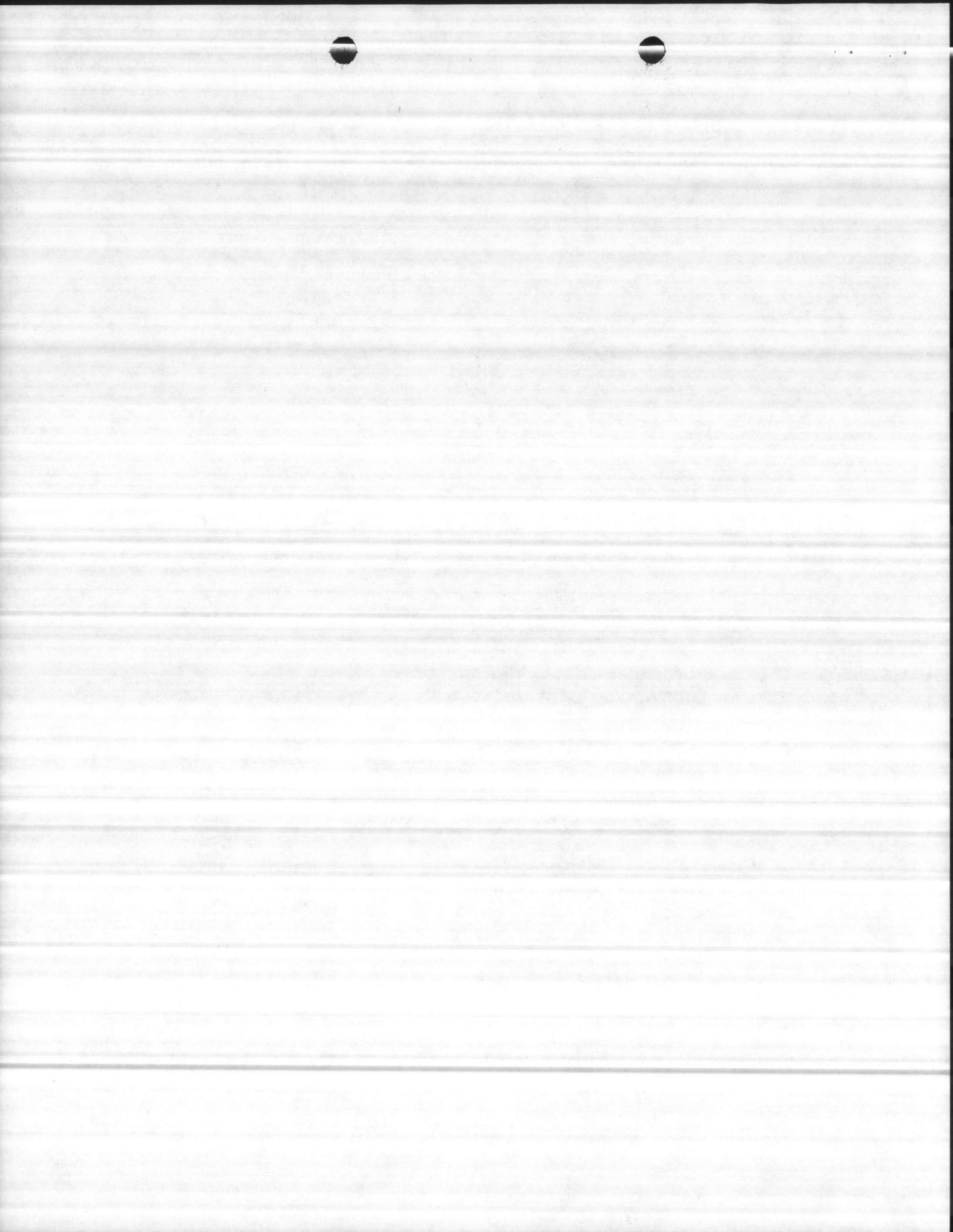
\$444,907

Budget FY-88

\$472,521

Budget FY-89

\$455,000

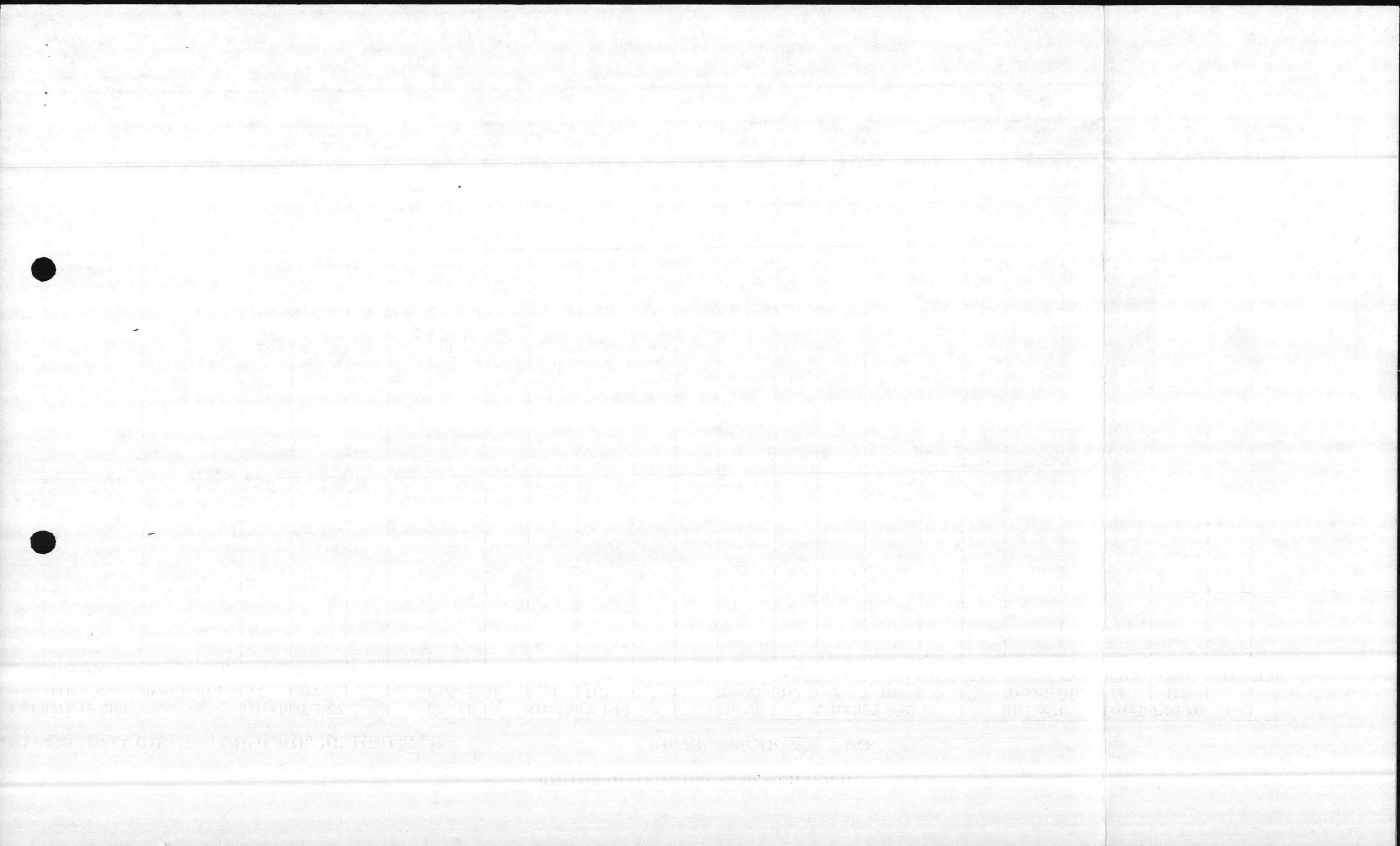


TRAVEL ADDITIONAL DUTY EXHIBIT (SECTION 1)

ACTIVITY: WRECKERS PAGE, CAMP LEJUNE, NORTH CAROLINA 28542

FUND ADMINISTRATOR 23 PAGE 1 OF 1

#	LINE OF TRIP / INSTITUTE	FY 1987					FY 1988					FY 1989					FY 1990								
		Travel-ers	Nb. of Trips	Length of trips	PER DIEM	TRNS	TOTAL	Travel-ers	Nb. of Trips	Length of trips	PER DIEM	TRNS	TOTAL	Travel-ers	Nb. of Trips	Length of trips	PER DIEM	TRNS	TOTAL	Travel-ers	Nb. of Trips	Length of trips	PER DIEM	TRNS	TOTAL
	Society of American Foresters Minneapolis, MINN.	2	1	6 days	\$900	\$832	1,732																		
	Society of American Foresters Syracuse, New York							2	1	6 days	\$984	\$720	1,704												
	Society of American Foresters Anchorage Alaska													2	1	6 days	\$1,464	\$1,222	2,686						
	Society of American Foresters Washington D.C.																			2	1	6 days	\$1,344	\$352	1,696



PART II

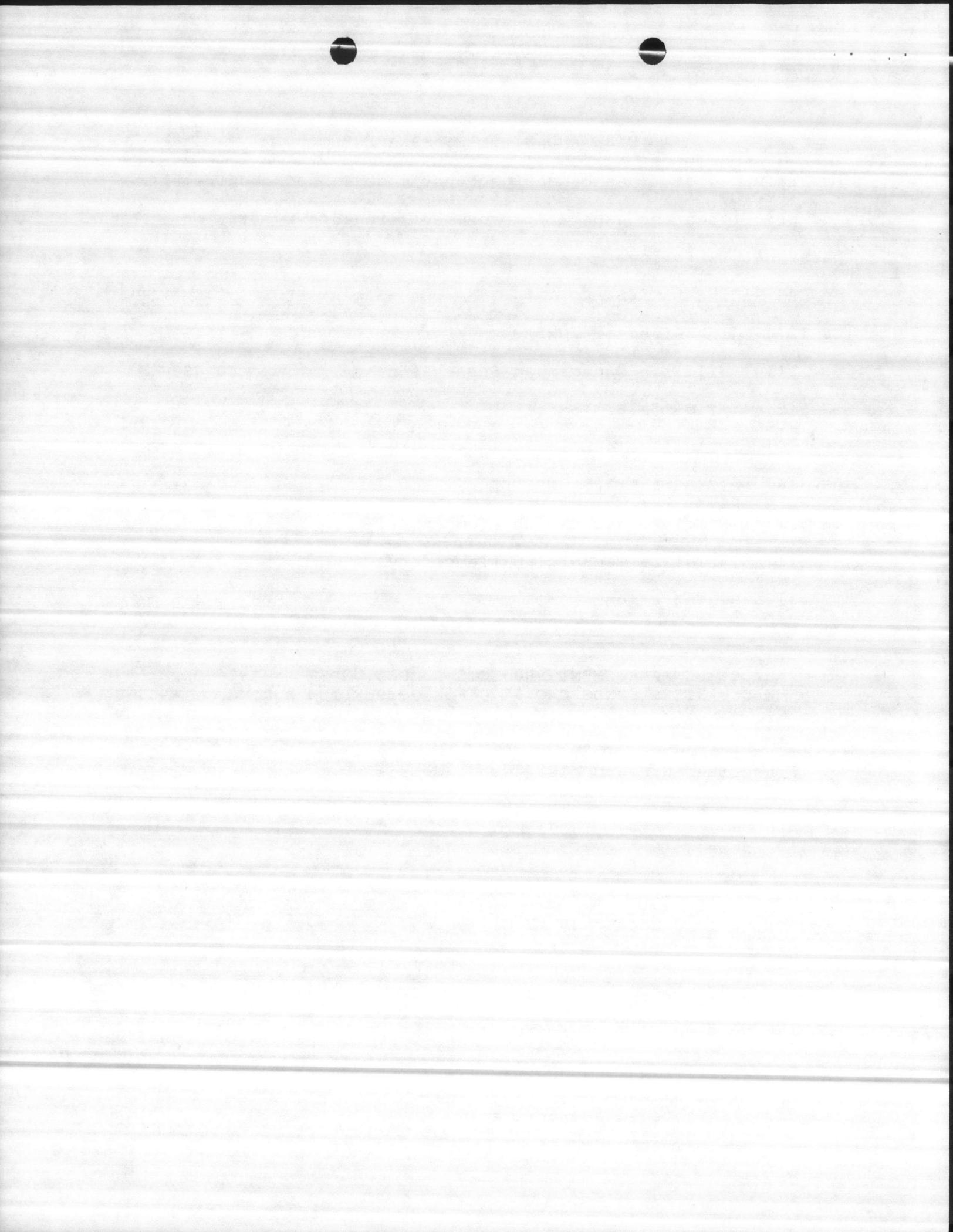
FISH AND WILDLIFE MANAGEMENT

Programmed operations by cost account codes, fund requirements and priorities for habitat improvement projects by station personnel as follows:

<u>CAC 9171 SALARIES</u>	<u>SALARY PLUS 15.45% F.B.</u>
GS-12(6) 1/4 Director, NREAD	\$11,433
GS-11(10) Wildlife Management Supervisor	40,783
GS-9(2) Wildlife Biologist	26,795
GS-8(9) Wildlife Technician	29,736
GS-5(8) 1/3 Secretary, NREAD	7,034
GS-5(1) Wildlife Technician (Temporary)	5,584
GS-4(1) Wildlife Technician (Temporary)	3,824
Travel & Registration	<u>4,438</u>
	\$129,627

WILDLIFE MANAGEMENT PROJECTS FUNDED UNDER MARINE CORPS HEADQUARTERS FUNDS CAC 9170 FOR COMPLETION DURING FY 1987

<u>PROJECT</u>	<u>ESTIMATED COST</u>
1. Prescribe burn and clear woody debris from around Red-Cockaded Woodpecker cavity trees. <u>IMPACT STATEMENT.</u> Failure to accomplish project would be contrary to biological opinion rendered under Section 7, Public Law 93-205 (Priority 1)	\$2,918
2. Conduct aerial surveys over Onslow Beach and Brown's Island area during nesting season of threatened sea turtles.	3,500



IMPACT STATEMENT. Failure to complete project would limit availability of winter cover crops for supplementing grazing by game and nongame species. (Priority 2)

3. Plant winter grains in wildlife openings for deer and other game and nongame. 20,128

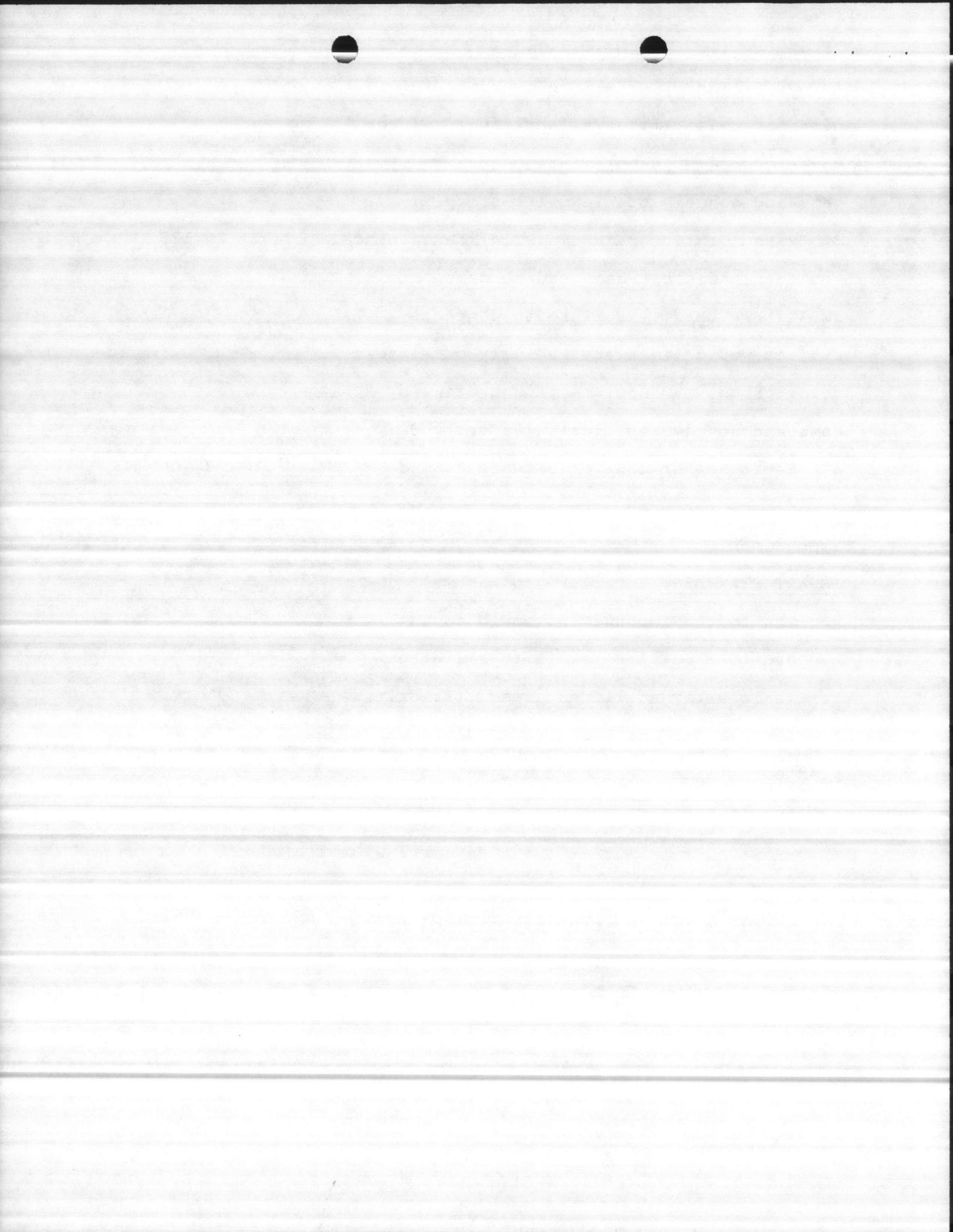
IMPACT STATEMENT. Failure to complete project would limit availability of winter cover crops for supplementing grazing by game and nongame species. (Priority 3)

4. Repair water control structures and drain pipe for Green-tree waterfowl impoundment. 3,700

IMPACT STATEMENT. Failure to make repairs to the impoundment could cause the dam to break and result in siltation to a salt water shellfish area. (Priority 4)

5. Apply liquid nitrogen to wildlife openings planted to winter grains for game and nongame species. 3,400

IMPACT STATEMENT. Failure to make nitrogen application to winter cover crops will limit the productivity and maximum utilization of the wildlife clearings for game and nongame species. (Priority 5)



6. Technical assistance including fish for stocking, water chemistry evaluations, population inventories, fertilization and applying limestone to freshwater ponds.

1,340

IMPACT STATEMENT. Failure to complete project will limit productivity of freshwater ponds for recreational fishing opportunity. (Priority 6)

7. Wildlife Management personnel participation in training sessions, workshops and conferences.

1,438

IMPACT STATEMENTS. Failure to participate in training sessions will limit the implementation of new techniques and research findings needed for continually improving the program for management of wildlife resources. (Priority 7)

WILDLIFE FUNDING REQUIREMENTS DATA
(MARINE CORPS HEADQUARTERS FUNDING CAC 9171)

<u>CURRENT FY-87</u>	<u>BUDGET FY-88</u>	<u>BUDGET FY-89</u>
\$124,722 (Salaries)	\$129,627 (Salaries)	\$137,899 (Salaries)
<u>23,150</u> (Projects)	<u>33,024</u> (Projects)	<u>38,755</u> (Projects)
\$147,872	\$162,651	\$176,654



WILDLIFE MANAGEMENT PROJECTS FUNDED UNDER CAC-17X NONAPPROPRIATED

<u>PROJECT</u>	<u>ESTIMATED COST</u>	<u>PRIORITY</u>
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1. Plant wildlife openings to summer annuals, for quail, dove, rabbit, wild turkey, & other game and nongame species.	\$15,313	1
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IMPACT STATEMENT. Failure to provide will limit habitat improvement projects designed to provide diversity for a variety of species in the vegetative complex.

2. Improve habitat diversity by developing new wildlife openings for game and nongame species.	4,679	2
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IMPACT STATEMENT. Failure to complete project will limit long range planning efforts to improve habitat conditions for wildlife resources listed in the ten year plan.

3. Disc out leave areas for quail nesting cover prior to prescribed burning activities and plant bicolor lespedeza seedlings.	4,964	3
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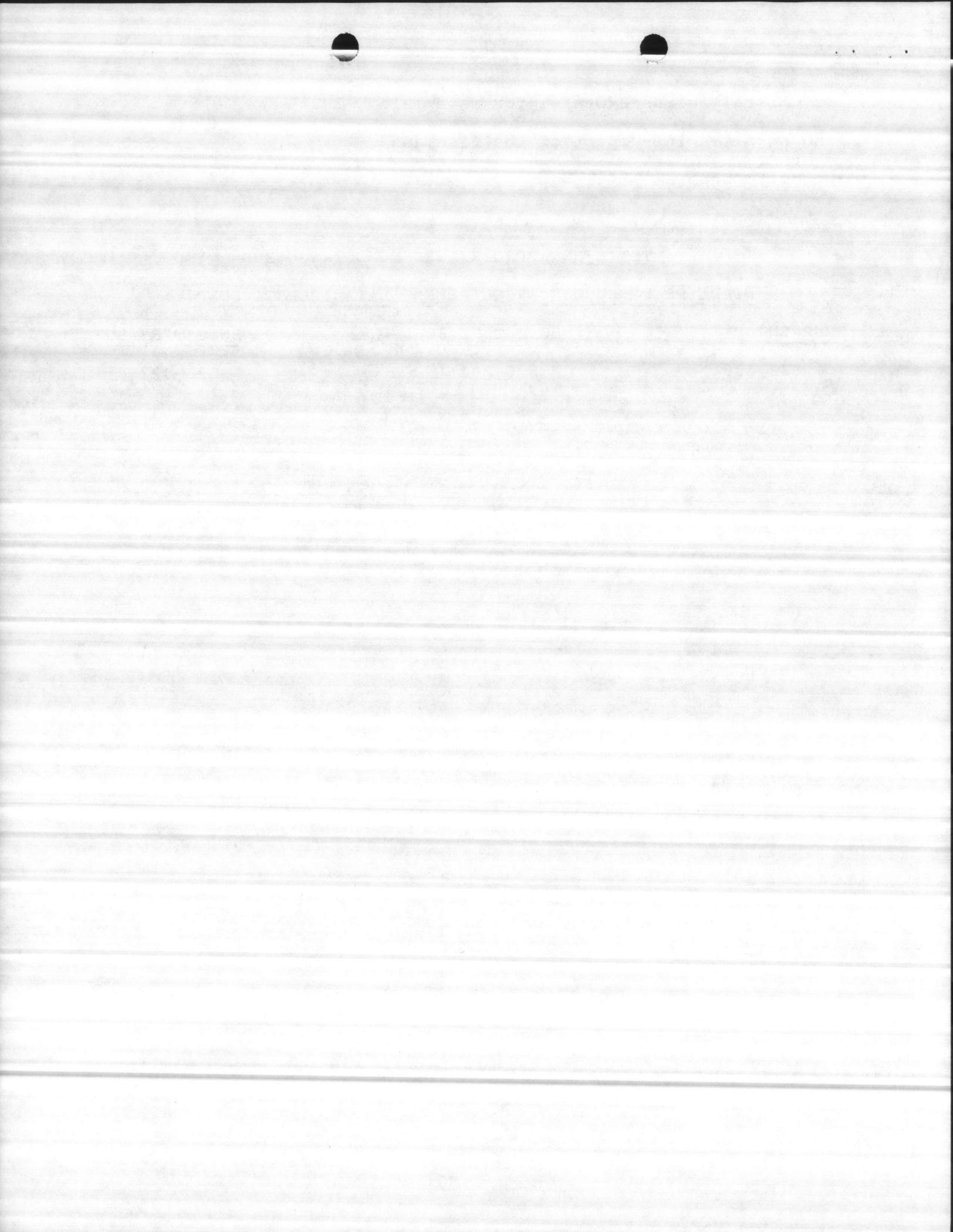
IMPACT STATEMENT. Failure to complete project would limit long range management efforts in the quail management and other habitat throughout the base.

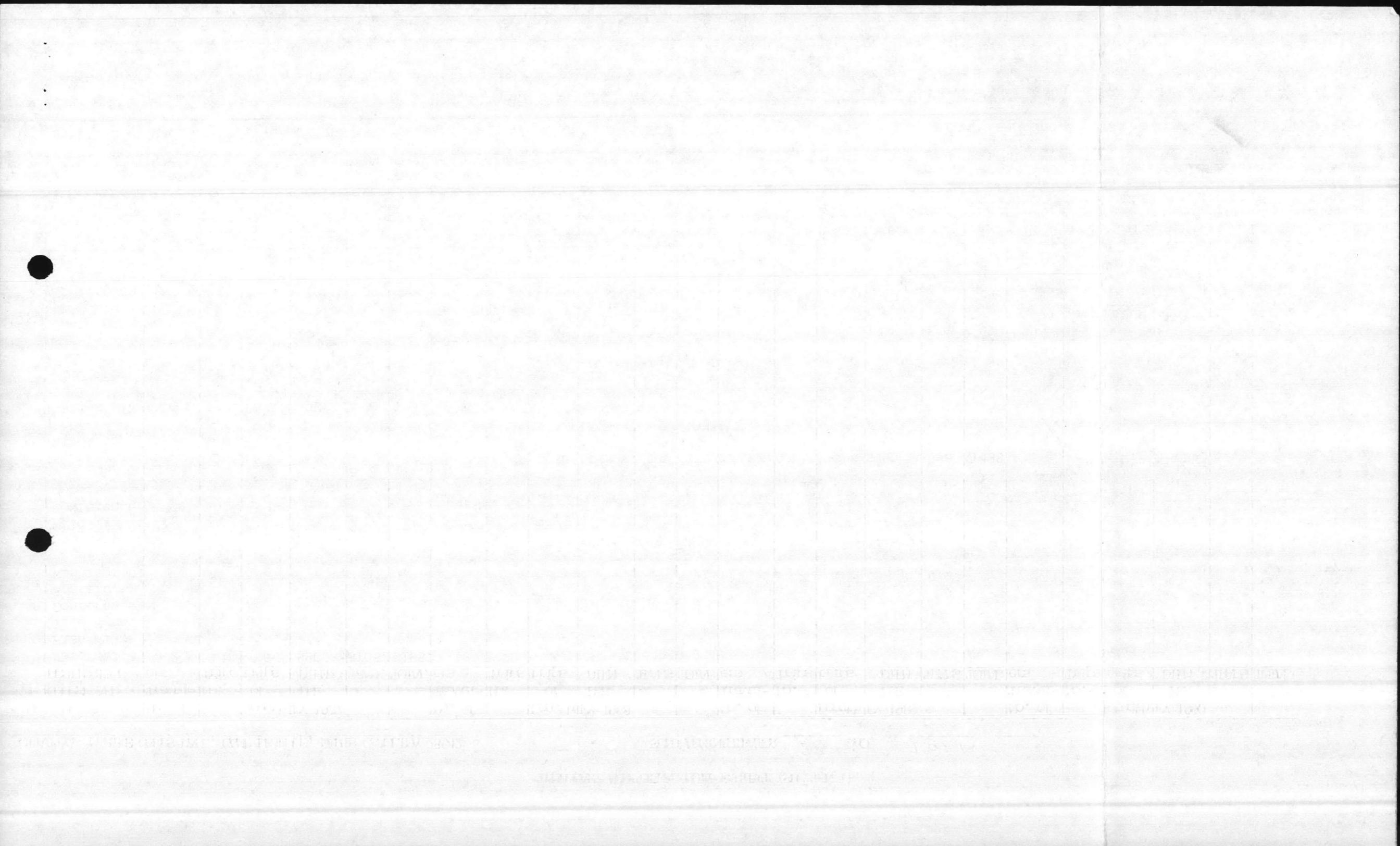


4. Miscellaneous expenses for materials 1,248
and supplies in support of the fish and
wildlife program.

TOTAL NONAPPROPRIATED FUNDS REQUIRED

<u>WILDLIFE FY FUNDING REQUIREMENT DATA (PERMIT FUND)</u>		
<u>CURRENT FY-87</u>	<u>BUDGET FY-88</u>	<u>BUDGET FY-89</u>
\$23,390	\$26,204	\$28,422





PART III

SOIL AND WATER CONSERVATION

1. Mission. The Soil and Water Conservation Program is managed by the Soil, Water and Environmental Branch, Natural Resources and Environmental Affairs Division (hereafter referred to as "the Branch"). The Branch is responsible for developing and implementing the natural resources planning and environmental protection program. The program is directed in the following general areas:

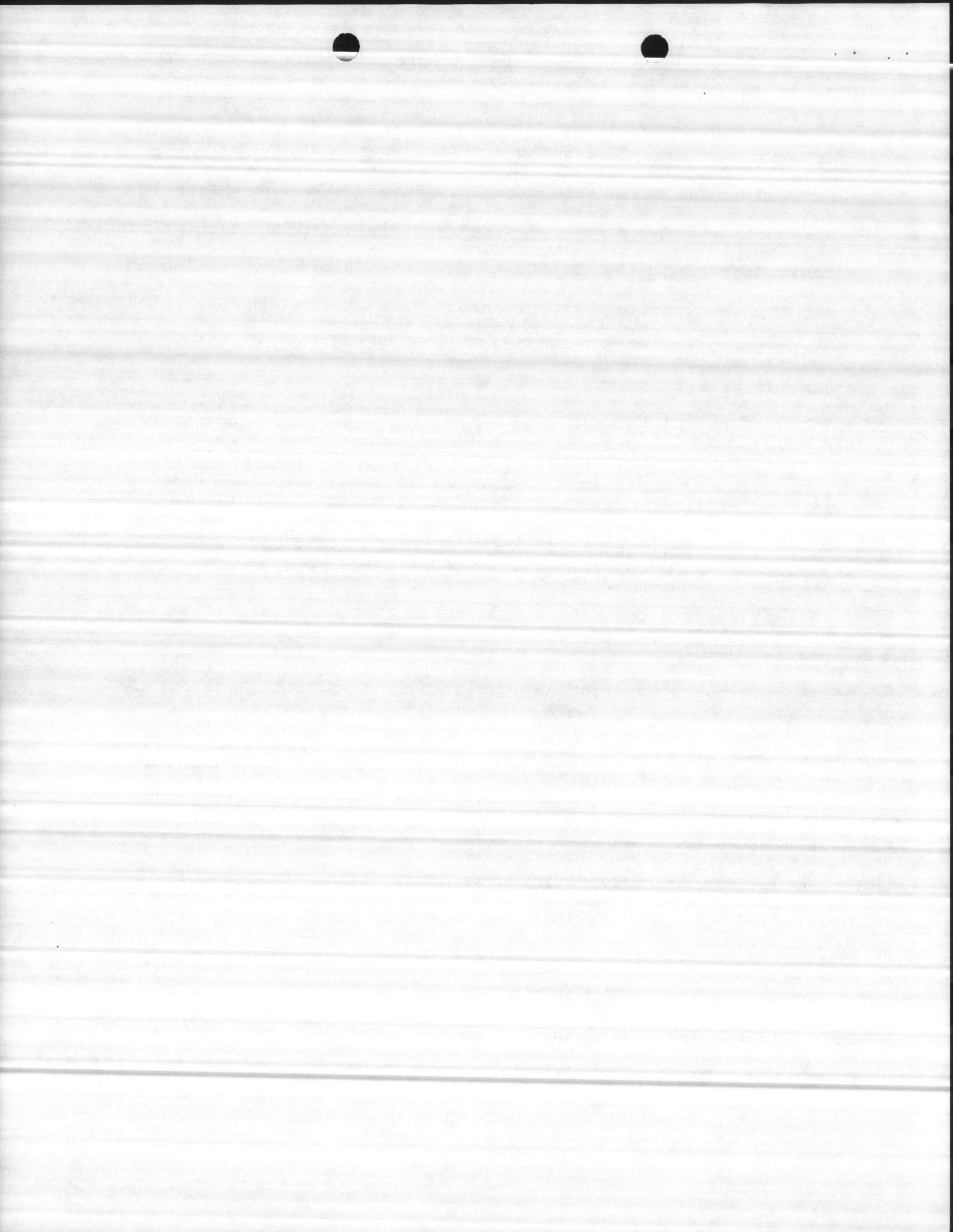
a. Providing compliance monitoring and related laboratory support for drinking water supplies and treatment and distribution systems.

b. Providing compliance monitoring and related laboratory support to the operation of sewage treatment facilities and the collection, pretreatment and disposal of industrial wastes and wastewater.

c. Providing technical assistance, compliance monitoring, related laboratory support required for the identification of hazardous materials and hazardous wastes regulated under the Resource Conservation and Recovery Act and related state regulatory programs.

d. Developing/updating contingency plans and providing related technical assistance required to manage spills and related state regulatory programs.

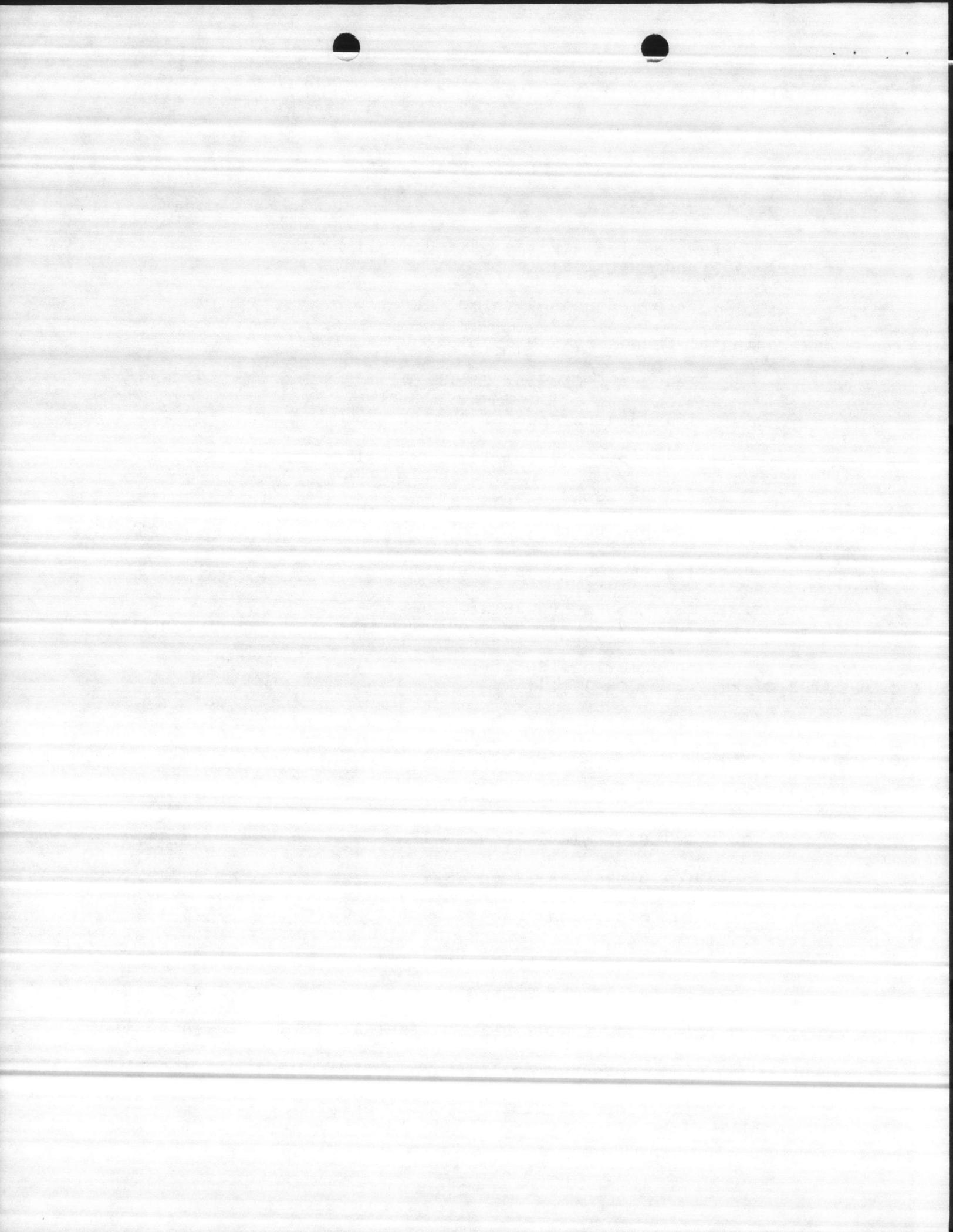
e. Coordinating NREAD review of environmental impact assessments and development and revision of the Long Range Natural Resources Management Plan.



f. Monitoring implementation of erosion and sedimentation control plans and projects.

FISCAL YEAR - 88

<u>2. Operating Budget</u>	<u>Projected Amount</u>
a. Personnel (Salary (as of 4 Jan 87) Plus 15.75% and Overtime):	
(1) Salaries and Overtime Chargeable to Environmental Chemistry & Microbiology Section	
(a) Supvy Chemist GS-11 (4)	\$ 34,598
(b) Env Con Spec GS-9 (2)	26,862
(c) Supvy Phy Sci Tech GS-9 (1)	25,995
(d) Phy Sci Tech GS-7 (9)	26,917
(e) Phy Sci Tech GS-6 (1)	19,123
(f) Phy Sci Tech GS-6 (1)	19,123
(g) Laboratory Related Overtime (GS-7 (1) @ 10 hrs/mo = \$1,986.27)	2,000
(h) Clerical Support (1/2 Clerk/Typist GS-3 (1))	<u>6,831</u>
TOTAL	\$161,449
(2) Other Branch Salaries and Overtime	
(a) Supvy Ecologist GS-11 (7)	37,744
(b) Biological Tech GS-9	36,695
(c) Biological Tech GS-9 (1)	25,995
(d) Biological Tech GS-9 (1)	25,995
(e) Biological Tech GS-9 (1)	25,995
(f) Soil Cons Tech GS-6 (4)	21,036
(g) 1/4 Div Director GS-12 (6)	10,996
(h) Emergency Spill Response Overtime	1,500
(i) Clerical Support (1/2 Clerk/Typist GS-3 (1))	<u>6,831</u>



	TOTAL	\$192,787
	TOTAL SALARIES	\$354,236
b. Supplies & Equipment Maintenance	\$ 45,000	
c. Contract Laboratory Services		
(1) Compliance Monitoring & Laboratory Quality Control	\$ 20,000	
(2) Hazardous Waste, Waste Oil & Groundwater Monitoring	<u>120,000</u>	
	Total	\$140,000
d. TAD		
(1) Cost of On-Site Training for Hazardous Waste Managers and Hazardous Waste Handlers within each major command aboard the Camp Lejeune-MCAS New River Complex	\$20,000	
(2) Other Seminars	<u>2,000</u>	
	Total	\$ 22,000
e. Equipment Purchases		
(1) Replacement	\$ 16,250	
(2) New	<u>7,500</u>	
	Total	\$ 23,750
	Grand Total	\$584,986

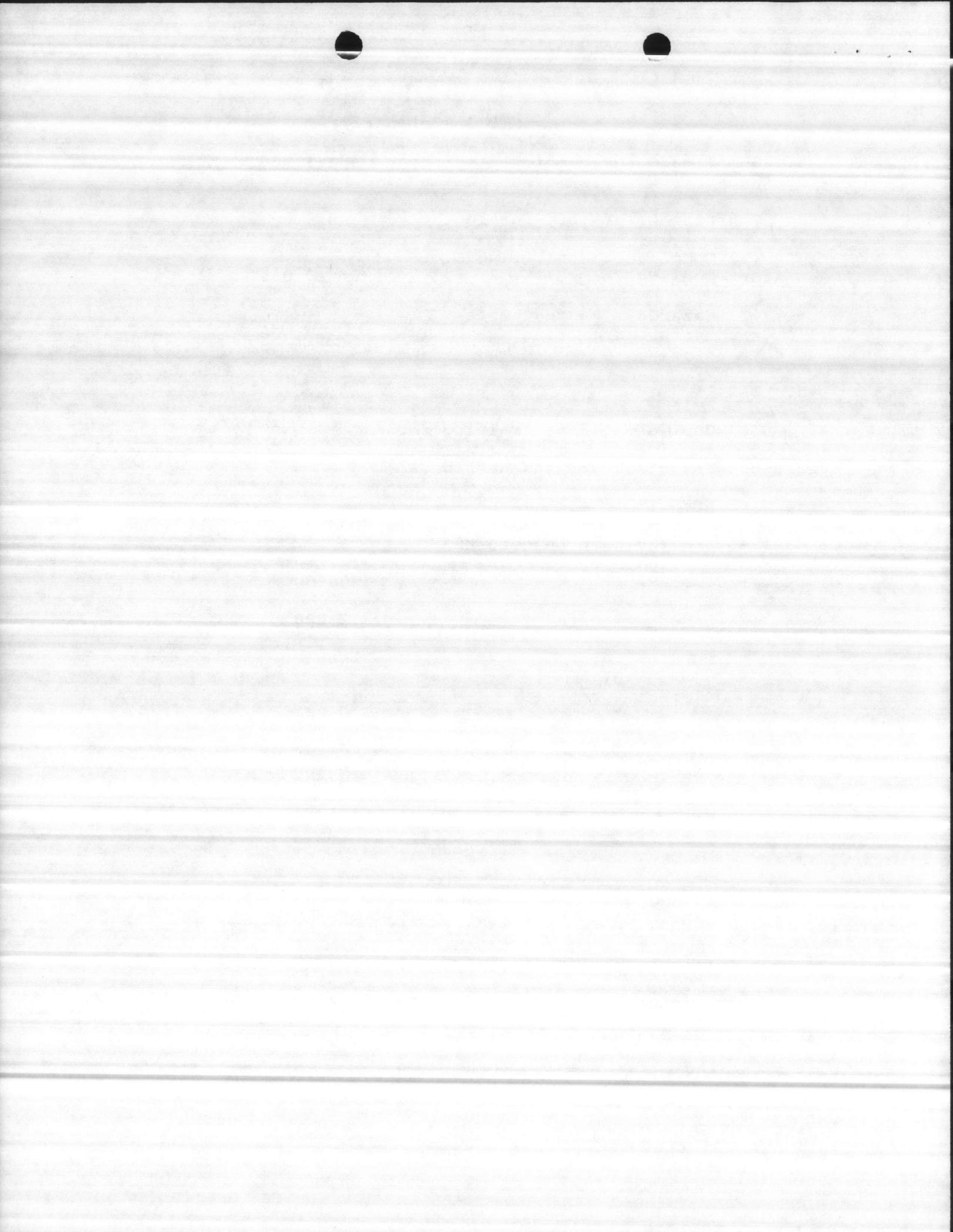
FY-89

1. No increase in personnel expected except step increases.
2. No major increases in funding for equipment expected.
3. No major increases in supplies or maintenance expected.

Estimated: \$600,000

SOIL, WATER AND ENVIRONMENTAL BRANCH FUNDING REQUIREMENTS

<u>Current FY-87</u>	<u>FY-88</u>	<u>FY-89</u>
\$360,750	\$584,986	\$600,000



PART IV

AGRICULTURAL OUTLEASE MANAGEMENT

Agricultural Outlease Supervision and Management. Personnel will perform various multi-land use management activities including general administrative support for the Natural Resources and Environmental Affairs Program, budget preparation, soil conservation program implementation, archaeological and historical resources program implementation, natural resources research project management and Natural Resources and Environmental Affairs Division LUMS manager. Existing position is to be financed by Agricultural Outlease (H-6) Funds.

Estimated management functions are as follows:

<u>SALARIES</u>	<u>PLUS 15.75% F.B.</u>
GS-9 (5) Intergrated Multiple-Use Land Management Administrator	\$25,500
GS-4 (2) Clerk Typist (NREAD)	<u>13,248</u>
TOTAL	\$38,748

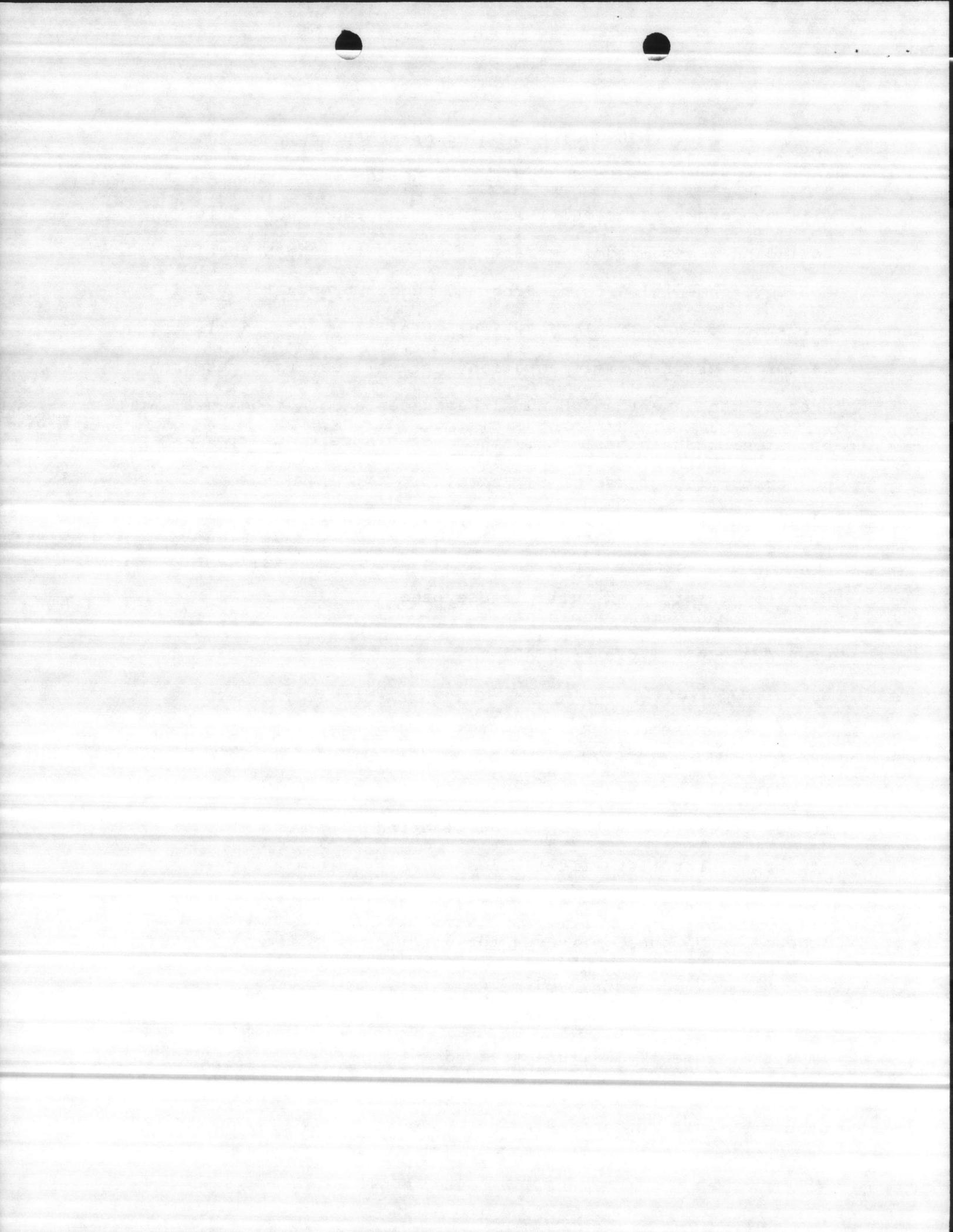
WILDLIFE PROJECT FUNDED UNDER THE ANNUAL AGRICULTURAL OUTLEASE PROGRAM (H-6 Funds)

1. Maintain and stabilize 20 miles of forest access roads through the planting of forage crops for wildlife resources. \$6,485

Plant materials will consist of various legeumes and annual mixtures for utilization by both game and nongame species.

(Priority 1)

Impact Statement. Failure to fund project will result in soil erosion problems to forest access roads, reduce



availability of forage to wildlife and
limit road access for training, manage-
ment and recreational opportunity.

Total \$6,485

TOTAL FUNDING REQUIREMENTS:

Current FY-87

\$38,000

Budget FY-88

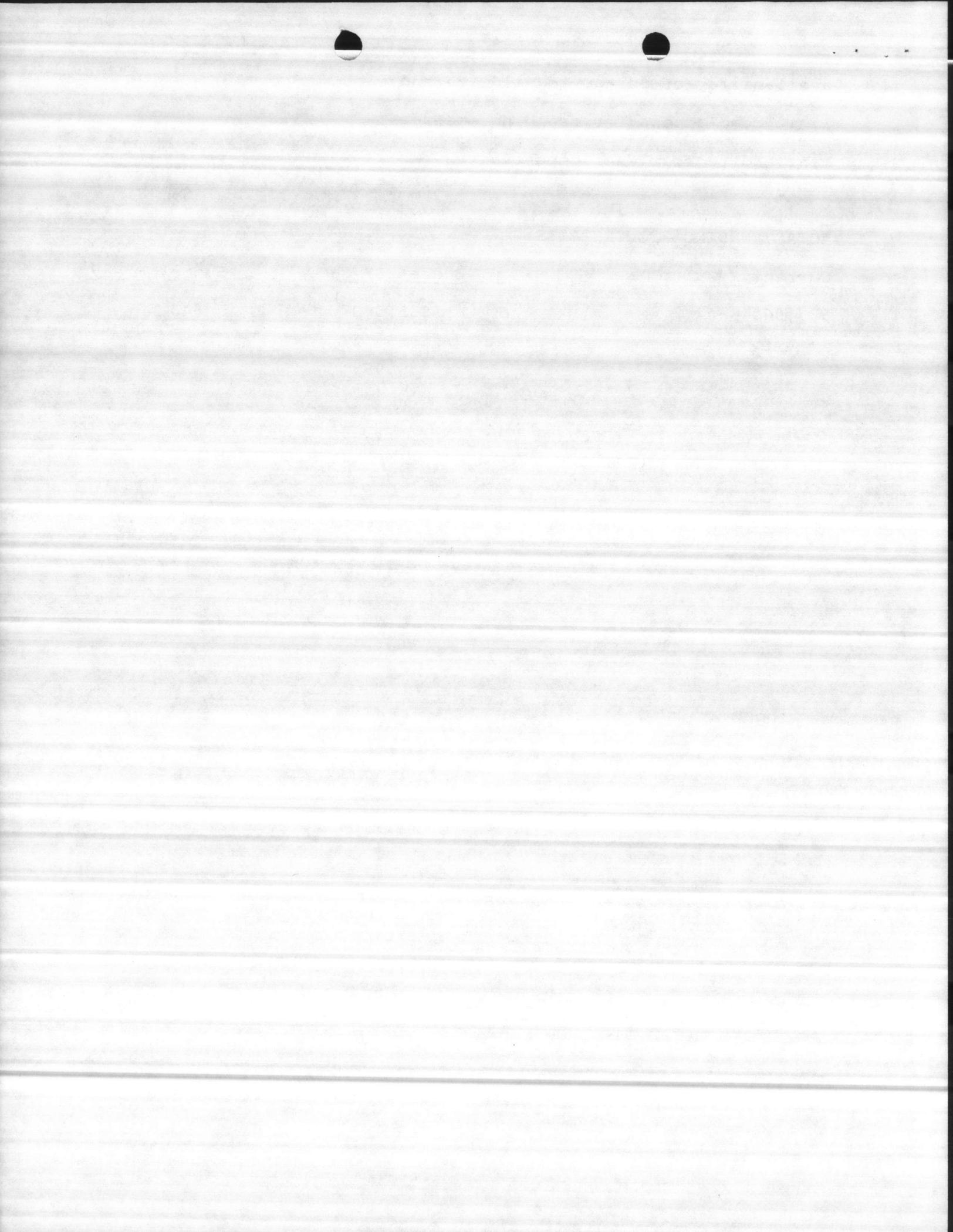
\$39,500
6,485

\$45,985

Budget FY-89

\$43,500
8,000

\$5,500



PART V

RECYCLING PROGRAM

Recycling Program. Marine Corps Base stands to receive several thousand dollars to use in defraying the cost of collecting and transporting certain recyclable items and to fund Base pollution abatement, morale, welfare, recreation activities, occupational safety and health and energy conservation programs.

During FY-86, \$138,000 was generated for brass and \$30,000 for metal and \$2,000 for cardboard totaling \$170,000.

Estimated management functions are as follows:

<u>SALARY</u>	<u>PLUS 15.75% F.B.</u>
GS-9 (1) Recycling Program Administrator	\$22,458
Estimated cost for Labor and Vehicle Use to Cardboard and Metal - Collection and Transportation	11,986
Balance Available for Project Accomplishments	<u>30,016</u>
Total	\$42,002

Projects Planned for Accomplishment in FY-87

a. Pollution Abatement	\$ 52,020
b. Morale, Welfare & Recreation Activities	<u>52,020</u>
Total	\$104,040
Workshops, Conferences, Meetings	<u>1,500</u>
Grand Total	\$170,000

TOTAL FUNDING REQUIREMENTS:

<u>Current FY-87</u>	<u>Budget FY-88</u>	<u>Budget FY-89</u>
\$170,000	\$187,000	\$205,700

