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UNITED STATES MARINE CORPS
Marine Corps Base
Camp Lejeune, North Carolina 28542

NREAD/JIW/th
7000
8 March 1983

From: Assistant Chief of Staff, Facilities
To: Base Maintenance Officer

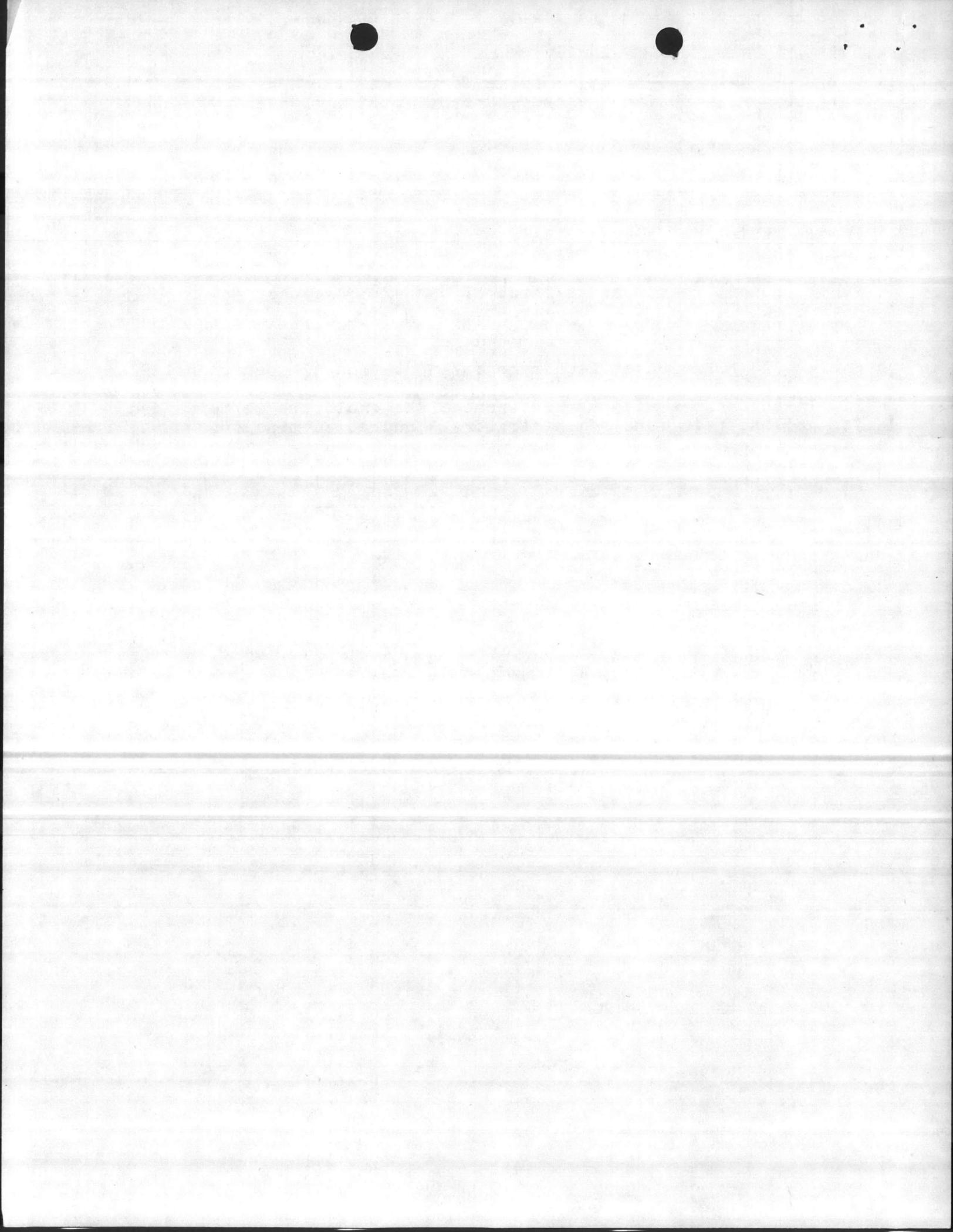
Subj: Budget Requirements/Input FY 83/84/85; request for

Ref: (a) BMO ltr MAIN/AVS/rsw 7000 of 23 Feb 1983

Encl: (1) NREA Budget Requirements/Input (Annual Operational Plan)

1. In accordance with the reference, the enclosure is forwarded for inclusion in Fund Administrator 23 budget submission.

J. T. MARSHALL



PART I

FOREST RESOURCES 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 prescriptions, forest pest control management, general inspection and supervision, reporting and other administrative management functions. (Priority 1)

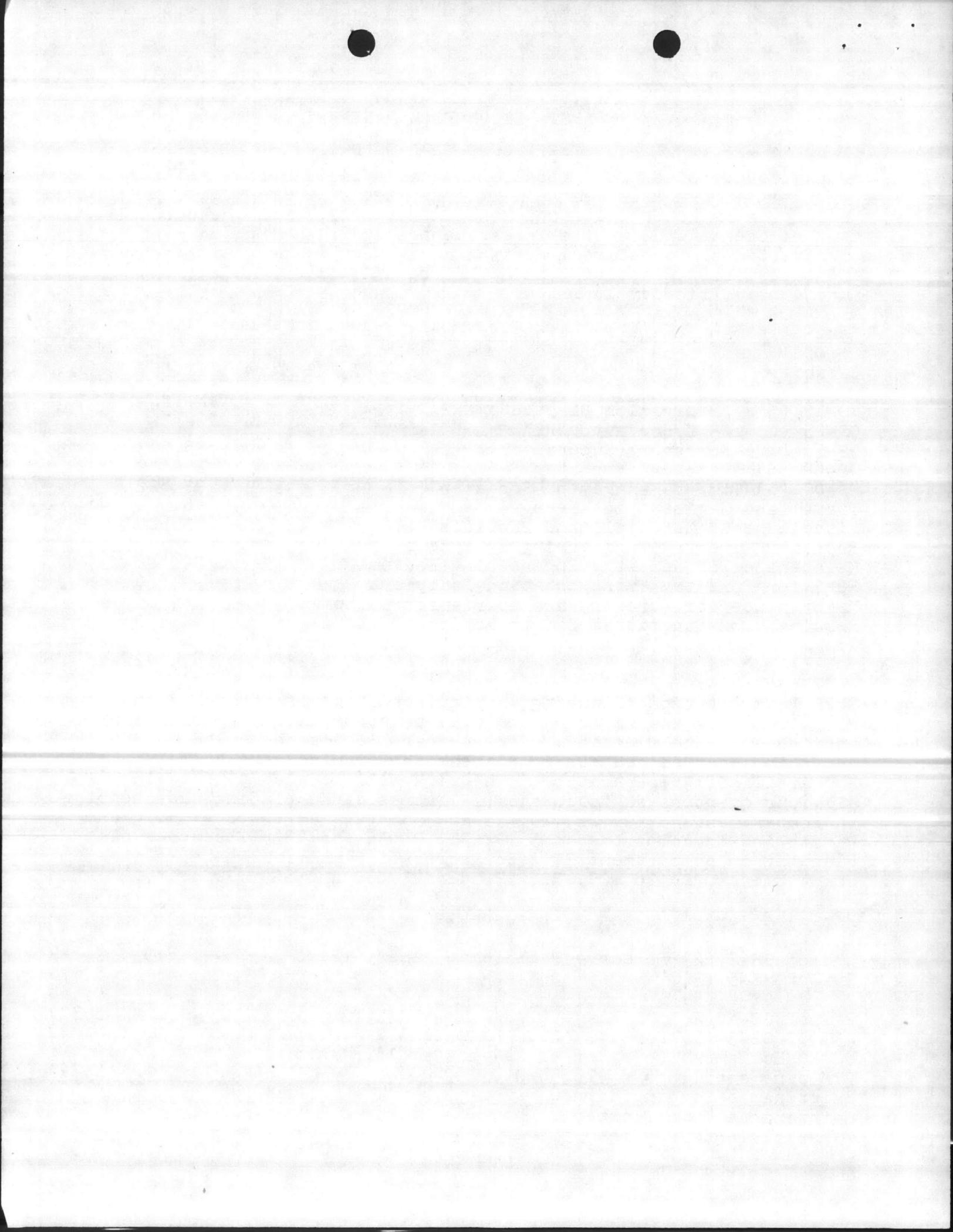
Estimated management functions are as follows:

<u>Salaries</u>	<u>(Salary + 11.55% F.B.)</u>
GS-12 (5) 1/2 Division Director, NREAD	\$18,590
GS-05 (6) 1/3 Secretary, NREAD	5,800
GS-11 (10) Forester (Supervisor)	35,573
GS-09 (5) Assistant Forester	25,649
GS-09 (1) Timber Management Forester	22,622
Travel and Registration Fees	6,500
Miscellaneous Materials and Supplies	1,800
Fuel for Forestry Engineering Equipment	16,500
Maintenance of Forestry Engineering Equipment	29,408
Fuel for Forestry Transportation Equipment	9,800
Maintenance for Forestry Transportation Equipment	8,500
Required non-functional Safety Equipment (OSHA)	750
Total	\$181,492

3B20 Reforestation. Planting of pine seedlings is scheduled on 216 acres at 7'x14' spacing and will be accomplished by planting machine and hand planting. Site preparation is scheduled on 300 acres in seedtree and clearcut areas for growing pine by natural and artificial regeneration. The work will be accomplished in all four quarters as follows: (291 acres of KG blading and chopping in compartments 5, 9, 21, 24, 35 and 55) (207 acres of bedding and windrowing in compartments 5, 9, 21, 24, 35 and 55) (216 acres of planting in compartment 30) (582 acres of regeneration checks in compartments 22, 28, 29, 30, 33, 42, 43, 50 and 59) (Priority 4).

Estimated expenses for resforestation:

17% of GS-7 (2) Forestry Technician Salary (Plus 11.55% F.B.)	\$ 3,249
35% of GS-5 (3) "	5,575
24% of GS-4 (9) "	4,056
24% of GS-4 (2) "	3,309
23% of GS-3 (2) Forestry Aid (Plus 11.55% F.B.)	2,825
WG-10 Equipment Operator (1,264 hrs @ \$15.37/hr)	19,428
97M pine seedlings @ \$18.50/M	1,795
Maintenance Bedding Harrow	300
Maintenance Tree Planter	550
Materials and Supplies	500
Total	\$41,587



3B30 Timber Stand Improvement. Roll and chop 519 acres for precommercial thinning in compartments 2, 5, 15, 16, 22, 29, 38, 45 and 58 (Priority 5).

Estimated expenses for timber stand improvement:

3% of GS-7 (2) Forestry Technician Salary (Plus 11.55% F.B.)	\$ 573
6% of GS-5 (3)	955
WG-10 Equipment Operator (336 hrs @ \$15.37/hr)	5,164
Maintenance of Drum Chopper	300
Total	\$6,992

3B40 Timber Sales. The estimated income from timber sales is \$434,376. Estimated income for FY-85 is \$485,000. Most of the income for FY 84 will come from regular scheduled sales of approximately 1,940 acres. Salvage cuts from southern pine beetle, seed-tree removal and construction sites will be made as needed. (Priority 3)

Estimated expenses for timber sales:

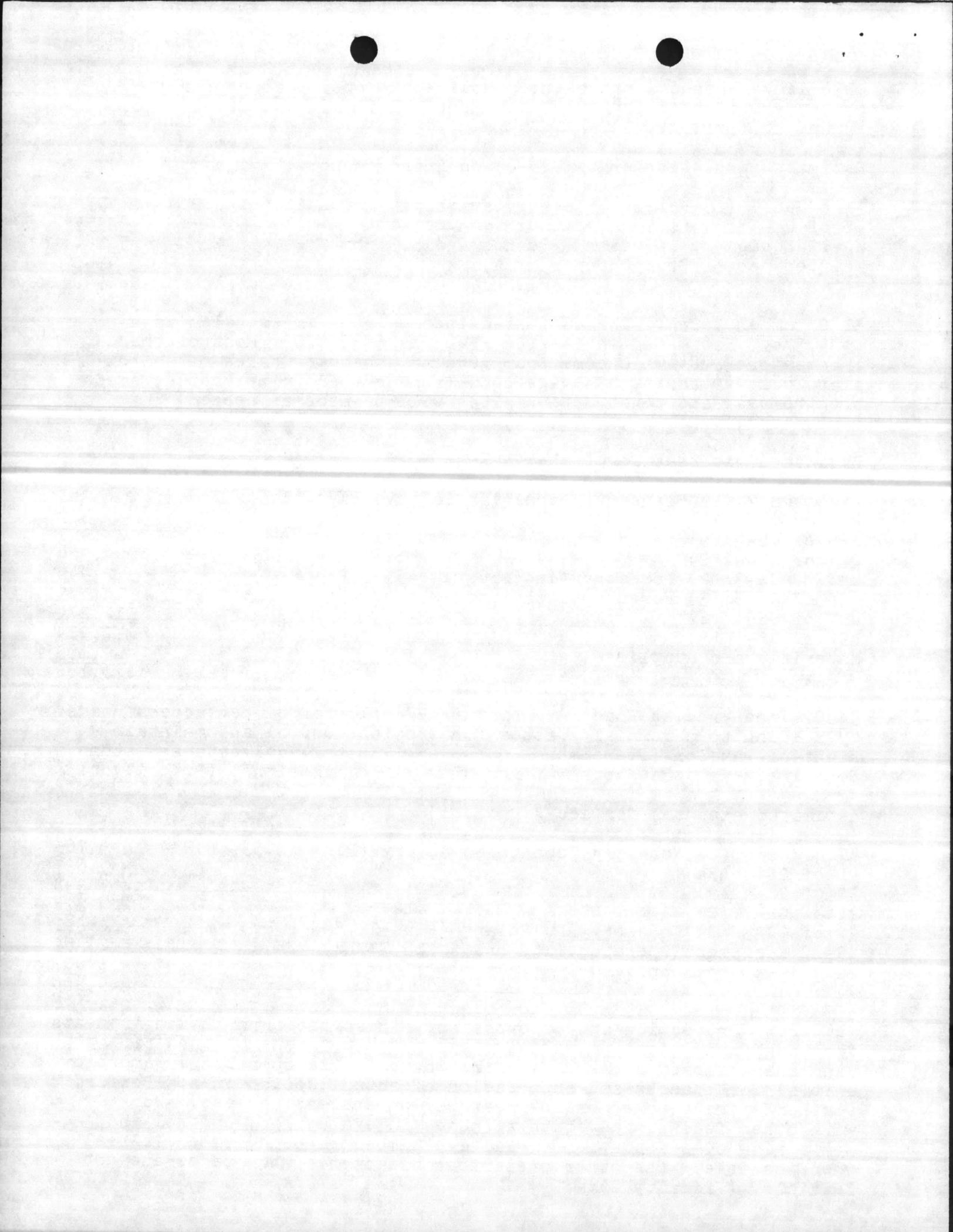
2% of GS-7 (2) Forestry Technician Salary (Plus 11.55% F.B.)	\$ 384
2% of GS-5 (3)	319
29% of GS-4 (9)	4,902
27% of GS-4 (2)	3,724
24% of GS-3 (2) Forestry Aid (Plus 11.55% F.B.)	2,949
89% of GS-5 (3) Forestry Technician Salary (Plus 11.55% F.B.)	14,175
89% of GS-4 (2)	12,274
89% of GS-4 (3)	12,274
Materials and Supplies	19,185
Total .	\$70,186

3B50 Timber Access Roads. Maintain 20 miles of timber access roads by seeding to perennial grasses for erosion control and maintain right-of-way for fire control purposes. Install culverts and stone for timber sales and other forest management functions. (Priority 6)

Estimated expenses for access roads:

4% of GS-7 (2) Forestry Technician Salary (Plus 11.55% F.B.)	\$ 765
4% of GS-5 (3)	637
2% of GS-4 (9)	338
2% of GS-4 (2)	276
4% of GS-3 (2) Forestry Aid Salary (Plus 11.55% F.B.)	491
WG-10 Equipment Operator (160 hrs @ \$15.37/hr)	2,459
Materials and Supplies	5,000
Total	\$9,966

3B60 Fire Protection and Suppression. Prescribe burn 12 compartments for rough reduction and wildlife enhancement. Control burn firing ranges and impact areas. Man fire towers. Use operator(s) and plow unit(s) for standby and suppression of actual woods fires. Perform southern pine beetle control measures on the entire base. Work with other federal and state agencies in evaluation, control and monitoring of infestations. Salvage timber through commercial sales when possible. Use other prescribed treatments when sales are not feasible. (Priority 2).



Estimated expenses:

74% of GS-7 (2) Forestry Technician Salary (Plus 11.55% F.B.)	\$14,142
53% of GS-5 (3)	8,441
45% of GS-4 (9)	7,605
47% of GS-4 (2)	6,481
48% of GS-3 (2) Forestry Aid Salary (Plus 11.55% F.B.)	6,020
11% of GS-5 (3) Forestry Technician Salary (Plus 11.55% F.B.)	1,753
11% of GS-4 (2)	1,517
11% of GS-4 (2)	1,517
Standby WG-10 Equipment Operator (80 hrs @ \$15.37/hr)	1,230
Suppression WG-10 Equipment Operator (580 hrs @ \$15.37/hr)	8,915
Suppression WG-8 Equipment Operator (80 hrs @ \$13.83/hr)	1,107
Suppression Heavy Equipment Rental (400 hrs @ \$16.74/hr)	6,696
Control burn WG-10 Equipment Operator (575 hrs @ \$15.37/hr)	8,838
Grader rental - control burn (80 hrs @ \$8.93/hr)	715
Radio rental and maintenance cost	3,500
Torch fuel	600
Salaries for overtime & hazard duty pay	5,000
Maintenance of two fire plows	800
Replace two mobile radios	1,600
Replace two PE-66 radios	2,000
Materials and Supplies	3,300
Total	<u>\$91,777</u>

3B70 Purchase of Forestry Equipment. Replace one 4x4 vehicle \$13,500
(Dodge Ramcharger) (Priority 7)

Summary of Estimated Expenses

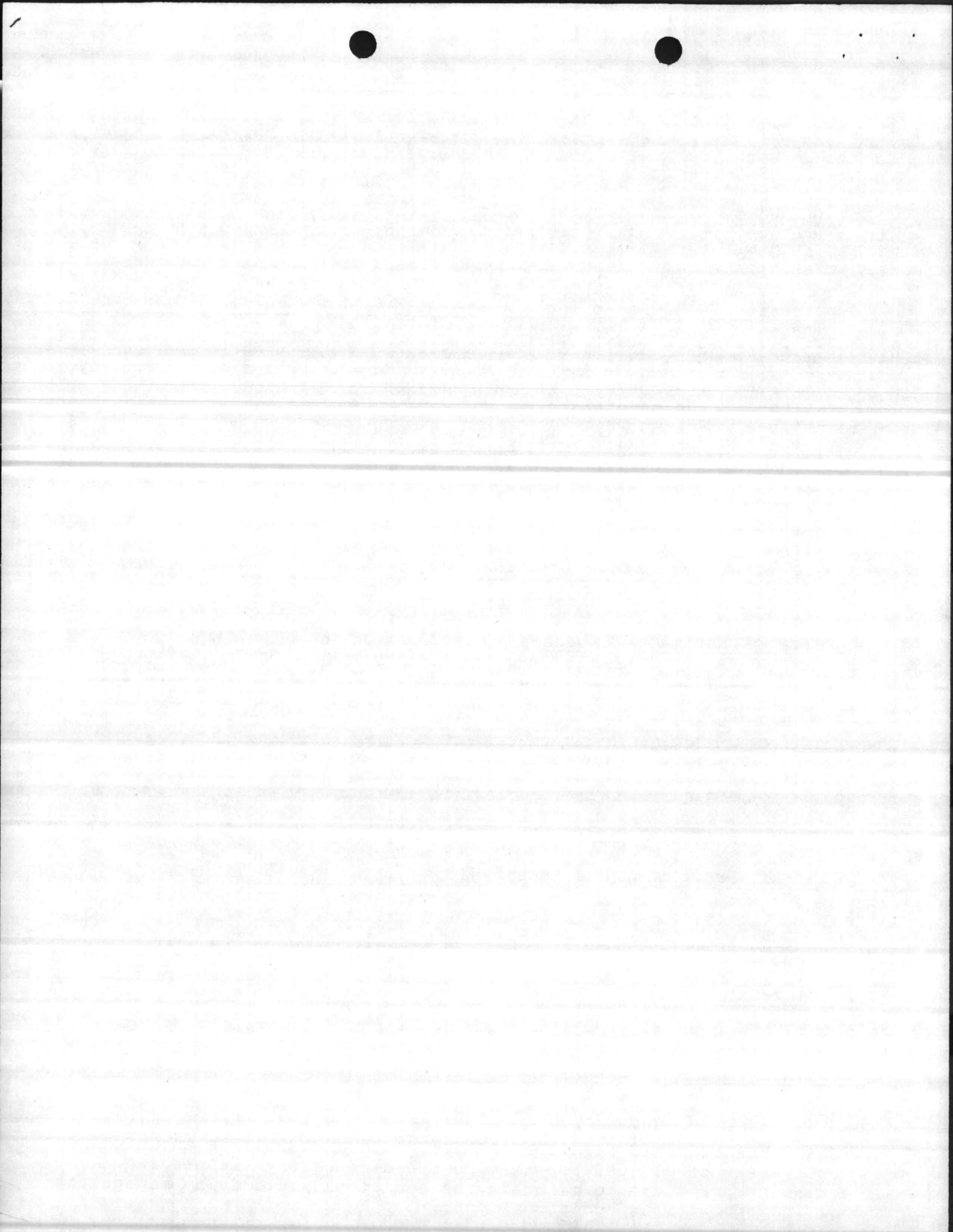
3B10 Forestry Supervision and Management	Priority 1	\$181,492
3B20 Reforestation	" 4	41,587
3B30 Timber Stand Improvement	" 5	6,992
3B40 Timber Sales	" 3	70,186
3B50 Timber Access Roads	" 6	9,966
3B60 Fire Protection and Suppression	" 2	91,777
3B70 Purchase of Forestry Equipment	" 7	<u>13,500</u>
TOTAL REQUIRED FUNDS*		\$415,500

Funding Data

Forestry FY Funding Requirements Data - Actual and Estimated

<u>Current FY 83</u>	<u>Budget FY 84</u>	<u>Budget FY 85</u>
\$393,881	\$415,500*	\$458,500

*The total budgeted figure of \$415,500 does not include an unfunded requirement of \$12,092 for maintenance of forestry engineering equipment. Failure to maintain the equipment would delay management requirements for an additional year.



PART II

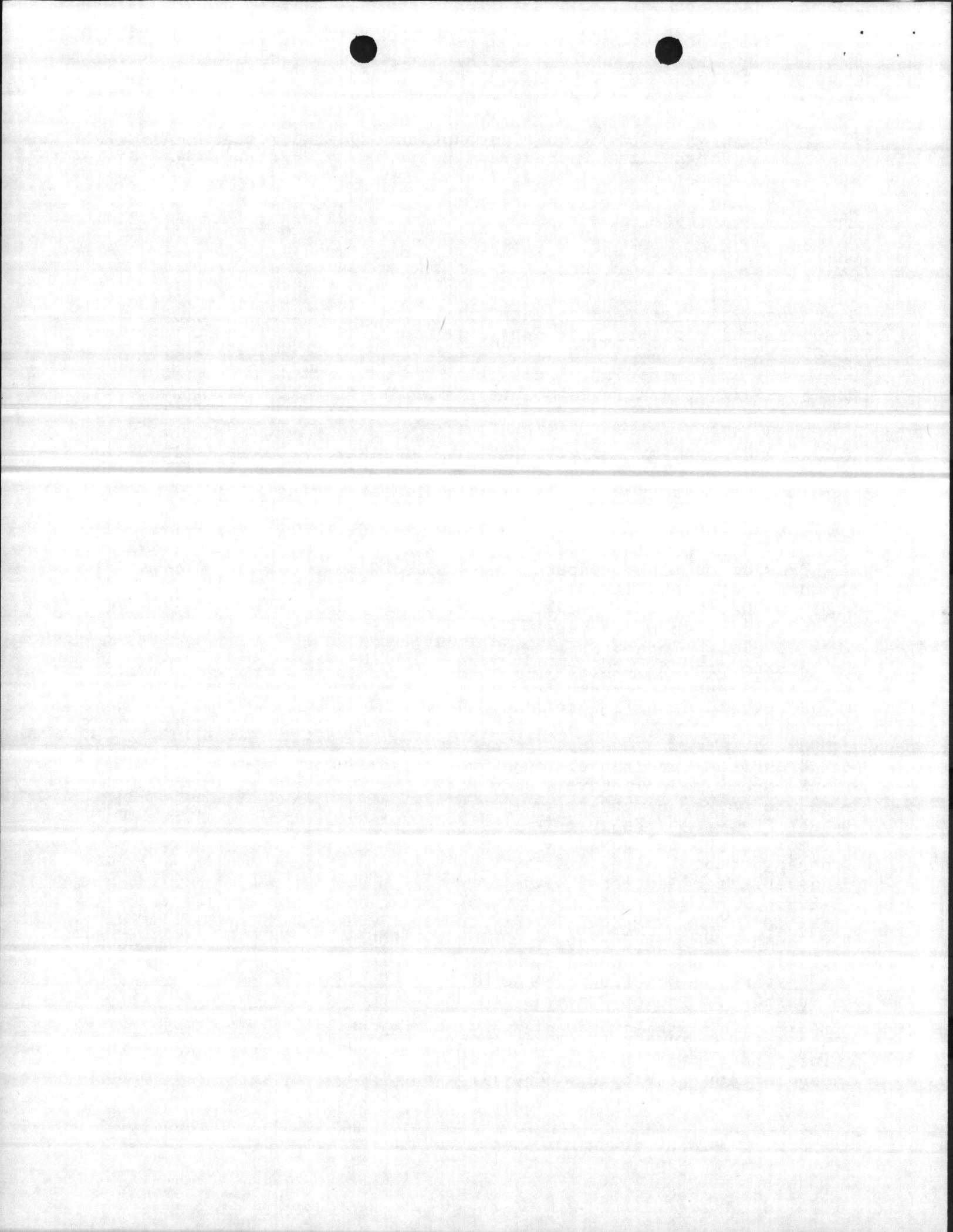
FISH AND WILDLIFE RESOURCES MANAGEMENT

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

<u>CAC 9171 Salaries</u>	<u>(Salary + 11.55% F.B.)</u>
GS-12 (4) 1/4 Director, NREAD	\$ 9,295
GS-11 (7) Wildlife Management Supervisor	30,097
GS-07 (2) Wildlife Biologist	17,507
GS-07 (8) Wildlife Technician	20,895
GS-05 (1) Wildlife Technician (Temporary)	3,419
GS-05 (1) "	3,419
GS-05 (6) 1/3 Secretary, NREAD	5,800
GS-03 (4) 1/3 Clerk Typist (Intermittent)	4,090
Total	\$ 94,248

Wildlife Management Projects Funded Under Marine Corps HeadquartersFunds CAC 9170 For Completion During FY-84

<u>Project</u>	<u>Estimated Cost</u>	<u>Priority</u>
1. Provide multiple resource inventory of installation-wide wildlife habitat and species composition within the vegetative complex. <u>Impact Statement.</u> Failure to provide will require Natural Resource Management Plan to be revised using inadequate data.	\$50,000	I
2. Prescribe burn and clear woody debris from around active red-cockaded woodpecker cavity trees. <u>Impact Statement.</u> Failure to accomplish project would be contrary to biological opinion rendered under Section 7, Pub. Law 93-205.	2,481	II
3. Conduct aerial surveys over Onslow Beach and Browns Island during the nesting season for threatened sea turtles. <u>Impact Statement.</u> Failure to conduct the surveys would be contrary to the biological opinion rendered for sea turtles under Section 7, Pub. Law 93-205.	2,800	III

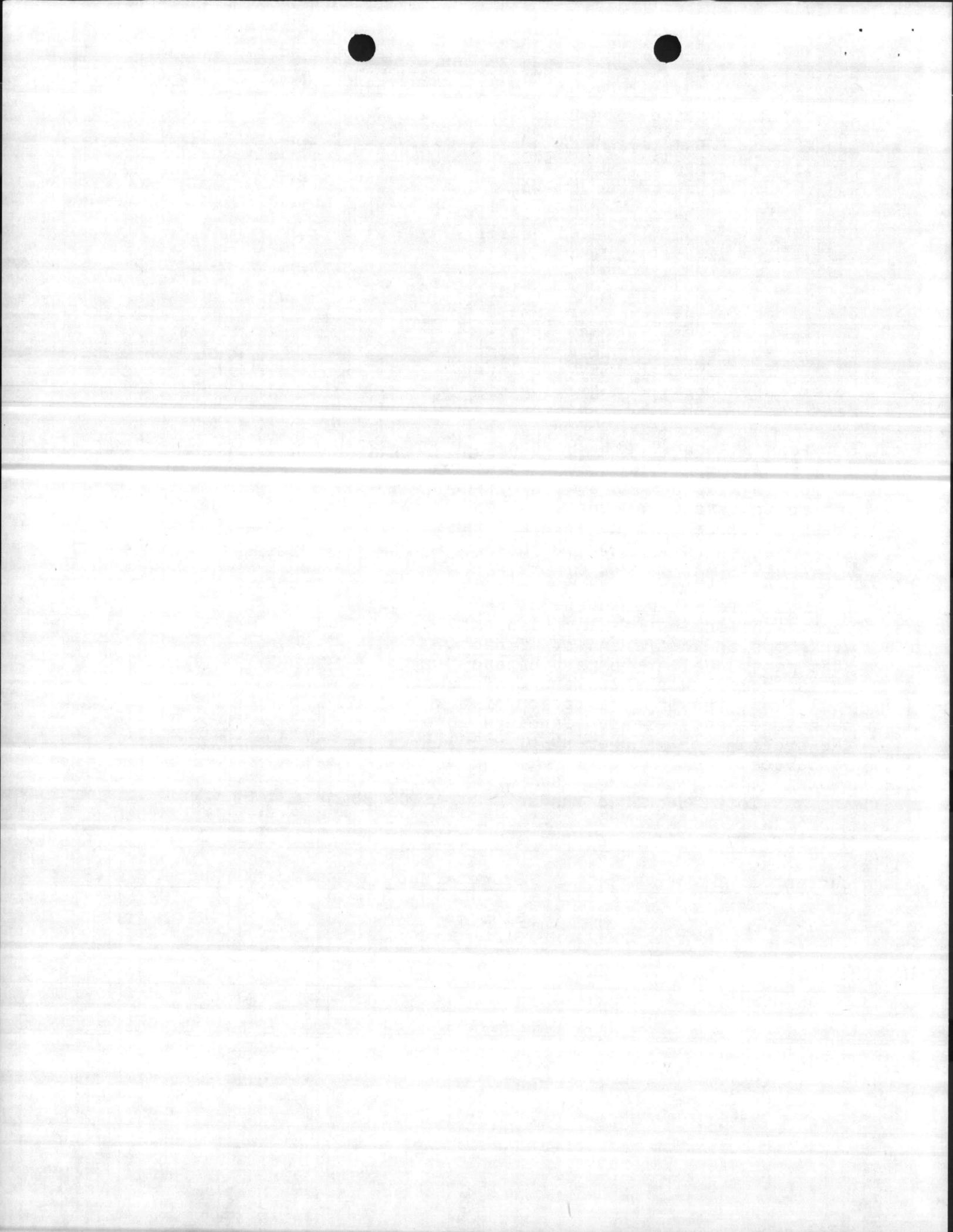


<u>Project</u>	<u>Estimated Cost</u>	<u>Priority</u>
4. Plant wildlife clearings to summer annuals for wild turkey, other game and nongame species. <u>Impact Statement</u> . Failure to plant the clearings would hinder on-going and accepted habitat improvement practices for vegetative diversity.	\$11,715	IV
5. Plant winter grains in wildlife clearings for deer, other game and non-game species. <u>Impact Statement</u> . Failure to complete project would limit availability of winter cover crops for green grazing of many game and nongame species.	20,153	V
6. Repair Sneads Ferry boating and area ramp. <u>Impact Statement</u> . Failure to repair will continue to limit public access and safe use of the present boating access area and ramp to the lower portion of the New River Watershed.	10,320	VI
7. Wildlife management personnel participation in training sessions, workshops and conferences. <u>Impact Statement</u> . Failure to participate in management workshops and conferences will limit the implementation of new techniques and research findings into the program for management of wildlife resources.	3,114	VII

Total Required Funds \$100,583

Wildlife FY Funding Requirements Data (Marine Corps Headquarters Funds)

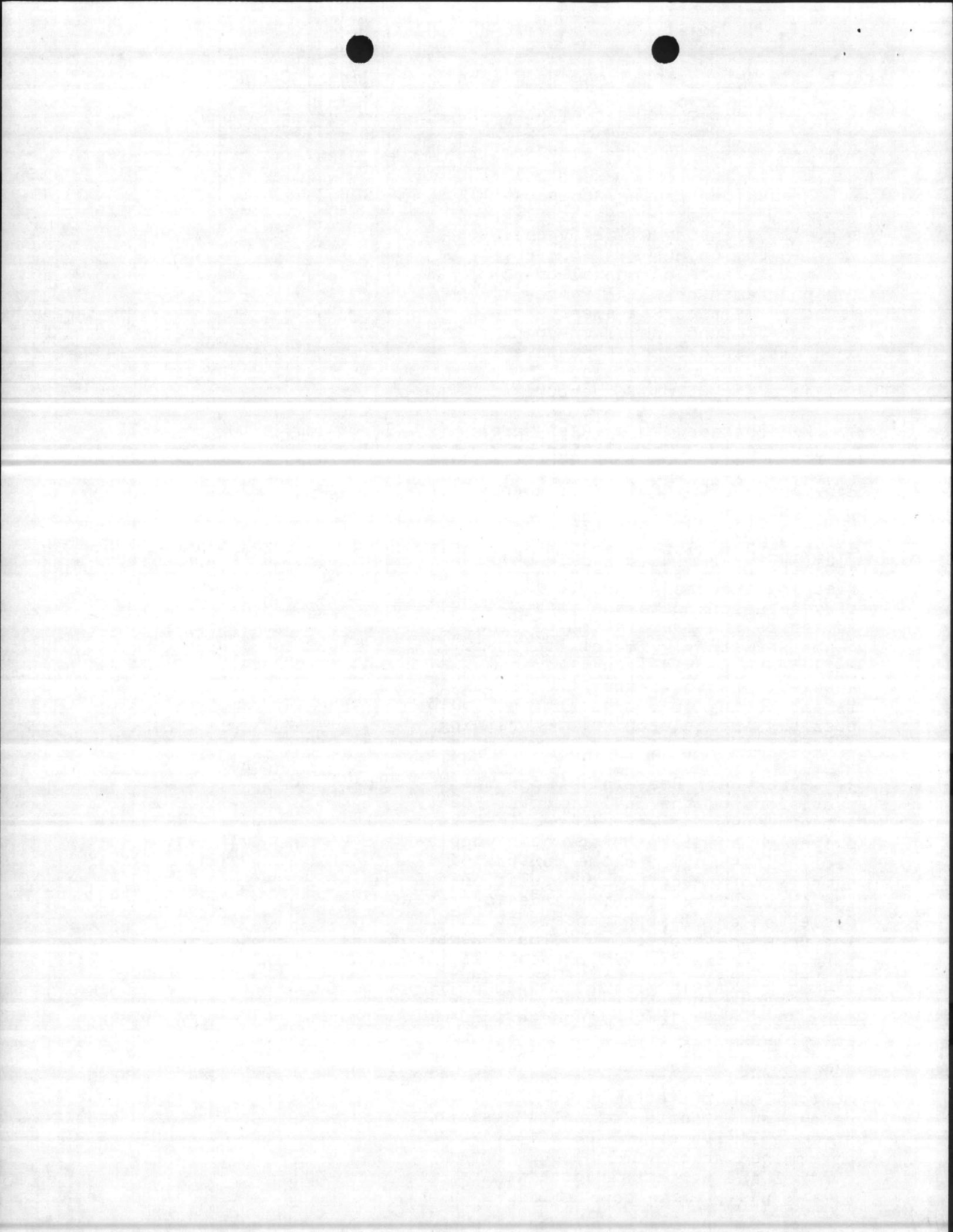
<u>Current FY 83</u>	<u>Budget FY 84</u>	<u>Budget FY 85</u>
\$42,000	\$100,583	\$262,694



Wildlife Management Projects Funded Under Marine Corps Headquarters

Funds CAC 9170. For Completion During FY 85

<u>Project</u>	<u>Estimated Cost</u>	<u>Priority</u>
1. Prescribe burning woodpecker habitat, conducting sea turtle surveys, planting wildlife clearings in summer and winter crops and maintenance of annual on-going programs for wildlife resources. <u>Impact Statement.</u> Failure to fund annual on-going programs would limit effective operation and maintenance of projects for wildlife resources.	\$52,000	I
2. Red-cockaded woodpecker research to determine the population status of this nationally listed species by Pub. Law 93-205 of 1973 as amended throughout its habitat at Camp Lejeune. Study would determine quarterly population estimates, estimate nesting activities, fledging success, characterization of vegetation, data analysis, summaries and preparation of final report of study. <u>Impact Statement.</u> Failure to provide study limits knowledge as to whether the population is increasing or decreasing and could possibly impact upon future training activities.	47,000	II
3. Black Bear Research. Under the provisions of the Environmental Policy Act of 1969, the base is required to properly manage the black bear population. This includes the control of numbers to prevent over population and the institution of safeguards to prevent depletion or disappearance. It also includes the protection of base personnel from bear hazards. At present, little is known about black bear aboard base and without such knowledge, wide management is a question. Adequate funding into black bear populations, habitats, behavior and possible methods of control is required to assist the base in management. <u>Impact Statement.</u> If not funded, management efforts for setting seasons and bag limits cannot be effectively determined which will hinder proper control and perpetual conservation of the black bear populations.	19,694	III

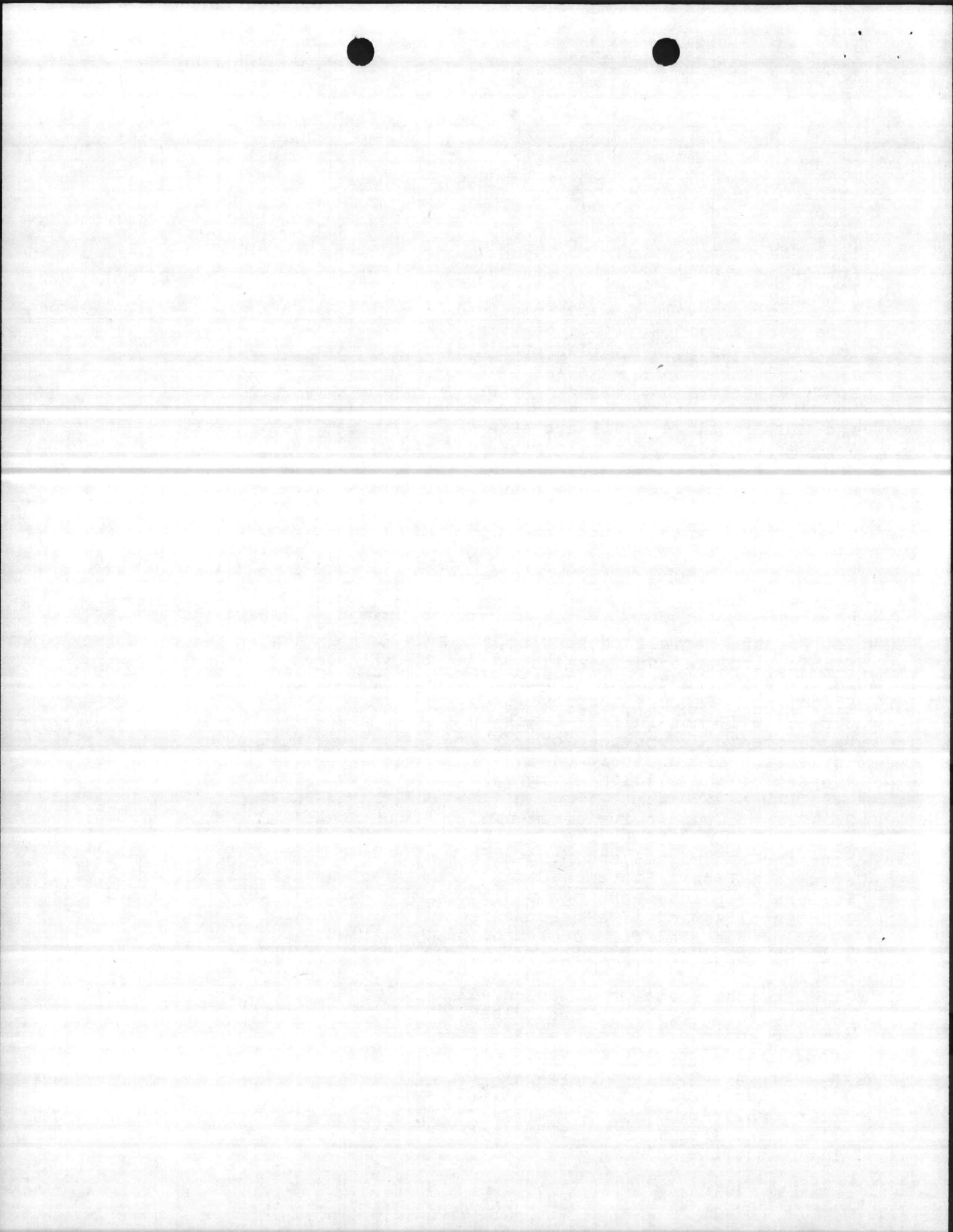


<u>Project</u>	<u>Estimated Cost</u>	<u>Priority</u>
4. Archaeological and Historic Survey. Recommendations were made in the prefinal draft of the Archaeological and Historic Reconnaissance of the US Marine Corps Base, Camp Lejeune, in 1981 for further study of the following sites: V28 Mill Creek V290 Lewis Creek, V294 Everette Creek and removal of archaeological materials from V240 Jarretts Point. <u>Impact Statement.</u> The Jarretts Point area is a key training area where tracked vehicles have been restricted use since late 1981 and will continue until archaeological materials can be removed.	\$144,000	IV

Total funds required \$242,694

Wildlife Management Projects Funded Under CAC-17X Nonappropriated Funds

<u>Project</u>	<u>Estimated Cost</u>	<u>Priority</u>
1. Procure serialized hunting, fishing and trapping permits for sale to sportsmen. <u>Impact Statement.</u> Failure to provide permits will not fulfill legal requirements or provide for collection of public funds in support of the wildlife program.	\$ 425	I
2. Plant autumn olive ornamental seedlings for wild turkey, black bear and other game and nongame species. <u>Impact Statement.</u> Failure to plant seedlings would limit utilization of a recommended planting material for supplementing natural foods in key wildlife areas.	4,064	II
3. Disc out leave areas for quail nesting cover prior to prescribe burning and plant bicolor lespedeza seedlings. <u>Impact Statement.</u> Failure to complete project would limit long range management efforts for bobwhite quail in the Quail Management Area and other habitat throughout the base.	5,365	III



Project

Estimated Cost

Priority

4. Plant wildlife clearings to
perennials and annuals for bob-
white quail, dove, other game
and nongame species. Impact
Statement. Failure to provide
will limit habitat improvement
projects designed to provide
diversity for a variety of
species in the vegetative complex.

\$12,373

IV

Total funds required \$22,227

Wildlife FY Funding Projects Requirement Data (Permit Fund)

Current FY 83

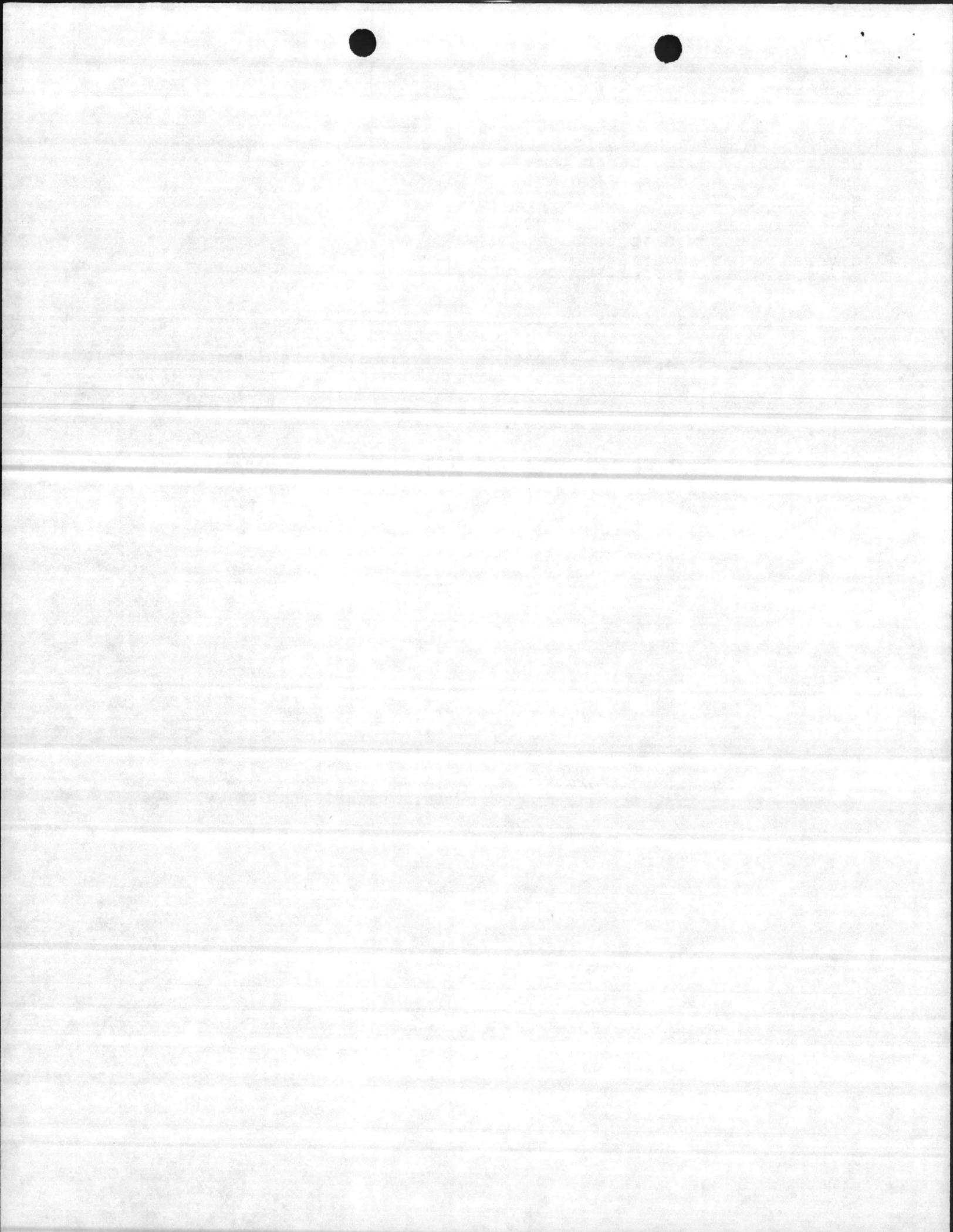
Budget FY 84

Budget FY 85

\$18,600

\$22,227

\$24,500



PART III

SOIL, WATER AND ENVIRONMENTAL MANAGEMENT

1. Mission. The Soil, Water and Environmental Branch carries out the following staff functions in implementing current Marine Corps, Navy, Department of Defense, state and local and federal environmental objectives and related laws, regulations and standards aboard the Camp Lejeune complex:

a. Providing laboratory support and related professional consultation and technical assistance required to provide potable water which meets applicable health and environmental standards.

b. Providing laboratory and technical support required to monitor wastewater collection and treatment operations and to maintain compliance with the Base National Pollutant Discharge Elimination System (NPDES) permit standards/requirements applicable to wastewater discharges.

c. Providing laboratory support required to monitor water pollution in swimming pools, mess halls, water sports areas, etc. which have impacted on public health aboard the installation.

d. Providing laboratory support required to identify hazardous material/waste and determine the physical characteristics required to allow their proper management and disposal.

e. Conducting routine inspections of maintenance and industrial shops to identify discrepancies related to proper storage, handling and disposal of hazardous materials and disposal of industrial and hazardous waste.

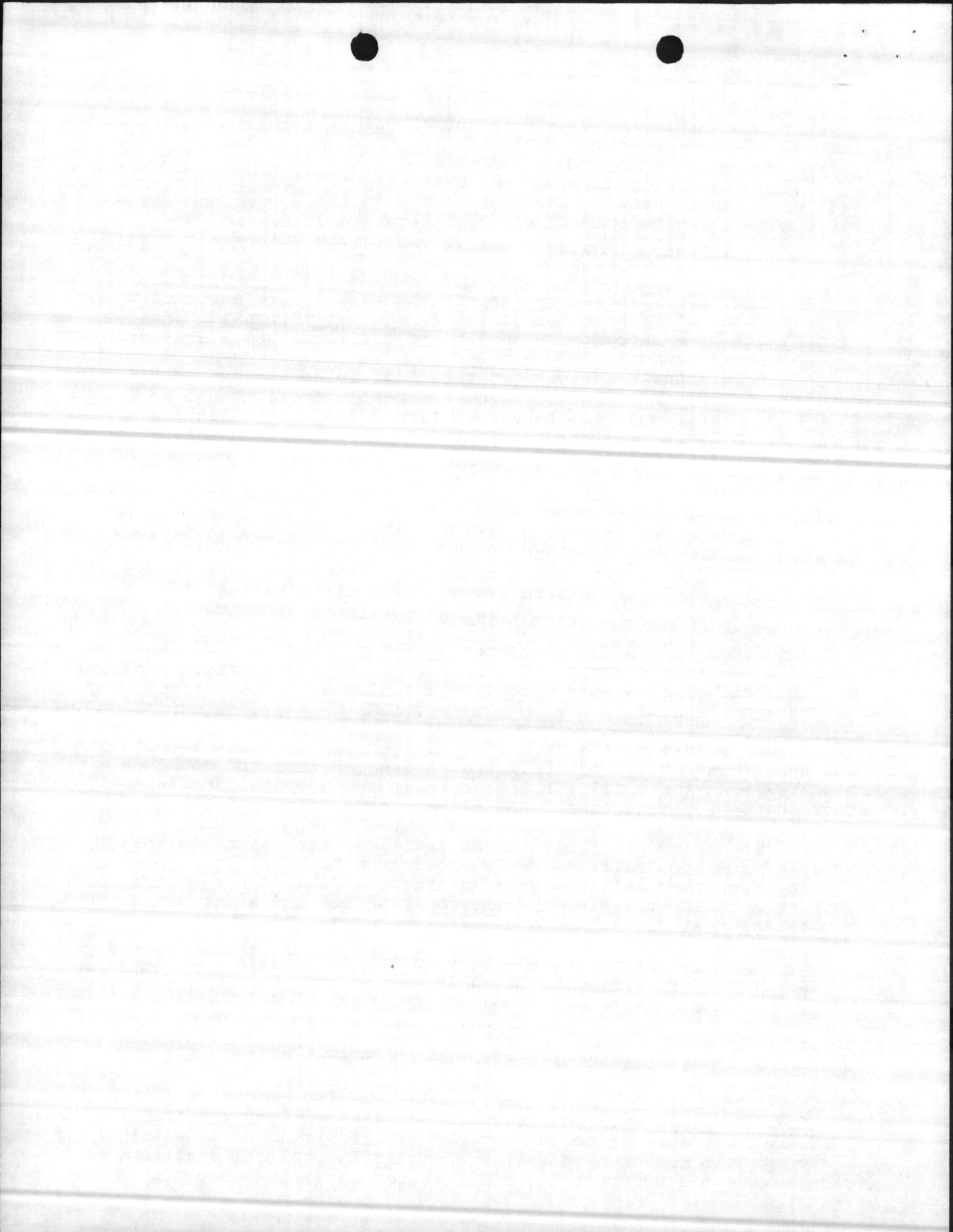
f. Coordinating the implementation of the installation of oil and hazardous substances spill prevention, control and countermeasures plan and spill contingency plan and providing on-scene coordinator for containment and cleanup of routine spills.

g. Providing professional and technical assistance in the areas of on-site waste disposal, erosion control, wetlands protection and other soil and water management functions required to support military training and the construction and maintenance of supporting facilities.

h. Implementing requirements of state and federal air quality regulations pursuant to the Clean Air Act.

i. Providing professional and technical assistance required to identify environmental considerations of proposed and ongoing actions subject to requirements of the National Environmental Policy Act.

2. Operating Budget. The following funding will be required from Fund Administrator 23 to support current levels of Soil, Water and Environmental Branch personnel and required supplies, equipment maintenance and contract lab services for analytical procedures



beyond local capability. These are direct costs incurred by the branch and do not include motor vehicle costs, utilities or cost of Maintenance and Repair Branch, Base Maintenance Division, personnel, equipment, supplies, etc. utilized during maintenance and repair activities related to environmental functions within the cognizance of the Soil, Water and Environmental Branch.

a. Personnel

<u>Billet</u>	(Salary + 11.55% F.B.)
GS-12 (5) 1/4 Director, NREAD Salary	\$ 9,095
GS-05 (6) 1/3 Secretary, NREAD Salary	5,800
GS-03 (4) 2/3 Clerk Typist (Intermittent) Salary	8,180
GS-11 (5) Supervisory Ecologist Salary	30,984
GS-09 (2) Environmental Protection Specialist Salary	22,596
GS-06 (1) Soil Conservation Technician Salary	16,622
GS-10 (2) Supervisory Chemist Salary	26,543
GS-07 (7) Physical Science Technician Salary	22,787
GS-06 (2) "	18,285
GS-06 (2) "	18,285
GS-05 (2) "	16,406

b. Laboratory supplies and equipment maintenance and repair \$20,000

c. Contract Services

(1) Contract analysis of potable water, supplies and services pursuant to the Safe Drinking Water Act and related regulations. \$10,000

(2) Contract analysis of hazardous material, wastewater surface and ground water pursuant to the Clean Water Act; Toxic Substances Act; State Solid Waste Regulations; Resource Conservation and Recovery Act and related regulations. \$10,000

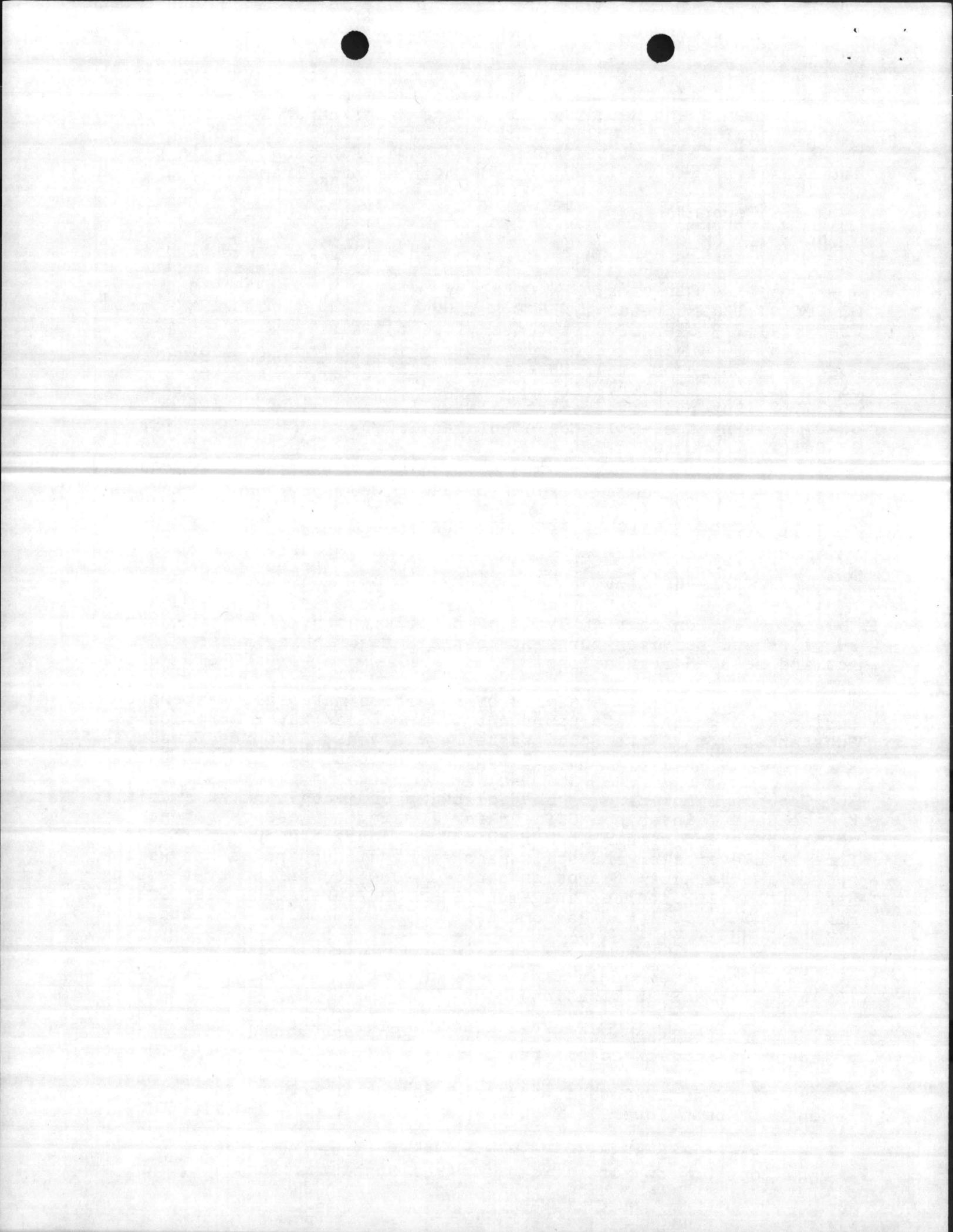
3. Grounds Maintenance. The following projects will be submitted to the Base Maintenance Officer for funding. These represent maintenance and repair work required to correct known and/or foreseeable erosion and soils management discrepancies and will reduce the backlog of erosion control work identified by the Long Range Natural Resource Management Plan and subsequent plan implementation. Actual work accomplished will depend on availability of O&M Funds:

a. Close and reclaim Marines Road borrow bit 4,000
(Critical Area Stabilization)

b. Critical area stabilization at Rhodes Point \$4,000
adjacent to amtrack access ramps

c. Sand dune stabilization and restoration between \$10,000
Recon and South Tower

d. Stabilize inactive areas of Piney Green Road and \$6,000
Verona Loop borrow pits (Critical Area Stabilization)



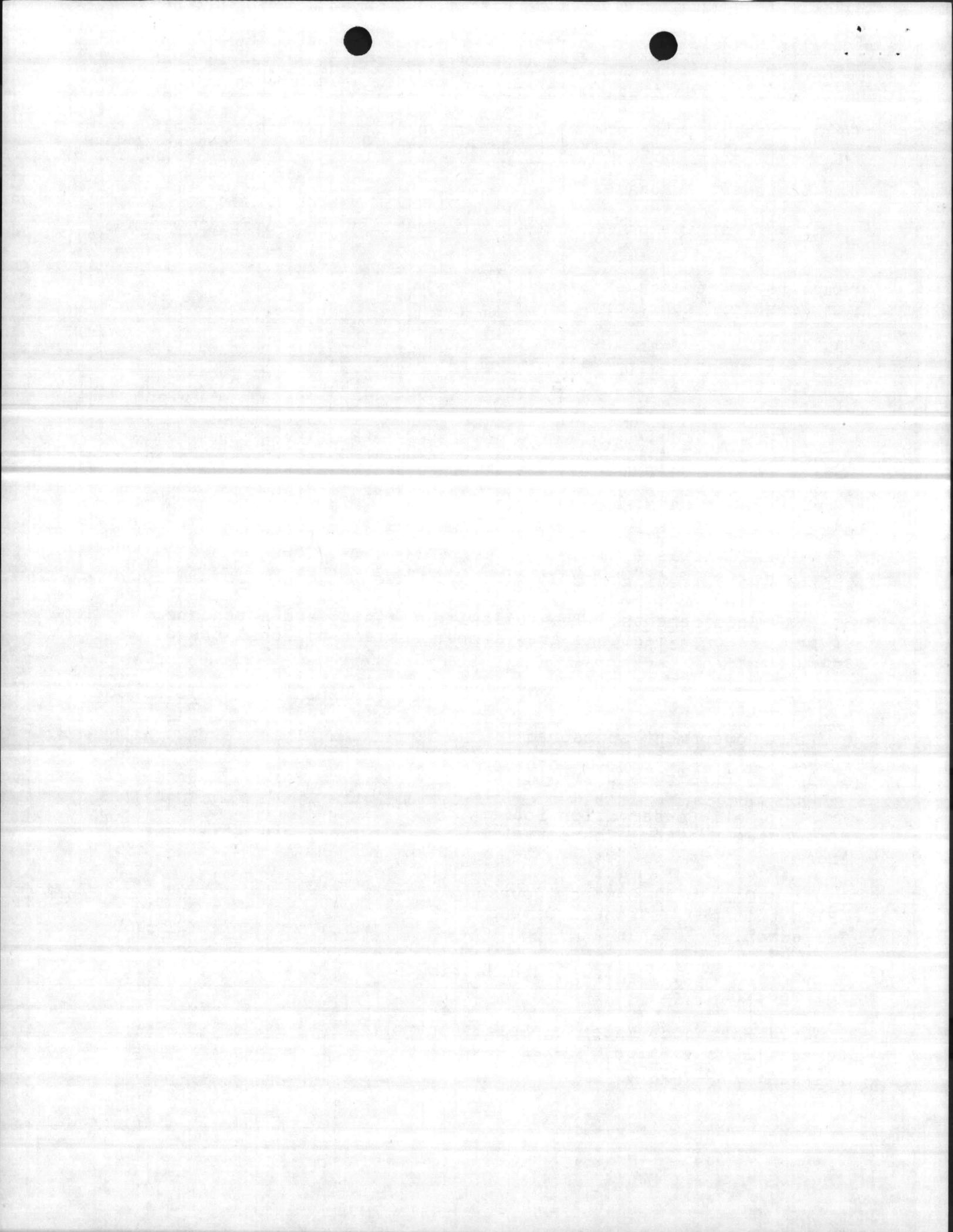
e. Soil restoration in tracked/tactical vehicle maneuver areas and trails basewide where erosion problem is present (200 acres). This work will address problems not correctable through routine road maintenance program. \$60,000

4. Equipment Purchases

<u>Item/Description</u>	<u>Quantity</u>	<u>Estimated Cost</u>
a. Model 1680 ISCO automatic samplers to replace existing samplers for laboratory	5	\$12,500
b. Drying Oven 40° - 300°c, forced convection, precise digital temperature selector, automatic timer	1	2,200
c. pH meter, Orion Model 611 equivalent	1	1,000
d. Water bath, Fisher Versa Bath equivalent	1	500
e. Engineers level, 18-inch w/ tripod and surveying rod	1	900

5. TAD Requirements. The following training and attendance at professional meetings are planned subject to local travel ceiling:

<u>Item</u>	<u>No. Persons</u>	<u>Total Cost</u>
a. Government sponsored training sessions on potable water analysis, Raleigh, NC Area	2	\$ 550
b. Soil Conservation Society of America Meeting, Charlotte, NC Area	1	235
c. Oil Spill Control Course (Plus tuition), Mitchell Campus, Galveston, Tx (Texas A&M)	1	1,400
d. American Chemical South Meeting Philadelphia, PA	1	950
e. Hazardous Material Spill Control Course (Plus tuition), Texas A&M College Station, Tx	1	1,240



6. Studies. The following studies are required:

<u>Item</u>	<u>Amount</u>
a. Feasibility study of installation of gas chromatograph and related in-house analysis.	\$ 2,000
b. Erosion Control Study required to revise Grounds Maintenance Section of Long Range Natural Resource Management Plan.	20,000

Soil, Water and Environmental Branch Funding Requirements

Budget FY 84.
\$363,058

Budget FY 85
\$401,400

