SUMMARY OF ENVIRONMENTAL FY-87 BUDGET Original Request: \$360,750 The above figure does not include the following:

(1) The 4 new GS-9 billets

ilufo from Lab

(2) Funding for any equipment beyond those listed in the following pages and thus. . . .

12-4-86

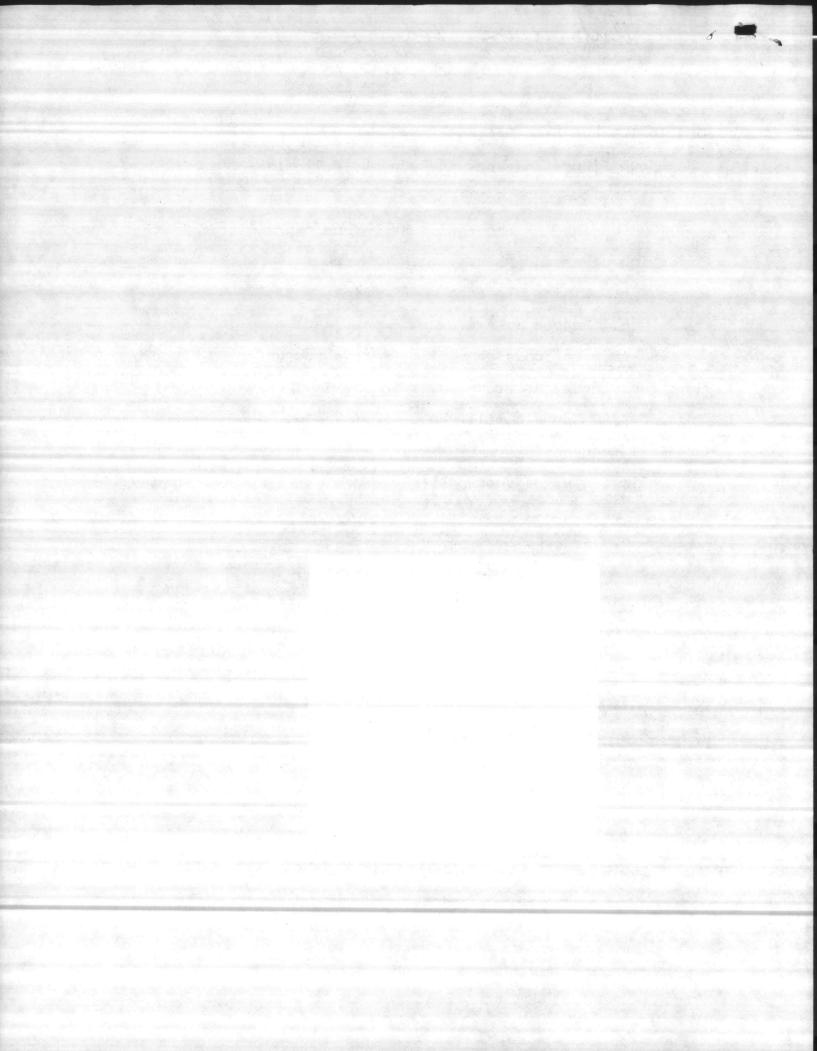
a. Limits the cost of a copier to \$2,350

b. Leaves no emergency money

(3) <u>Anymore funds than \$11,000 to carry us to FY-88 on</u> Hazardous Waste and Groundwater monitoring because the MCAS-NR and 2nd FSSG Barrels will use approximately 70% of the FY-87 original request (\$24,000)

The following pages show a break down of the funds.

16 Jan 84 2207 / 5884



ilufo from Lab 12-4-56

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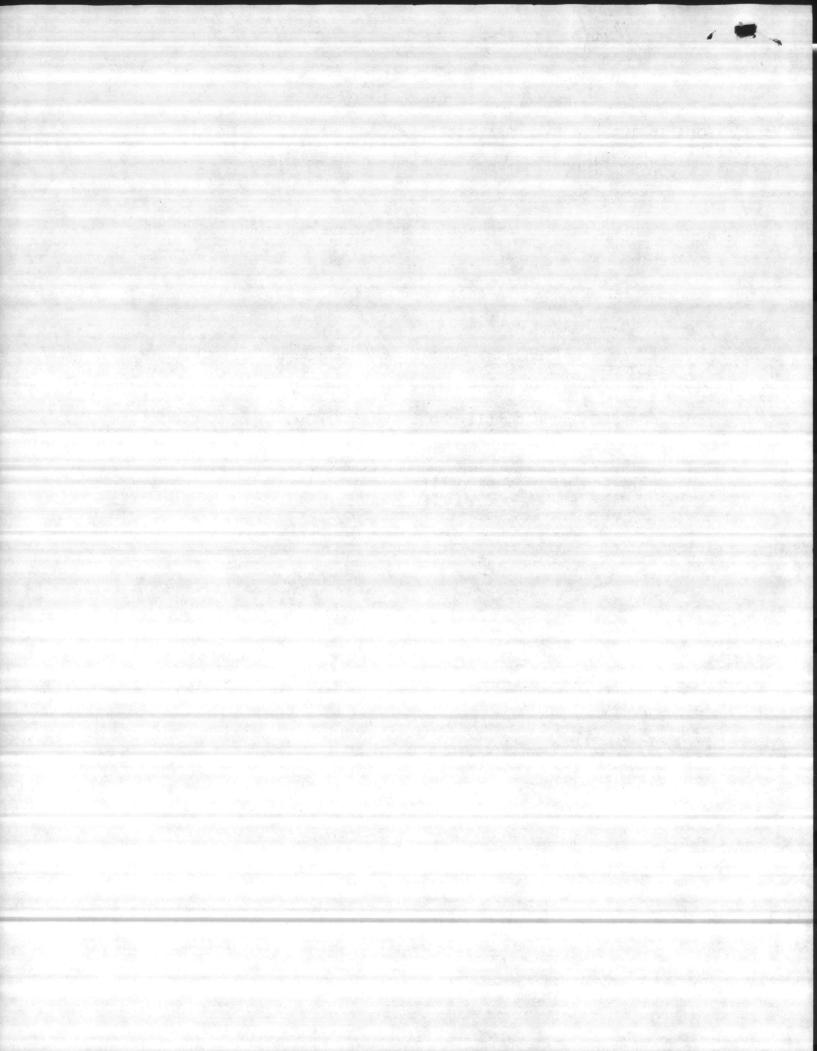
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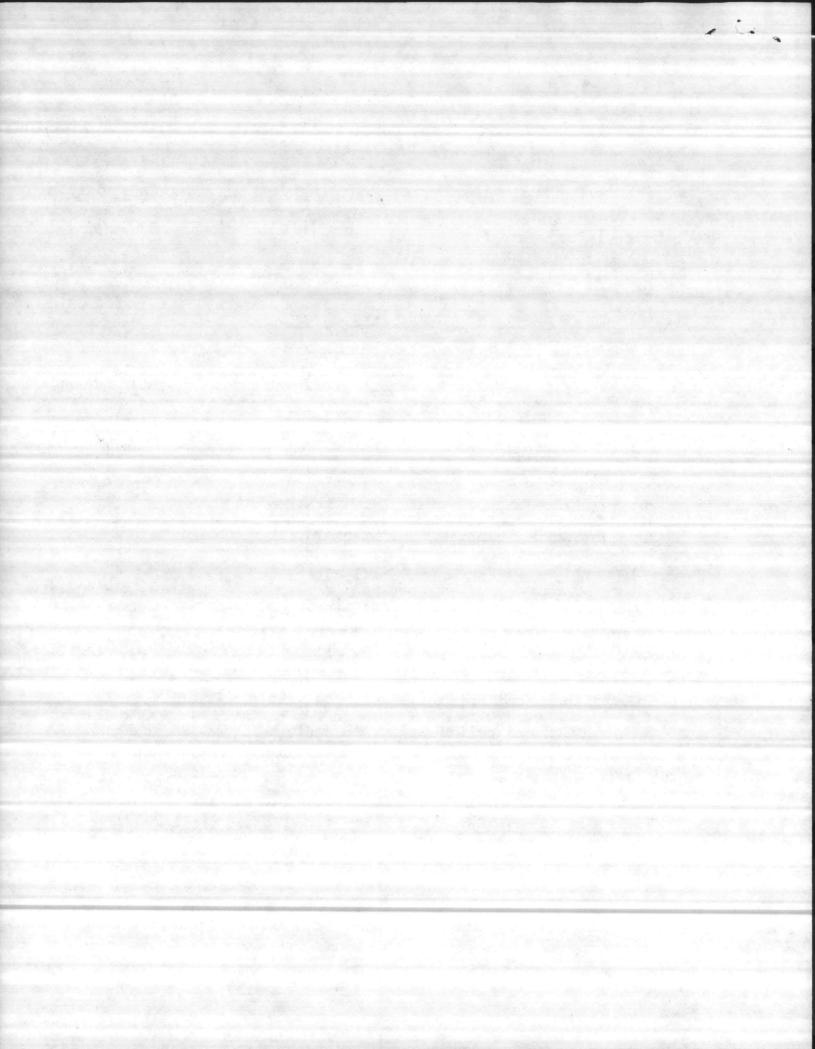
The following pages show a break down of the funds.



FY-87

(a)	Personnel	Budgeted_	On-Hand as of 12/1/86			
	l (a) Supvy Chemist	GS-10 (5)	GS-10(4)			
	(b) Env Control Spec	GS-9 (1)	GS-7 (5)			
	(c) Phy Sci Tech	GS-7 (9)	GS-7 (9)			
	(d) "	GS-6 (6)	GS-5 (2)			
	(e) "	GS-6 (1)	GS-3 (3)			
	(f) "	GS-5 (1)	Vacant			
	(g) 1/2 Branch Secretary	GS-3 (1)	Vacant			
	(h) Laboratory Overtime	20 hrs/week	14 hrs/week			
i (se	2 (a) Supvy Ecologist	GS-11 (7)	GS-11 (7)			
	(b) Env Control Spec	GS-9 (1)	GS-9 (\$30,442)			
	(c) Soil Cons Tech	GS-6 (2)	GS-6 (3)			
	(d) 1/4 Div Director	GS-12 (5)	GS-12 ()			
	(e) 1/2 Branch Secretary	GS-3 (1)	Vacant			
	(f) Overtime	\$1,315	()			
The	The four new billets were not budgeted for.					
(b)	Supplies & Equipment \$35,000 Seems okay					
(c)	Contract Laboratory Services					
	(1) Compliance Monitoring \$15,000					
	\$5,000 for gas cylinders,	\$5,000 PCB & THM	s, \$2,000 NPDES (committed)			
	(2) HW & Groundwater \$35	,000 \$24,0	00 (committed)			
		for MCA	S & 2nd FSSG's			

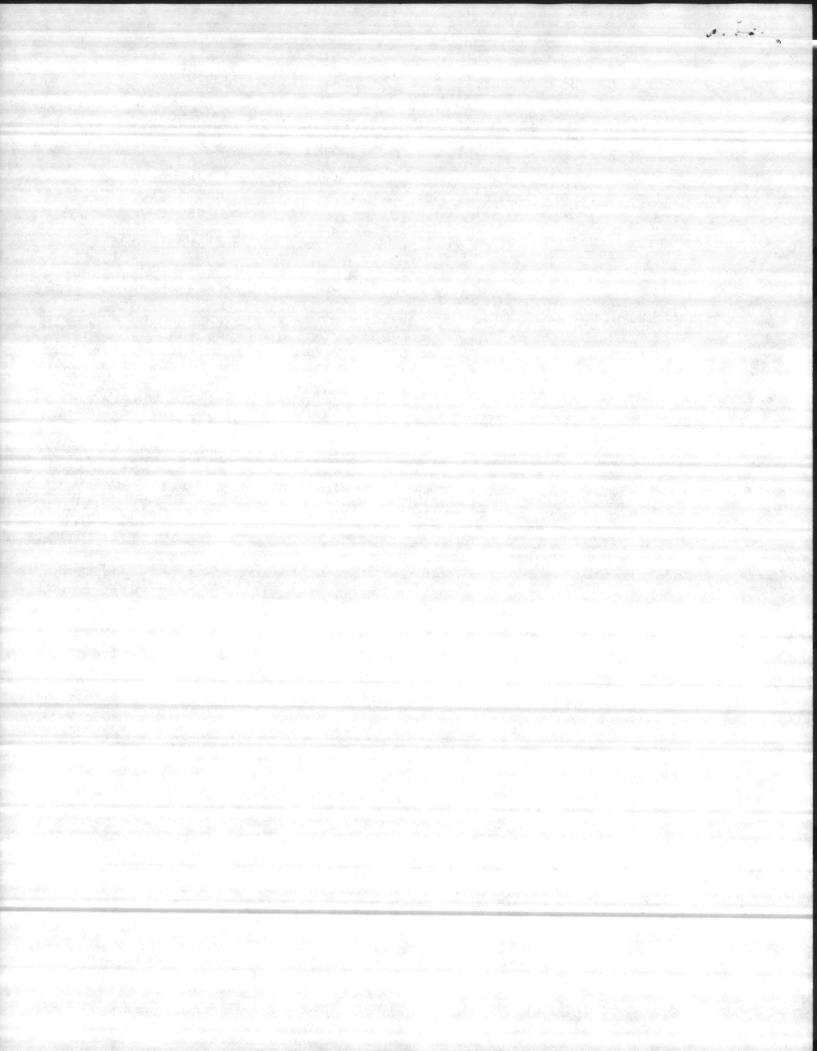
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EQUIPMENT NECESSARY IN FY-87

	COST	YEAR	JUSTIFICATION
Flash Point Detector	\$2,200	FY-87	To be able to detect flash point in un- knowns for HW identi- fication.
Ion Meter & Stirrer	1,700	FY-87	To replace and up- grade existing ion meter and stirrer used in ammonia analysis.
Personal Computer	3,000	FY-87	To hook up the HMIS System and Utilities.
Copier		FY-87	To reduce time wasted driving to NREAD every- time a copy of analysis is requested. The copier at NREAD is ade- quate if NREAD wanted to upgrade.
Total Coliform Incubator	2,000	FY-87	To replace and upgrade present incubator to accommodate PMU's increase in ice samples
Autoclave	4,500	FY-87	To increase to the Laboratory's capacity to sterilize equip- ment required to acco- mmodate PMU's increase in ice samples
Total	\$13,400	& cost of cop	oier

Budgeted \$15,750



FY-88 EQUIPMENT

Fume Hood & Base for Ammonia Analysis	Replacement & Upgrade	\$7,000
Fecal Coliform Bath	Replacement	1,500
Lockable Refrigator	New	2,000
Analytical Balance & Calculator Printer	Replacement & Upgrade	4,500
Acid Cabinet	Replacement	1,000
Radios	New	5,000
Stirrers & HVt Plates	Replacement	500
Desscrator Cabinet	New	500
Demineralizer	Replacement & Upgrade	1,000
Vacuum Pump	Replacement	750/ \$23,750

