



ENVIRONMENTAL RESTORATION BUDGET

MARCH 12, 2009



Budget Process



- Congress funds each Service's Environmental Restoration needs based on identified needs and their priority
 - For instance, a high risk site will receive funding before a low risk site
- Environmental Restoration funds can only be used on qualified response actions:
 - Facility is owned/leased by U.S. and under the jurisdiction of DoD/BRAC
 - Release of CERCLA hazardous substance prior to 1986
 - UST sites that operated prior to 1993



Budget Process



- Cost Estimates are developed for each stage of cleanup for each site using a cost estimating program.
- Site specific data, historical data, nature and extent (horizontal & vertical footprint) of contamination, and other relevant data is inputted into cost estimating program to come up with costs for each phase of the cleanup project.
- An overall Cost to Complete for each site is developed and spread out over several Fiscal Years.
- Cost to Complete Estimates are updated Semi Annually (Oct & Mar).



Budget Process



- Cost to Complete budgets are reviewed and audited for accuracy
- Finalized budget is submitted yearly to Congress and Congress holds hearings and adjusts the budgets
- Finalized budget is approved and signed by Oct otherwise congress passes a continuing resolution until the budget is passed.



Costs for ER Sites



- Site 1, 2, and 22 Landfills 200,000/year for LTM
- Site 25 Eastern Dike Marsh 10,000,000 Cost to Complete
- Site 26 EATS 250,000/year O&M
- Site 27 Northern Channel 0 Site closure pending
- Site 28 WATS 500,000/year O&M
- Site 29 Hangar 1 32,000,000 CTC + LTM costs
- USTs 4,000,000 CTC
- Basewide GW LTM 300,000/year
- Cooperative Agreement
with WB 210,000/year