

MET-ED: ~~MC 1~~
 FUNCTIONAL BUDGET
 1979 O&M
 OPERATIONS

2/26/79 B.C.

<u>Work Order</u>	<u>Payroll ST</u>	<u>Payroll OT</u>	<u>Trans.</u>	<u>M&S</u>	<u>Outside Contractor</u>	<u>Other</u>	<u>Total</u>
<u>Admin./Gen'l. Supv. OPS.</u>							
General Admin. (241)	151,800		11,700	1,500		793,200	958,200
Budget Prep. & Review (152)	8,400					16,800	25,200
Safety-Industrial (382)	8,200						8,200
Personnel - OPS (341)	37,100		1,000			39,200	77,300
Labor Relations (184)	1,400						1,400
DRB - PORC (248)	52,800						52,800
Document Control (211)	600						600
Grievances (436)	5,500						5,500
<u>Operations</u>							
Operations (323)	614,700	111,200		227,800		6,200	959,900
Forced Outage Cont.		83,100		14,200		28,700	126,000
Instrumentation (260)	30,000			5,000		5,800	40,800
Housekeeping (254)	199,000	79,200	3,900	10,000		11,400	303,500
Water Treatment (433)				443,600			443,600
Security (385)		15,000				26,000	41,000
Operations TSS (326)	252,800	37,700				64,300	354,800
Fuel Handling Nuc. (229)	1,900						1,900
Rad. Prot/HP (359)	18,400	76,500		66,600		183,000	344,500
Operations Supv. (324)	324,100					2,200	326,300
Refuel Planned Outage (367)	110,500	350,200		20,000		118,800	599,500
Ops. Surveillance Eng. (504)	125,800	14,200					140,000
<u>Engineering - OPS</u>							
Fuel Activity (237)	900						900
Eng. Studies & Calc. (228)	89,300			16,500		390,000	495,800
<u>Environmental/Lic.</u>							
Licensing/Nuc. Safety (274)	94,600					192,900	287,500

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MET-ED 1
 FUNCTIONAL BUDGET
 1979 O&M
 OPERATIONS (CONT'D.)

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<u>Work Order</u>	<u>Payroll ST</u>	<u>Payroll OT</u>	<u>Trans.</u>	<u>M&S</u>	<u>Outside Contractor</u>	<u>Other</u>	<u>Total</u>
<u>/QC</u>							
/QC (355)	163,400	1,100		300		8,400	173,200
<u>Training</u>							
Ex. Training (325)	81,200	5,900					87,100
Int. Training (285)	95,100	28,000				18,000	141,100
Specialty Training (393)	4,700					35,000	39,700
U						549,264	549,264
TOTAL OPERATIONS	<u>2,472,200</u>	<u>802,100</u>	<u>16,600</u>	<u>805,500</u>		<u>2,489,164</u>	<u>6,585,564</u>

MET-ED 1
 FUNCTIONAL BUDGET
 1979 O&M
 MAINTENANCE

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<u>Work Order</u>	<u>Payroll ST</u>	<u>Payroll OT</u>	<u>Trans</u>	<u>M&S</u>	<u>Outside Contractor</u>	<u>Other</u>	<u>Total</u>
<u>Gen./Gen'l. Supv.</u>							
General Admin. (240)	338,900	30,500	13,700			481,300	864,400
<u>TSS/ISI Program</u>							
Prog. Non-Planned (346)	63,000	26,100		81,900	77,300		248,300
Prog. Planned (505)	11,400	1,400		106,300	204,000		323,100
(259)	38,200	3,100		3,100	153,400	6,100	203,900
<u>Specific Projects</u>							
Fueling Outage- Daily Current Testing				50,000	190,000		240,000
Fueling Outage- Cal Leak Rate Testing	15,600	8,400		4,600			28,600
Fueling Outage- Rubbers-Insp. & Repair	7,700	1,600		10,300	30,200		49,800
Fueling Outage- L-P Seal & Motor Insp.	800	700		191,300	120,900		313,700
Fueling Outage- Turbine Gen. Insp.	6,600	5,600		60,000	307,500		379,700
Condition Surveillance					125,000		125,000
Fueling Outage- Corrective Maint.	163,700	72,800		117,900	606,500	100,000	1,060,900
Reactor Coolant System Maint.	12,200	5,000		54,800	7,800		79,800
Turbine Generator Maint.	9,200	5,200		18,800	7,400		40,600

General Health Physics support of the refueling evolution.

Payroll ST	18,400
Payroll OT	76,500
M&S	66,600
Prof Services/Outside Contractor	180,000
Other	3,000
Total	344,500

Specific Assumptions:

- a. Outside contractor charges for laundering of protective clothing (during Unit 1 Refueling Outage).
Based on past outages -
= 24 drums of Laundry per day is generated - 24 drums x \$55/drum x 8 wks. x 7 days/week = \$74,000
- b. Health Physics contractor support of Unit 1 Refueling outage - (Nuclear Support Services)
20 technicians x 54 hrs/wk x 10 wks x \$14.37/hr = \$155,200
+ 3 Supervisors x 54 hrs/wk x 10 wks x \$15.89/hr = \$25,750
Total = \$181,000
Hourly Rates based on PO #77123 issued to Nuclear Support Services effect through December 31, 1979.
- c. Radiation Protection support of General Ops. - Unit 1 Refueling Outage:

<u>Material</u>	<u>Unit Price</u>
Smears & Envelopes	150/day @ .03
Filters	Unit 1 RMS - 36/wk at 4.00 ea. Resp. - 100/yr 3.50 ea.
Rope (Barrier)	3 reels at \$50.00
Plastic Bags	50/day (all sizes) .15/bag
Boots (Black; Giant)	6.00/pr. (100/yr)
Lab Coats (Disposable)	10,000/yr at 1.50 ea.
Coveralls (Disposable)	5,000/yr at 2.00 ea.
Vinyl Medical Gloves	.50 pair 26,000 pr/yr
Cotton Gloves	.15 pair 36,500 pr/yr
B-3 Hand Probes	Side & end window G.M. Tubes 16.00 ea (20)
Pancake Probes (B-3)	20 at 100.00 ea
Labels - Shipping (Rolls)	White I; Yellow II; Yellow III
Radiac Wash	8.00/gal - 15 gal/wk

Functional Work Order #359-1 HP Support - Refueling

Specific Assumptions (Cont'd):

<u>Material</u>	<u>Unit Price</u>
Respirators (full face) Scott	25 ea. @ \$50.00 ea.
Respirators (full face) Wilson	15 ea. @ \$50.00 ea.
Respirators 1/2 face	20 ea. @ \$25.00
Resp. Prot. Test Booth upkeep & Modification	\$1000
Shoe Covers (yellow plastic)	.50 ea. pr. 50/wk
Wet Suits (2 pieces)	3.50 ea. 20/wk
Radioactive Material Tape	10 rolls/yr 6.50/roll
Calibration Stickers	2000 ea
Seals	5000
Counting Vials	500/case @ \$75.00/case use 5 cases
Brushes (Hand, etc)	
Gloves - Orange Latex	4000/unit/yr 1.00/pr
Kimwipes	\$3.00/day
Swabs, Cotton	
Towels, Bath	1 case/wk at 25.77/case
Lead Blankets	25 ea. at 70.00/ea.
Vacuum Cleaners	5 ea. (700.00 ea)
Masking Tape	24 rolls/wk @ 46 wks/yr @ \$1.50/roll
Instrument Replacement	
3 E520	435.0 ea
2 RO 2	635.0 ea
2 Dosimeter Chargers	80.0 ea
2 Teletectors	2000 ea
2 PIC-6	
Smears & Envelopes	1000/day for 45 days at .03
Filters	Resp. Filters - 1000 at 3.50 ea. - Charcoal-15/day at 4.00 ea
Signs & Markers	50 total at \$220/sign
Plastic Bags	150/day @ .15/ea
Rolls Plastic Sheeting	10 rolls at 20.00/roll
Boots - Black Giant	1000/refueling 6.00/pr.
Lab coats Disposable	4000/refueling @ 1.50 ea.
Coveralls, Disposable	400/refueling @ 2.00 ea
Vinyl Medical Gloves	10 doz./day for 30 days
Cotton Gloves	1000/day for 40 days @ .15/pr
Shipping Labels	
Radiac Wash	5 gal/day for 30 days @ 8.00/gal
Respirator Repair	\$10/resp at 100 respirators
Shoe Covers (yellow plastic)	200 pr/day for 30 days at \$.52/pr

Functional Work Order #359-1 - HP Support - Refueling

Specific Assumptions (Cont'd):

<u>Material</u>	<u>Unit Price</u>
Wet Suits	100/shift for 30 days at 3.50 ea
Counting Vials	1000 at 150.00
Hand Brushes	
Gloves, Orange latex	5000/refueling @ \$1.00/pr
Kimwipes	\$9.00/day for 45 days
Towels, Bath	10 cases @ 25.77/case
Masking Tape	100 rolls/day for 35 days @ 1.50/roll

d. 1500 overtime meals (\$9000)

Functional Work Order #359-1 - HP Support - Refueling

Specific Assumptions (Cont'd):

Material	Unit Price
Wet Suits	100/shift for 30 days at 3.50 ea
Counting Vials	1000 at 150.00
Hand Brushes	
Gloves, Orange latex	5000/refueling @ \$1.00/pr
Kimwipes	\$9.00/day for 45 days
Towels, Bath	10 cases @ 25.77/case
Masking Tape	100 rolls/day for 35 days @ 1.50/roll

d. 1500 overtime meals (\$9000)

ELEMENT OF COST / SUB ORDER	WHAT	HOW	DEPT.
PAYROLL ST.	RAD/PROT.; CHEM	UNION-ST TECHS 1085 hr @ \$9.805/hr. (\$10,650)	HP/CHE
	Ops - UNIT 1 REFUELING OUTAGE	TECHS/IRS. 350 hr @ \$8.31/hr. (\$2,900)	
		TECHS/IRS. 1 ST YEAR 304 hr @ \$7.48/hr = (\$1500)	
		SUPERVISOR ST (\$3,360)	
		BASED ON 10WK OUTAGE 20% OF ST FROM 2 HP FOREMAN + 10% EACH FROM 1 HP ENG., 1 RAD PROT. SUPERVISOR, 1 DEPT. HEAD.	
		TECHS - 3179 hr @ \$9.805 x 1.5 (\$46,755)	
		UNION - TECHS/IRS. OT 1060 hr @ \$8.31/hr x 1.5 (\$13,213)	
		TECHS/IRS. 1 ST YEAR 1060 hr @ \$7.48/hr x 1.5 (\$11,893)	
		SUPERVISORS (\$4630) OT 1 RAD PROT. SUP., 1 HP ENG. and 2 FOREMAN 54 HRS/WK FOR 10 WKS.	
PAYROLL OT.			

ELEMENT OF COST / SUB ORDER / WHAT	HOW	/ DEPT.
MIS RAD/PROT.; Chem RAD/PROT. Support of Gen. Ops. Unit 1 REFUELING OUTAGE	SHOWN on FUNCTIONAL WORK ORDER.	HP/CHEM
OUTSIDE CONTRACTOR RAD/PROT.; CHEM HEALTH PHYSICS CONTRACTOR SUPPORT OF UNIT 1 REFUELING OUTAGE - (NUCLEAR) SUPPORT SERVICES	20 TECHNICIANS x 54 HRS/WK X 10 WKS x \$14.37/HR (\$155,200) 3 SUPERVISORS x 54 HRS/WK X 10 WKS x \$15.89/HR (= 25,750)	HP/CHEM
OUTSIDE CONTRACTOR RAD/PROT.; Chem. OUTSIDE CONTRACTOR CHARGES FOR LAUNDERING OF PROT. = CLOTHING DURING UNIT 1 REFUELING OUTAGE	24 DREUMS OF LAUNDRY PER DAY x \$55/DREUM X 8 WKS. x 7 days/WK. (\$74,000)	HP/CHEM

Costs incurred in the training of personnel for operator licensing, requalification training, simulator training, etc.

Payroll ST	<u>81,200</u>
Payroll OT	<u>5,900</u>
M&S	<u> </u>
Prof Services/Outside Contractor	<u> </u>
Other	<u> </u>
Total	<u><u>87,100</u></u>

Specific Assumptions:

- a. SRO Licensing of engineers and systems training for engineer (non-reg.) operations requalification and engr. training.
- b. Simulator training
- c. Operations training regulatory
- d. Operations training non-regulatory

Functional Work Order #325 - Operations Training

All costs incurred in the training of personnel for operator licensing, requalification training, simulator training, etc.

Payroll ST _____
 Payroll OT _____
 M&S _____
 Prof Services/Outside Contractor _____
 Other _____

Specific Assumptions:

- a. SRO Licensing of engineers and systems training for engineer (non-reg.) operations requalification and engr. training.
- b. Simulator training
- c. Operations training regulatory
- d. Operations training non-regulatory

ELEMENT OF COST	SUB ORDER	WHAT	HOW	DEPT.
PAYROLL ST.	OPERATIONS TRAINING	SIMULATOR TRAINING	5% X 8% X TST. (\$4,194)	OPS.
PAYROLL OT.			5% X 8% X TOTAL NON-OUTAGE OT. (\$473)	
PAYROLL ST.	TRAINING	OPERATIONS TRAINING REGULATORY	7% X 5% X TST (\$36,694)	OPS.
PAYROLL OT.			7% X 5% X TOTAL NON-OUTAGE OT. (\$4,134)	
PAYROLL ST	TRAINING	OPERATIONS TRAINING NON-REGULATORY	22% X 5% X TST (\$11,532)	OPS.
PAYROLL OT			22% X 5% X TOTAL NON-OUTAGE OT. (\$1300)	

ELEMENT OF COST	SUB ORDER	WHAT	HOW	DEPT
PAYROLL ST.	OPERATORS REGULATORY; ENGR. TRAINING	SRO LICENSING OF ENGINEERS; SYSTEMS TRAINING FOR ENGINEERS (NON-REGULATORY)	ENGR TRAINING. 13 ENGR X 2 HRS / WK X \$16.98 / HR X 52 WK = \$14,818	ENGR.
OUTSIDE CONTRACTOR		SRO	1 MN X 4 (2080) X \$10.96 = \$56,999 1 MN X 80 HRS X \$10.96 = \$876, 2 WK X \$5000 / MN / WK X 3 MEN = \$30,000	
PAYROLL ST.	PROCEDURE WRITING / REVIEW	REVIEW OF GP'S REVIEW OF TMI QA IMPLEMENTING PCR'S REVIEW OF QA PLANS (FOSSIL AND NUCLEAR)	2.6 / HRS @ \$70.00 / HR = (\$2610)	
PAYROLL ST.	TRAINING	TO PROVIDE REFRESHER TRAINING REQUIRED TO ALL DISCIPLINES INCLUDING GEN. EMP. TRAINING CHEM/HP TRNG., SAFETY, ORS; MENT., ADMIN.	\$11,800.	CORP. Q.A.

ELEMENT OF COST / SUB ORDER / WHAT	HOW	DEPT.
PAYROLL ST.	OPERATIONS	CIVIL ENGR.
	OPERATIONS TRAINING	
	REGULATORY	
	REGULATORY	

15 hrs @ \$10.84/hr = (\$162.60)

Functional Work Order #285 - Maintenance Training

TmI #1
1979 O+M

costs incurred in the training of personnel for welding, equipment repair, attending vendor schools, etc.

Payroll ST	<u>95,100</u>
Payroll OT	<u>28,000</u>
M&S	<u> </u>
Prof Services/Outside Contractor	<u> </u>
Other	<u>18,000</u>
Total	<u><u>141,100</u></u>

Specific Assumptions:

- a. Bargaining unit training both on-site and off-site.
- b. Tech. publication Co. self-pacing for each discipline, one system training for NRC Req. Supervisors development off-site.
- c. 5% time spent on training, straight time - 150 manday off-site training.

ELEMENT OF COST / SUB ORDER / WHAT / HOW / DEPT.

PAYROLL ST. MAINT. TECHNICAL PUBLICATIONS 17 SUPV. X 8 HRS / DAY X MAINT.
 TRAINING. CO. (G.P.C.) SELF-PACING FOR 30 DAYS = 408 HRS.
 EACH DISCIPLINE, SIS. TRNG, 17 SUPV. X 4 HRS X 1 YR =
 G.E.T (NCC REG.), SUPERVISORS 68 HRS.
 DEVELOPMENT, OFF-SIDE IE. 5 SUPV. X 1 HR / WK X 40 WK =
 MARSHALL MAINT, ETC. 200 HRS

12 SUPV. X 1.5 HR / WK. (40 WK) =
 720 HRS.
 1396 @ \$12 / HR. (\$16,752)

PAYROLL ST. MAINT. BARGAINING-UNIT TRAINING- (5%) IC - (\$15,057) MAINT.
 TRAINING. BOTH ON-SIDE AND OFF-SIDE. (5%) M - (\$19,072)
 PERCENTAGE OF THE TOTAL MAN (4%) E - (\$19,043)
 HOURS IN EACH DEPT. IS SHOWN (5%) U - (\$18,856)
 IN PARENTHESIS.

PAYROLL OT. (5%) IC - (\$3,140)
 (5%) M - (\$10,303)
 (7%) E - (\$8,437)
 (5%) U - (\$6,449)

ELEMENTS OF COST / SUB ORDER / WHAT / HOW / DEPT.

OTHER (CONT.) (CONT.)

TUITION MEALS, MAINT.
 AND ROOM ACCOMMODATIONS
 FOR OFF-SITE TRAINING
 75 MAN-DAYS @ \$140/day
 \$100 TUITION
 25 ROOM
 15 MEALS
 \$140 → (\$114,362)

TMI #1
1979 O+M

costs incurred in non-repetitive specialty training.

Payroll ST	<u>4,700</u>
Payroll OT	<u> </u>
M&S	<u> </u>
Prof Services/Outside Contractor	<u>35,000</u>
Other	<u> </u>
Total	<u><u>39,700</u></u>

Specific Assumptions:

- a. Specialty training (schools seminar)

Functional Work Order #393 - Specialty Training

costs incurred in non-repetitive specialty training.

Payroll ST _____
 Payroll OT _____
 M&S _____
 Prof Services/Outside Contractor _____
 Other _____

Specific Assumptions:

- a. Specialty training (schools seminar)

ELEMENT OF COST/	SUB ORDER	WHAT	HOW	DEPT.
PAYROLL ST	SPECIALTY TRAINING		10 ENGRS. X 2 SESSIONS/MON X 2X/YR. X 8HR/SESSION X \$10.96/hr. = (\$3504) AUG. ENGR. RATE	ENGR
OUTSIDE CONTRACTOR			OFFSITE PROFESSIONAL SERVICES (TRAINER) / CONFERENCE FEES 40 SESSIONS @ \$250/SESSION = (\$10,000) ALLIS CHALMERS TRAINING ON RC PUMP MOTORS = (\$2000)	