

Hanford's FY 2001 Draft Budget  
"Help Influence Priorities"

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# Landlord Project Description

- ◆ **Maintain a safe and effective infrastructure**
- ◆ **Maintain core infrastructure facilities and systems**
  - ◆ **General Purpose Facilities**
  - ◆ **Roads**
  - ◆ **Water & Electrical Utilities**
  - ◆ **Telecommunications**
  - ◆ **Emergency Services Equipment & Upgrades**
  - ◆ **Real estate**
- ◆ **Reduce site cost and inventory of surplus facilities, systems, and equipment.**

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## Landlord Project Assumptions

- ◆ **Infrastructure replacements and renovations will be maintained at a minimal level assuming no major system failures**
- ◆ **Surveillance, maintenance, and deactivation activities will continue while demolition and hazards mitigation continue to be deferred**
- ◆ **Equipment disposition of rail cars and heavy equipment will be complete by the end of FY 2006**
- ◆ **An integrated approach for vegetation and animal control will be developed reducing biological spread of contamination assuming efficiencies within the project.**

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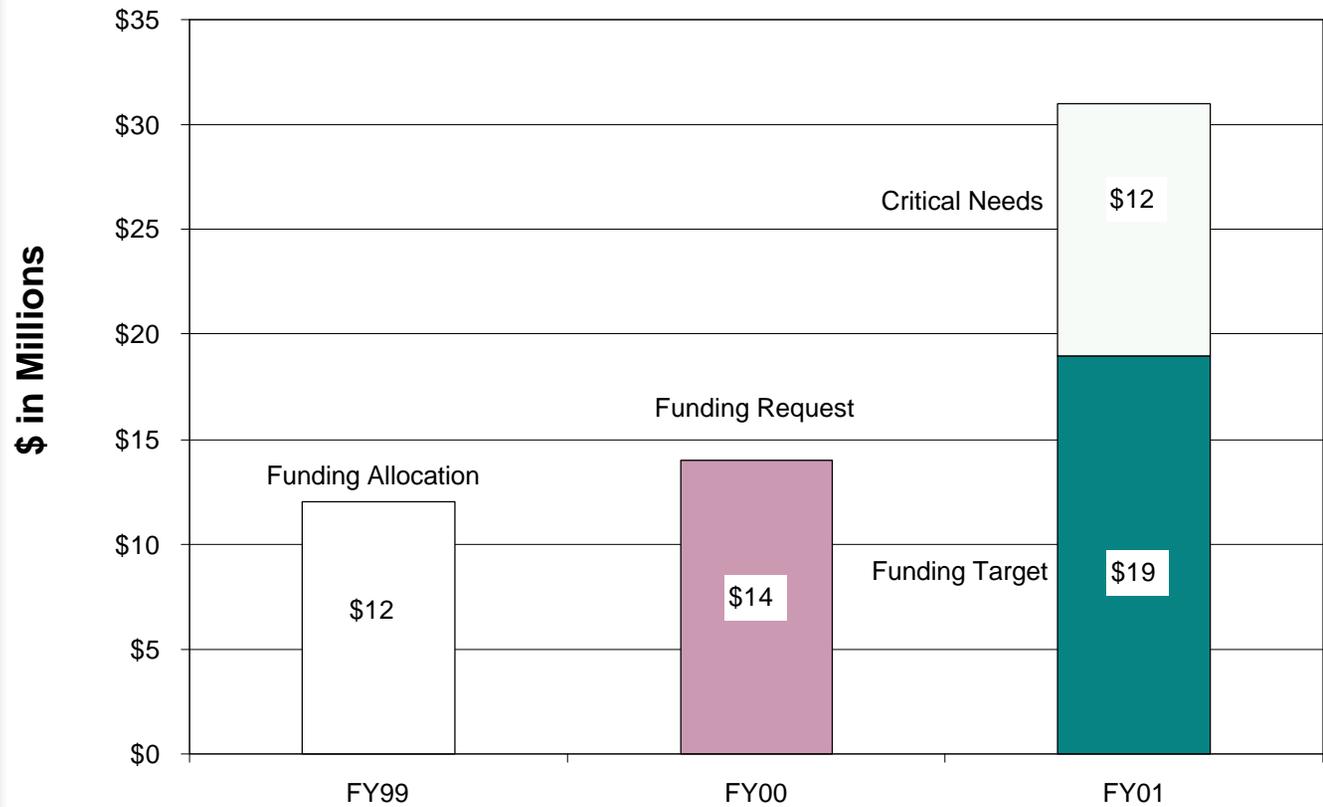
# Landlord Project Priorities

- ◆ **Maintenance of Core Infrastructure**
  - ◆ Road Refurbishment
  - ◆ Water System Repair & Upgrades
  - ◆ Replace Emergency Services Equipment
  - ◆ Roof Replacement
  - ◆ Telecommunications
- ◆ **Mortgage Reduction**
  - ◆ Surveillance, Maintenance, and Deactivation
    - ◆ S&M - 60 Buildings
    - ◆ Deactivation - 25 Buildings
    - ◆ Shutdown - 20 Buildings
    - ◆ Excess - 20 Trailers
  - ◆ Disposition of Radioactive Contaminated Legacy Railcars and Heavy Equipment
- ◆ **Essential Services**
  - ◆ Integration of Vegetation and Animal Control

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# Landlord Project Funding Profile



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# Landlord Project Work Scope Comparison

	FY 99	FY 00	FY01
Surveillance & maintenance	✓	✓	✓
Shutdown/Isolation	Partial	Partial	Partial
Disposition of regulated equipment	Partial	Partial	Partial
Demolition	Unfunded	Unfunded	Unfunded
Vegetation and Pesticide Control	n/a	Unfunded	Partial
Road refurbishment	Partial	Partial	Partial
Emergency services equipment replacements	Partial	Partial	✓
Utility upgrades (water, sewer, electrical)	Partial	Partial	Partial
Area emergency alerting system	Partial	✓	n/a

✓ - Fully Funded

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# Landlord Project FY 2001 Target Impacts

- ◆ **Deferring repair of 50+ year old water production and distribution system**
- ◆ **Continued deferral of demolition has \$77M life-cycle cost impact and safety risk in populated areas**
- ◆ **Deferring disposition of two radiologically contaminated Well Cars impacts the completion of this project by the end of FY 2006**
- ◆ **Deferring approximately 16 Miles of planned 40 miles of road refurbishment (total 150 miles of Site roadways)**
- ◆ **Failure to fund capital upgrades allows aging systems to continue to degrade/decay and results in increased emergency repairs**
- ◆ **Current funding level requires frequent reprioritization to meet emergent needs.**

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## Landlord Project “Site Roads ”



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# Landlord Project “Aging Water Systems”



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# Landlord Project Accomplishments

- ◆ **1100 Area and railroad was transferred to the Port of Benton**
  - ◆ **A total of 768 acres, 26 buildings, and 16 miles of rail track**
  - ◆ **Created Non-Hanford business opportunities - Livingston Rebuild Center**
  - ◆ **Savings of \$1M annually in operating costs**
- ◆ **17 Facilities have been shutdown reducing mortgage costs by approximately \$85K per year**
- ◆ **Decontaminate 7 regulated railcars and volume reduce for free release or burial.**

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## Landlord Project Accomplishments (con't)

- ◆ **Close coal and oil-fired steam plants in the 200 and 300 Areas**
  - ◆ **Reduced harmful emissions by 600 tons**
  - ◆ **Savings of \$108M over 25 years**
- ◆ **De-energize three 100 Area electrical substations**
  - ◆ **\$400,000 Annual savings**
- ◆ **Avoided approximately \$2.4M in new construction through innovative use of existing facilities.**

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# Landlord Project

## “What Can We Buy With More?”

- ◆ **Continued disposition of Radiologically Contaminated Well Cars: \$2M**
  - ◆ **Vegetation and Animal Control funded at only 56% of requirement: \$3M**
  - ◆ **Demolition 40+ year old fabrication shop: \$2M**
  - ◆ **Solid Waste Landfill Final Cover/Closure resulting in a critical needs issue: \$5M**
- Total: \$12M**

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