FY 2010 Budget Briefing
Environmental Management

Office of River Protection

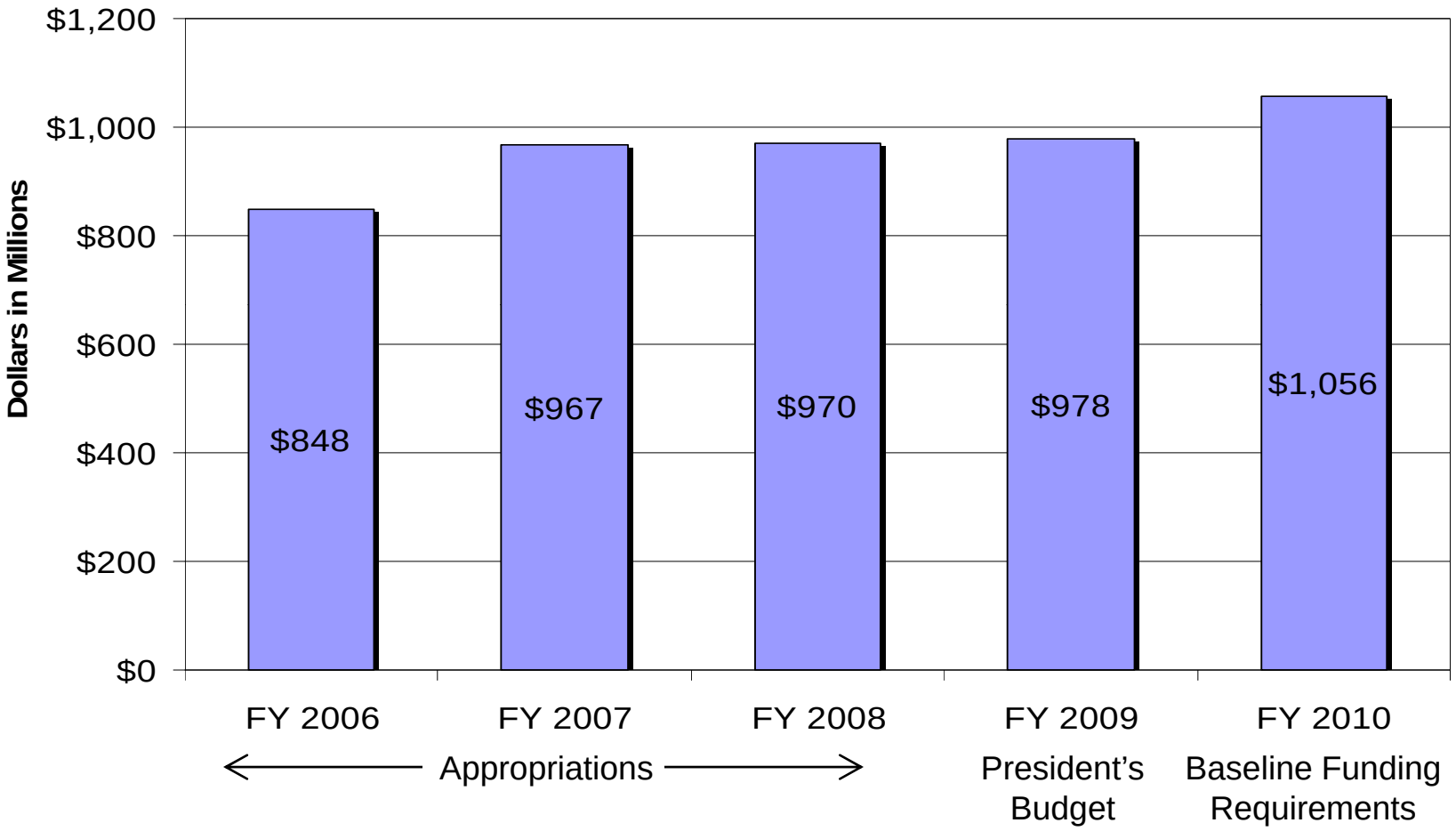
Public Presentation

March 26, 2008

Priorities for Cleanup

- Maintain safe Tank Farm Operations
- Complete full Waste Treatment Plant construction and start operations by 2019
- Enhance Single-Shell Tank (SST) Integrity Program
- Ensure infrastructure needs to feed WTP
- Continue to develop retrieval technology and retrieve approximately 1 tank per year
- Continue to develop supplemental treatment capacity to ensure HLW vitrification throughput is maintained at full capacity
- Continue conceptual planning and technology development for pretreatment system

Funding
(Dollars in Millions)



Note: These numbers exclude Program Direction funding

FY 2009 – 2014
Environmental Management
(Dollars in Thousands)

			ORP Baseline Profile					
PBS	**PBS Title**	**FY 2009 Pres Budget**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
ORP - 0014	Radioactive Liquid Tank Waste Stabilization and Disposition	288,443	390,165	366,099	438,753	575,309	834,247	924,145
ORP - 0060	Major Construction - Waste Treatment Plant	690,000	690,000	690,000	690,000	690,000	690,000	690,000
Total - ORP		**978,443**	**1,080,165**	**1,056,099**	**1,128,753**	**1,265,309**	**1,524,247**	**1,614,145**

FY 2010
Approved Baseline Planned Scope and Accomplishments
Tank Farms (PBS ORP-0014) - $366M

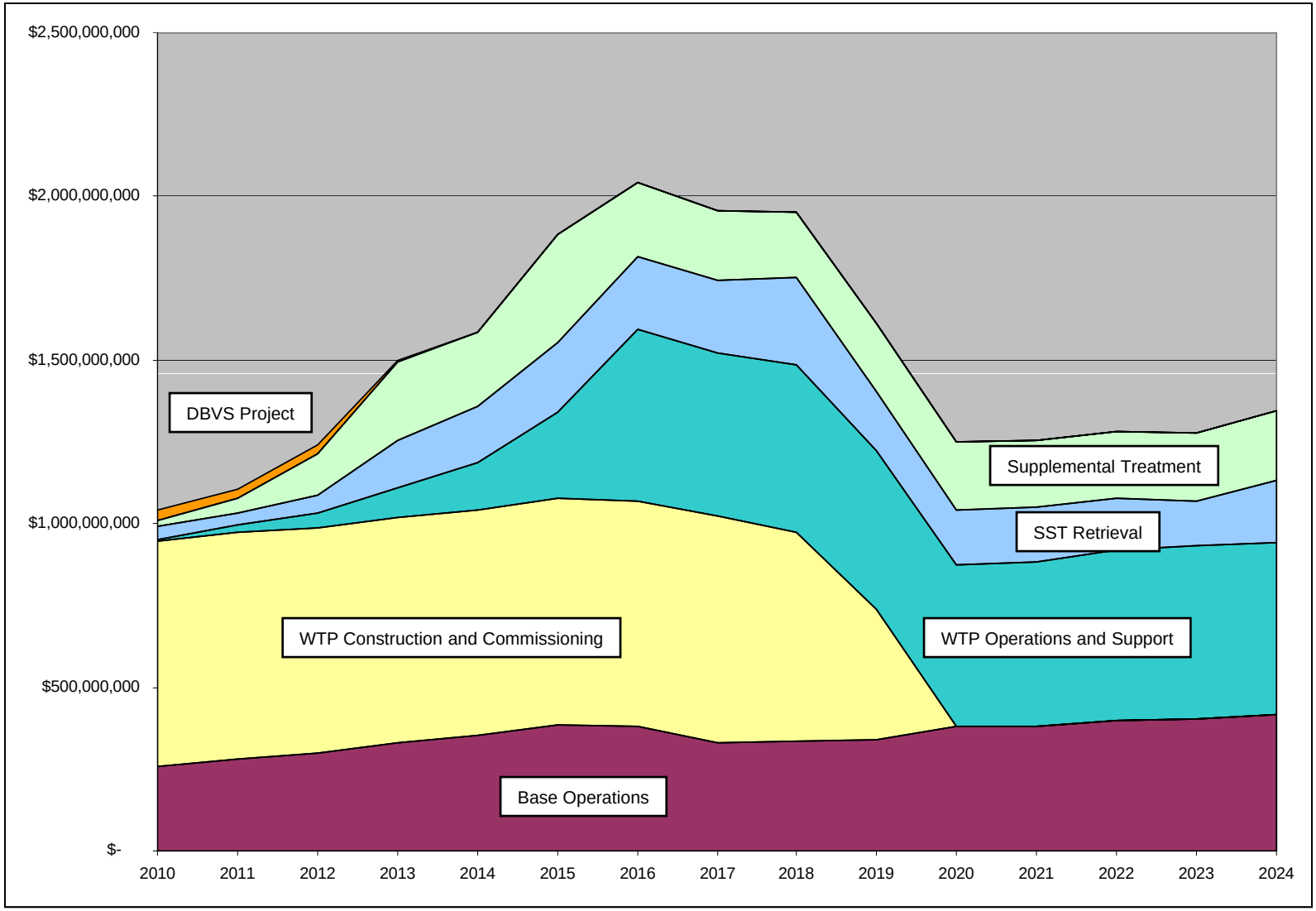
- Safe and Compliant Tank Farm Operations - $250M
  - DST/SST Operations, Surveillance, and Maintenance - $59.2M
  - Safety, Quality, and Radiation Protection Programs - $20.2M
  - 222-S Laboratory - $27.6M
  - Tank Sampling - $11.3M
  - DST Space Management - $12.5M
  - Waste Management - $9.6M
  - Environmental Compliance and Vadose Zone - $15.4M
  - DST Integrity - $3.6M
  - DST Compliance Projects - $4.4M
  - Training, Procedures, and Standards Compliance - $7.1M
  - Engineering and Technical Support - $9.3M
  - WTP Electricity - $2.1M
  - Business Services - $23.0M
  - Site-Wide and Shared Services - $26.5M
  - ORP/TOC Management/Admin. - $18.2M
  - *HIHTL
  - *SST Integrity
- **SST Retrievals – $37M**
  - C Farm Waste Retrieval – $22M
  - S Farm Retrieval – $15M
- Demonstration Bulk Vitrification - $29M
- Supplemental LAW Treatment 200 West Area - $3.6M
- Pretreatment 200 West Area - $16.0M
- Tank Farm Upgrades - $6.0M
- ILAW-Integrated Disposal Facility - $3.0M
- IHLW - CSB Outfitting, Storage & Shipping - $2.0M
- Waste Feed Delivery - $1.5M
- CH-TRU Packaging – $1.0M
- Contractor Fee – $16.5M

*Baseline Change Requests in process

FY 2010
Baseline Planned Scope and Accomplishments
WTP (PBS ORP-0060) - $690M

- **Pretreatment – 54% complete**
  - Place 2,736 CY of concrete, 735,000 pounds of structural steel, 55,000 feet of piping, and 204,000 pounds of HVAC ducting.
  - Place concrete for 1 wall and 12 slabs
  - Engineering - 95% complete
  - Construction - 39% complete
- **LAW - 95% complete**,
  - Construction 99% complete
- **HLW – 57% complete**
  - Place 6,000 CY of concrete for walls and slabs, 742,000 pounds of structural steel, 12,000 feet of piping and 99,000 pounds of HVAC ducting.
  - Place concrete for 31 walls and 6 slabs
  - Engineering – 98% complete
  - Construction - 40% complete
- **BOF – 67% complete**
  - Install 141,000 feet of cables and wire
  - Place concrete for the ammonia facility walls
  - Engineering - 99% complete
  - Construction - 84% complete
- **LAB – 68% complete**
  - Install 2900 feet of piping and 106,000 feet of cable and wire
  - Engineering - 100% complete
  - Construction - 100% complete

RPP Baseline Budget Through 2024



Selected FY 2010 Milestone Summary

TPA Milestone	TPA	Baseline
M-45-02O Submit 2 year SST Retrieval Sequence	03/01/10	03/01/10
M-47-06 Negotiate Additional Requirements to Support WTP Phase 1	06/30/10	06/27/10
M-90-11 Complete W-464 Construction (including startup)	08/31/10	10/29/15

Perspective for SST Retrieval by 2018

Not Physically Achievable

Near Term Impacts (through 2018)

- Design and construct 42 new DSTs
- Retrieve 40 tanks per year in 2016 – 2018
- Design and construct a new evaporator
  - 100 evaporator campaigns needed during peak retrieval operations
- Not physically achievable
  - More intense effort than WTP construction
  - Programmatic risks will be magnified
    - Resources and skills availability
    - Funding availability
    - Potential to delay other projects like WTP to realign funds
  - Not possible to execute on schedule
    - Initiate engineering in 2009
    - Complete construction in 2015
    - Bulk of SST retrieval and space management operations over a 3-year period

Long-Term Impacts

- Maintain and operate new DSTs through the end of the mission
- Each new DST must be retrieved
- Each new DST must be closed

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