

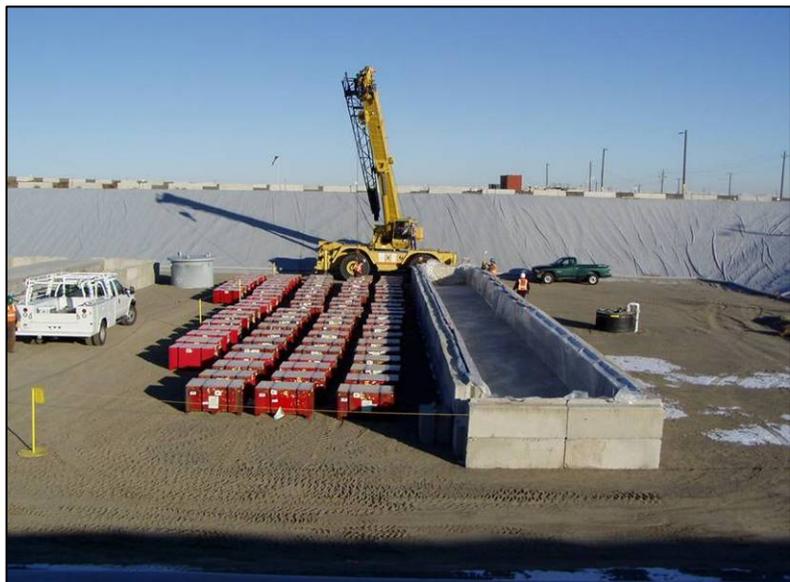
Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)

D. E. McKenney, Vice President of Solid
Waste Storage and Disposal/
(509) 376-1589



*Ten Drum Overpack (TDOP)
authorization received from
Carlsbad Field Office*

*Uranium Billet Disposal
Operations*



Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*; and RL-0080, *Operate Waste Disposal Facility*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of January 2005.

Notable Accomplishments

Transuranic (TRU) Waste Program: Five TRU shipments totaling 29.4 m³ were completed in January. Total shipped fiscal year to date is 54.6 m³, versus a total of 252 m³ planned. Ten Drum OverPack (TDOP) authorization was received from the Department of Energy - Carlsbad Area Field Office (CBFO), which will increase flexibility in assembling shipping loads with various container configurations.

TRU Waste Retrieval: A total of 109 cubic meters (m³) of suspect TRU waste was retrieved in January versus 104 m³ planned. Fiscal-year-to-date, 515 m³ has been retrieved, versus 468 m³ planned.

Mixed Low Level Waste (MLLW): A total of 103 m³ of MLLW waste was dispositioned in January versus a planned 85 m³. To date, 3,811 m³ has been dispositioned versus 3,442m³ planned.

Liquid Waste Processing: The 200 Area Effluent Treatment Facility (ETF) processed and disposed of 0.5 million gallons of waste in January. The ETF maintenance outage was completed with the replacement of the evaporator vapor compressor, cleanout of Sump #1, and completion of Resource Conservation and Recovery Act (RCRA) inspections of concentrate in the secondary receiving tanks. In addition, the 300 Area Treated Effluent Disposal Facility processed and disposed of 2.6 million gallons of industrial waste water.

FY 2005 Funds vs. Spend Forecast (\$M)

	Projected FY 2005 Funding	FY 2005 Fiscal Year Spend Forecast	Variance
RL-0013 Solid Waste Stabilization & Disposition	\$ 167.3	\$ 168.4	\$ -1.1
RL-0080 Operate Waste Disposal Facility	\$ 3.9	\$ 3.6	\$ 0.3
Total	\$ 171.2	\$ 172.0	\$ -0.8

FY 2005 Schedule/Cost Performance (\$M)

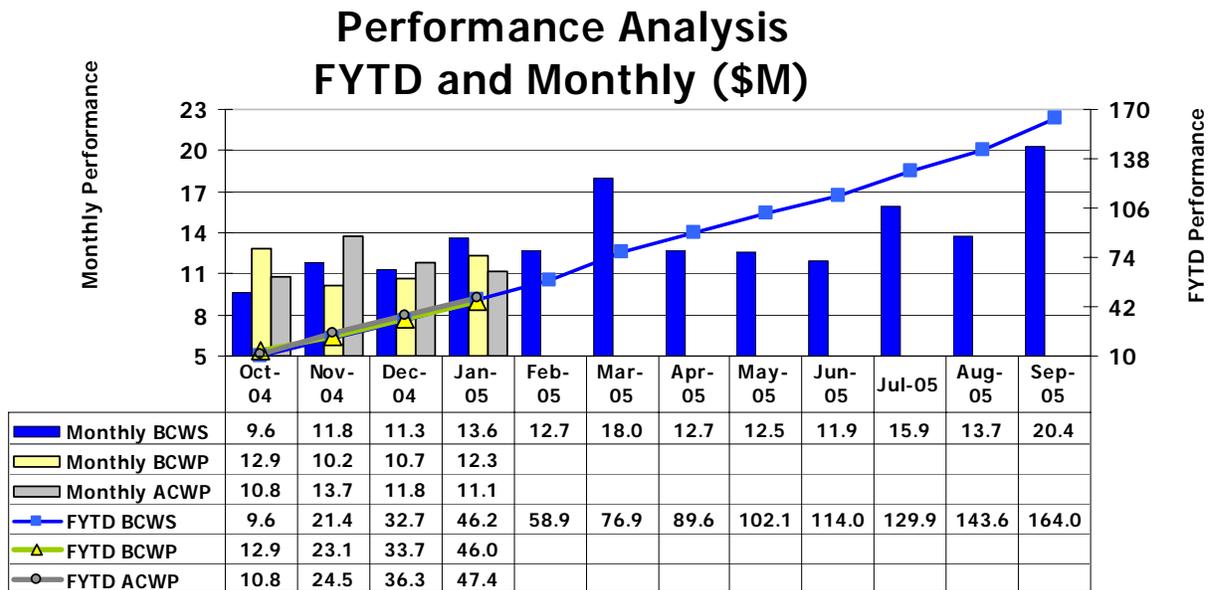
	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013 Solid Waste Stabilization & Disposition	\$45.1	\$45.0	\$46.5	-\$0.1	-0.2%	-\$1.4	-3.2%	\$160.4
RL-0080 Operate Waste Disposal Facility	\$1.1	\$1.0	\$0.9	-\$0.2	-14.7%	\$0.0	3.4%	\$3.6
Total	\$46.2	\$46.0	\$47.4	-\$0.3	-0.5%	-\$1.4	-3.0%	\$164.0

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

FY 2005 Schedule/Cost Performance, continued

Schedule Performance (-\$0.3M/-0.5%): The schedule variance in PBS RL-0013 is primarily due to TRU retrieval being ahead of schedule, offset by limited WIPP shipments through January.

Cost Performance (-\$1.4M/-3.0%): The cost variance in PBS RL-0013 is due to continuing waste characterization and assembling payloads for WIPP shipments and the upfront payment for thermal treatment, offset by TRU retrieval production efficiencies with higher volumes.



Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/Comment
M-91-42A (WMG-05-003)	Treat 1,630 m ³ (cum) of Waste to LDR Requirements	TPA	12/31/04	12/31/03		Complete
M-91-40B (WMG-05-002)	Retrieve 1,200 m ³ (cum) of Suspect TRU Waste	TPA	12/31/04	9/30/04		Complete
M-26-01O (WMG-05-L01)	Submit Annual LDR Report	TPA	4/30/05		4/30/05	On Schedule
M-91-45B (WMG-05-008)	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/05		9/30/05	On Schedule

Milestone Achievement, continued

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-91-12A	Complete Thermal Treatment of 240 m ³ of CH-MLLW	TPA	9/30/05		9/30/05	On Schedule
M-91-40C (WMG-06-002)	Retrieve a Cumulative 2,700 m ³	TPA	12/31/05		12/31/05	On Schedule
M-91-42B (WMG-06-013)	Treat a Cumulative 3,260 m ³ of Waste to LDR Requirements	TPA	12/31/05	12/07/04		Complete
M-91-40D (WMG-07-002)	Retrieve a Cumulative 4,700 m ³	TPA	12/31/06		12/31/06	On Schedule
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		12/31/06	On Schedule
M-91-42C (WMG-07-004)	Treat a Cumulative 4,890 m ³ of Waste to LDR Requirements	TPA	12/31/06		12/31/06	On Schedule