

# Environmental Management FY 2010 Budget/Prioritization

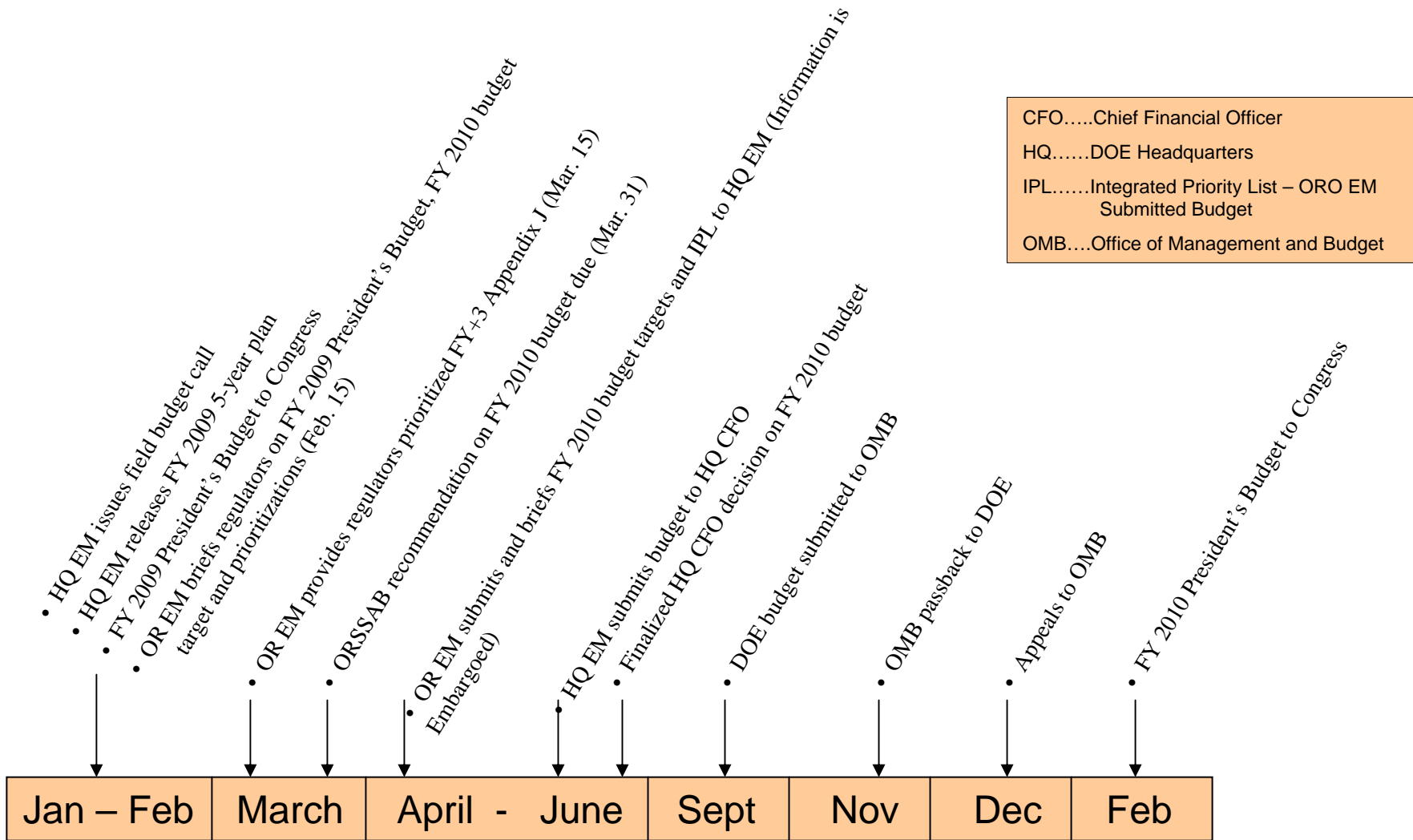
David G. Adler, EM  
Deputy Director ORNL  
February 13, 2008



**EM** *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure

# FY2010 EM/CFO Consolidated Budget Calendar



**EM Environmental Management**

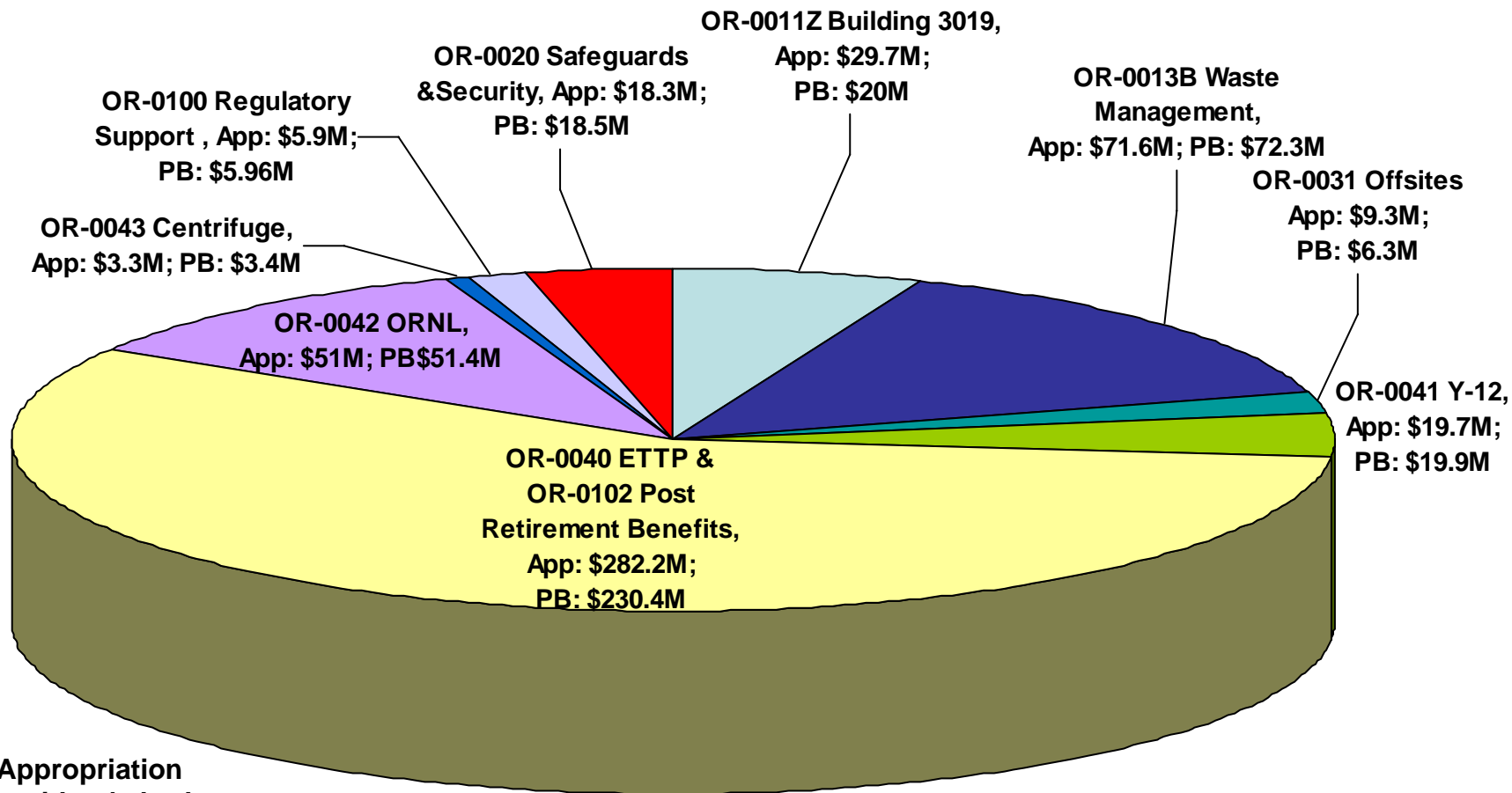
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# FY 2008 Funding Update

- ORO EM Budget Request - \$660M
- President's Budget: \$428M
- Funding Appropriation: \$491M
  - Increase by PBS:
    - OR-0040 (ETTP)
    - OR-0031 (Offsite)
    - OR-0011Z (Building 3019)
- Work Priorities in 2008
  - TRU & Waste Management (13B)
  - Building 3019 (11Z)
  - Witherspoon Site (31)
  - K-25 Building (40)
  - Initiate Remediation at Y-12 (41)
  - Initiate Remediation at ORNL (42)
  - MSRE (42)
  - IFDP Planning



# FY 2008 Funding by PBS



App: Appropriation  
PB: President's budget



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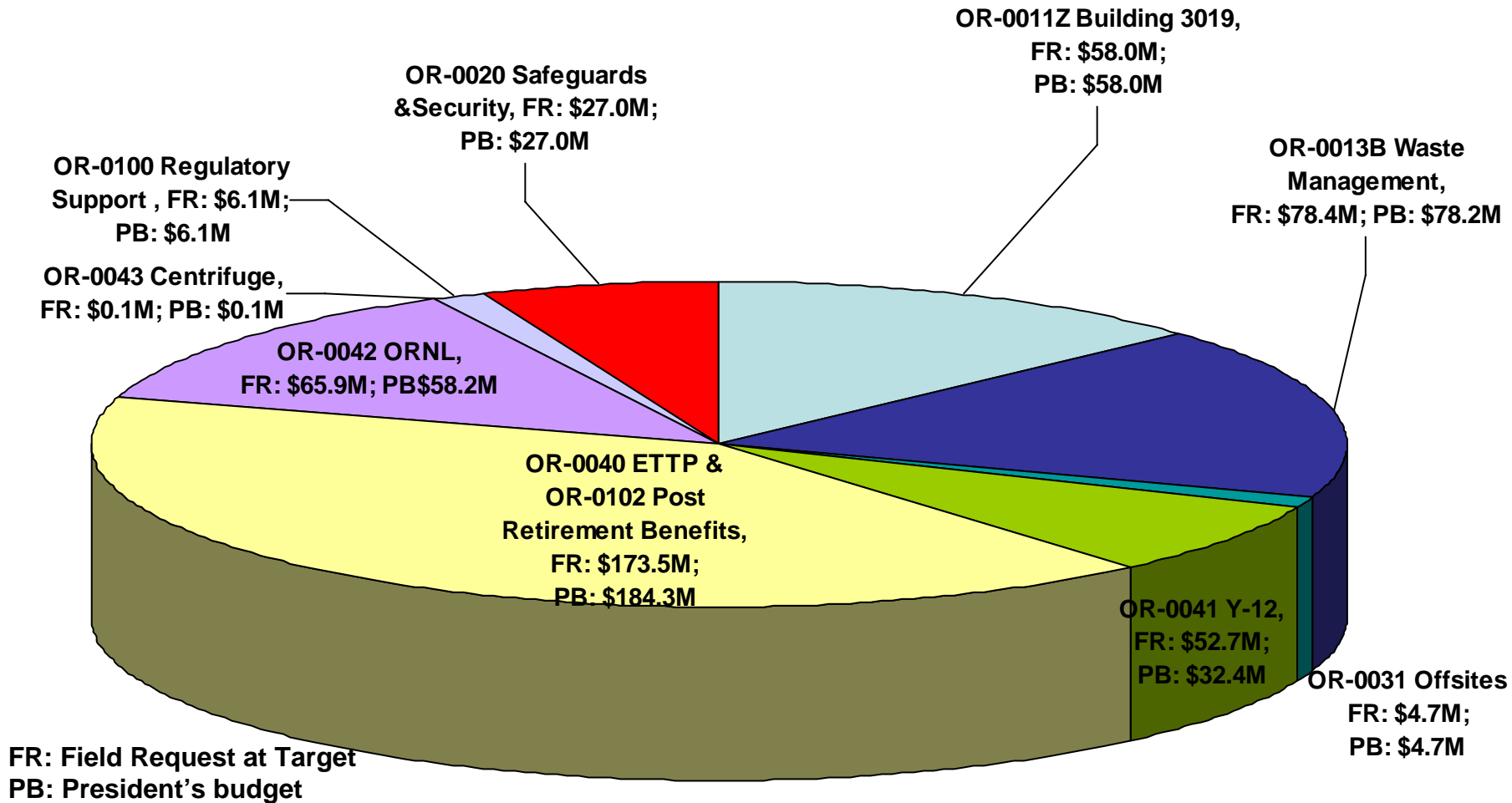
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# FY 2009 President's Budget

- ORO EM 2009 Budget Submission - \$664M
- 2009 President's Budget \$449M
  - Increases: PBS OR-0040 (~\$10M)
  - Decreases: PBS OR-0041 (~\$20M)
- Congressional Budget Hearings



# FY 2009 Budget by PBS



# FY 2009 Oak Ridge Office Priorities

- Safe Compliant Operations
- Post-retirement Benefits
- TRU Waste Processing and Shipments
- K-25 Process Building D&D and other environmental projects
- High Risk ORNL & Y-12 Cleanup Actions
- Special Nuclear Material Stabilization (U-233)



# FY 2010 Budget Guidance

- Not provided yet
- Guidance sets target case for 2010
- 5 year plan (2009 – 2013) comes out FY 2010 with budget guidance
- Lifecycle baseline validated





# DOE Priorities for FY2010 Budgets

- Safe and compliant operation of all EM facilities
- Post Retirement Benefits
- Transuranic Waste Processing and Shipments
- Continue ETTP Closure effort: K-25 Building; other environmental projects
- MSRE fuel salt removal
- W-1A Tank excavation completion
- Initiate field work for Y-12 and ORNL remediation: Y-12 scrap yard; ORNL soils and sediments
- Special Nuclear Material disposition (Building 3019 Project)



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# Y-12 Schedule

Subproject	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
BCV ROD - Phase 1 (Stream Restoration)														
BCV ROD - Burial Ground														
UEFPC Surface Water ROD														
UEFPC Groundwater ROD														
Chestnut Ridge ROD and RA														
Clinch River/Poplar Creek ROD														
White Wing Scrap Yard ROD														
BCV Groundwater ROD														
BCV S-3 Ponds														
UEFPC West End Mercury Horizontal Wells														
BCV Burial Grounds														
White Wing Scrap Yard Remediation														
UEFPC Soils Remediation														
UEFPC Sediments - Streambed & Lake Reality														
UEFPC West End Mercury Area														
BCV DARA/SSF														
UEFPC Soils - 81-10 Area Remediation														
Y-12 Salvage Yard														
Alpha-4 D&D														
Transition Facility D&D														
Y-12 EM Facilities D&D														
EMWVF - Final Cap Construction														



# ETTP Schedule

Subproject	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Sitew ide ROD										
Zone 1 Remedial Actions										
Zone 2 Remedial Actions										
Sitew ide Remedial Actions										
K-25 Area D&D										
K-29 Area Facilities D&D										
Poplar Creek Facilities D&D										
K-27 Area D&D										
Main Plant Area Facilities D&D										
Balance of Site Utilities D&D										
CNF D&D										
Remaining Facilities RmAR										
K-29/K-31/K-33 Area D&D										
Centrifuge Facilities D&kD										
TSCA Incinerator D&D										



# ORNL Schedule

Subproject	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Building 3019												
MSRE Remedial Action												
CH 8 Plume Source												
BV Groundwater Action												
BV Burial Ground												
Soils & Sediments												
FPR/Boundary Sites ROD												
Bethel Valley Groundwater ROD												
Melton Valley Final ROD												
Small Facilities D&D												
MV Homogeneous Reactor Experiment D&D												
Molten Salt Reactor Experiment D&D												
BV Isotopes Facilities (3026 C&D)												
BV Isotopes Facilities D&D												
BV Chemical Development Lab Facilities D&D												
BV Reactor Area Facilities D&D												
BV Tank Area Facilities D&D												
ORNL Non-HF Well P&A												
MSRE Uranium Material Disposition												
BV Inactive Tanks & Pipelines												



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# Offsite Schedule

Subproject	2008	2009	2010	2011	2012	2013
Witherspoon 1630 Site						



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# Next Steps in Development of FY2010 EM Budget Request

- Receive final FY 2010 guidance from HQ
- Seek Regulators FY 2010 over target prioritization request
- Obtain SSAB input on FY 2010 field budget submittal
- Prepare ORO EM FY 2010 Budget request
- Submit FY 2010 budget request along with regulators and SSAB recommendations

