



FY15 Annual Work Plan Update

to
Northern New Mexico Citizens' Advisory Board

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EM *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure



FY15 Budget

➤ Beginning of Year Plan...

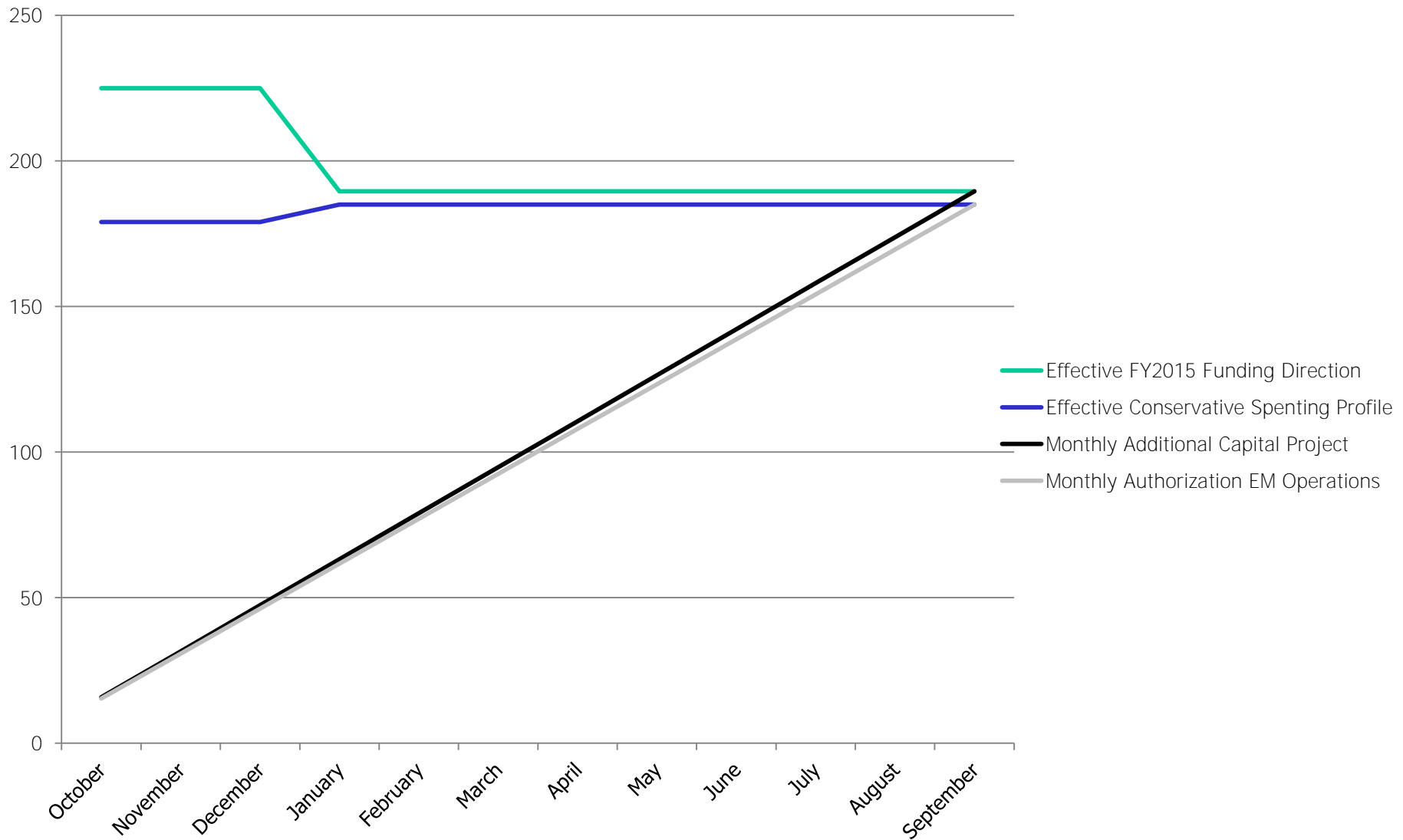
- Continuing Resolution thru 12/11/2014
 - CR at FY14 funding level of \$225M
- FY15 Senate Mark was \$225M
- FY15 House Mark was \$179M
- LANL planned to \$179M (typical CR strategy to spend at lower mark)

FY15 Budget

➤ Authorized by Congress

- "CRomnibus" Appropriations Bill signed by President 12/15/2014
- LANL EM operations \$185M
 - PBS-0013, Transuranic Waste Disposition ~\$65M
 - PBS-0030, Environmental Remediation ~\$105M
 - PBS-0040D, Decontamination and Decommissioning ~\$1M
- LANL Capital Asset Project for Hexavalent Chromium Remediation – Project Engineering and Development Funds \$4.6M
 - Requested in advance - two-year budget cycle for capital projects

FY15 Budget Comparison



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Set-Asides for Federal Activities

NMED Hazardous Waste Bureau Regulator Fees	\$500,000
NMED Agreement in Principle	\$2,000,000
NRDA Funding for Trustee Council and Assessment Contract	\$923,000
NMED Independent Peer Review (NM Tech)	\$1,000,000
Los Alamos Pueblo Program	\$1,332,000
Regional Coalition of LANL Communities	\$100,000
Pueblo de San Ildefonso Site Access for Well	\$153,000
WCS Storage of TRU Waste	\$6,000,000
WIPP Technical Assessment Team	\$2,200,000
TRU Recovery Manager	\$500,000
TSAY Contract - Well Pads/Construction	\$2,500,000
Radiological Risk Assessment to support future NEPA needs for 33 Shafts	\$814,000
Chromium NEPA, SME review of documents	\$250,000
Airport Landfill	\$2,500,000
EPO Project Support Services (Support Contractor)	\$4,000,000

Currently planned contractor scope of \$163.7M (includes carry-over funds)

Funding levels based on preliminary estimates only and are subject to change based on final appropriations



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Base Program

➤ Base Program Consists of:

- TRU - minimum operations, Container Isolation Plan compliance, and nitrate salt recovery actions
- LANL chemistry in support of radiological release at WIPP and nitrate salt remediation testing and planning
- Groundwater monitoring (quarterly monitoring, sampling, maintenance, and reporting)
- Surface water protection monitoring inclusive of IP corrective action (EPA Permit)

DOE/LANS FY15 Proposed Scope

➤ Water Protection

■ Chromium

- Core Hole Drilling and Piezometer Installation
- Install up to 2 more extraction wells
- Install SIMR-2 monitoring well on Pueblo de San Ildefonso
- Laboratory Bench and Column Scale Studies
- Pump and Treat Interim Measures Operations

FY15 Proposed Scope (Cont.)

➤ Water Protection

▪ RDX

- Additional monitoring wells:
 - Complete R-47, R-63i, and CdV-9-1i
 - Begin R-58
- Interim Measures
- Springs Treatment
- CdV-9-1i Aquifer and Crosshole Test

FY15 Proposed Scope (Cont.)

➤ **Aggregate Areas**

- Supplemental IRs (5) - drive for CoCs
 - Delivery dates not yet established
- TA-73 Airport Landfill Engineering (DOE)

➤ **Bias for Action**

- MDA L SVE
- Historic Sites
 - TA-32 Work - mercury removal
 - TA-61 - SWMU remediation
 - Fenton Hill - additional investigations to complete sites
- Prioritized Cleanups
- Accelerated D&D of TA-21

➤ **Submittal of other plans and reports not in FY14 scope**

- Mainly drilling related scope

Proposed FY16 Work Priorities

- **President's budget request at \$188,625,000**
- **Federal program expenses proposed to be reduced from FY2015**
- **TRU Waste Disposition**
 - Draft recovery plan under review
- **Groundwater**
 - Groundwater monitoring (quarterly monitoring, sampling, maintenance, and reporting)
 - Chromium investigation and evaluation
 - Injection wells
 - Plume Control
 - Chemistry studies on remedy technologies
 - RDX investigation and evaluation
 - Cross hole pump tests
 - Springs treatment operations and evaluation
 - Additional monitoring wells



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Proposed FY16 Work Priorities

➤ **Surface Water**

- Surface water protection monitoring inclusive of IP corrective action (EPA Permit)
- Boundary protection controls in watersheds
- Early Notification System for Buckman Direct Diversion

➤ **Aggregate Areas**

- Supplemental IRs (est. 6) – drive for CoCs
- Prioritized field cleanups
- MDA-L SVE
- TA-73 Airport landfill cover construction (DOE)

➤ **Demolition at TA-21**

- Demolition of Sanitary Waste Treatment Facility
- Demolition plans for Radiological Liquid Waste Facility 257
- Characterization of contaminants below DP West slabs