| | | | Phase | Completed | Under Way | Future | Cost Incurred Thru | FY03 Funds | FY04 Execution | FY05 Planning | Estimated Costs By Fiscal Year | |
|---|---|--|--|--|--|--|--|--|--|--|---|--|
| | | | Thase | Sites (Actions) | | | FY03 (\$000) | Obligated (\$000) | Planned (\$000) | Estimate (\$000) | (\$000) | |
| ♦ ARM | Y | | | | | | | | | | | |
| Sites with Response Complete 10,803 | | Investigation | 11,181 | 1,085 | 0 | \$2,341,911 | \$155,502 | \$77,275 | \$65,363 | FY06 | \$428,04 | |
| | High | 634 | Interim Actions | 914(2223) | 70(140) | | \$869,995 | \$38,277 | \$26,358 | \$16,570 | FY07 | \$402,30 |
| Sites in Progress -Relative Risk Category | Medium | 384 | Design | 963 | 122 | 479 | \$275,190 | \$10,029 | \$12,525 | \$17,828 | FY08 | \$426,33 |
| | Low | 357 | RA-C | 1,535 | 237 | 661 | \$2,756,272 | \$158,520 | \$171,935 | \$236,349 | FY09 | \$413,29 |
| | Not Evaluated | 8 | RA-O (LTO) | 96 | 111 | 161 | \$305,431 | \$39,001 | \$48,832 | \$48,586 | | |
| | Not Required | 80 | LTM | 107 | 265 | 676 | \$213,954 | \$24,866 | \$15,864 | \$24,153 | IRP FY04-Comp. | \$3,523,14 |
| Total Number o | of Sites | 12,266 | | | | Total | \$6,762,753 | \$426,195 | \$352,789 | \$408,849 | MMRP FY04-Comp | \$3,585,81 |
| Total Number | of Installations wi | th Sites | | 1,179 | | | | | | | FY04-Complete | \$7,108,95 |
| ♦ NAVY | 7 | | | | | | | | | | | |
| | sponse Complete | 3,214 | Investigation | 3,740 | 717 | 258 | \$2,172,509 | \$132,804 | \$55,554 | \$43,515 | FY06 | \$418,80 |
| Sites in | High | 598 | Interim Actions | 1028(1360) | 91(96) | | \$1,168,022 | \$129,396 | \$75,155 | \$60,783 | FY07 | \$238,60 |
| | Medium | 292 | Design | 602 | 60 | 430 | \$150,474 | \$14,539 | \$9,877 | \$9,976 | FY08 | \$246,44 |
| Progress | Low | 347 | RA-C | 902 | 136 | 542 | \$1,668,884 | \$238,577 | \$74,391 | \$78,008 | _{FY09} | \$256,42 |
| -Relative Risk Category | Not Evaluated | 21 | RA-O (LTO) | 129 | 243 | 450 | \$281,262 | \$57,603 | \$43,536 | \$71,455 | 1 | |
| | Not Required | 243 | LTM | 189 | 141 | 690 | \$115,519 | \$42,487 | \$15,651 | \$10,966 | IRP FY04-Comp. | \$3,262,00 |
| Total Number of | of Sites | 4,715 | | | | Total | \$5,556,670 | \$615,406 | \$274,164 | \$274,703 | MMRP FY04-Comp | \$437,29 |
| Total Number | of Installations wi | h Sites | | 248 | | ľ | | | | | FY04-Complete | \$3,699,30 |
| AID E | ORCE | | | | | | | | | | | |
| <u> </u> | | | | | | | | | | | | |
| Sites with Res | sponse Complete | 3.933 | Investigation | 5.022 | 1.649 | 159 | \$2 728 087 | \$99 339 | \$82 222 | \$37.890 | FY06 | \$415.93 |
| Sites with Res | i | 3,933 486 | Investigation | 5,022 1711(2045) | 1,649 500(629) | 159 | \$2,728,087 \$1,168,638 | \$99,339 \$74,002 | \$82,222 \$78,670 | \$37,890 \$45.533 | FY06 FY07 | \$415,930 \$409,612 |
| Sites with Res | High | 486 | Interim Actions | 5,022 1711(2045) 524 | 1,649 500(629) 108 | 159 756 | \$2,728,087 \$1,168,638 \$491,268 | \$99,339 \$74,002 \$6,437 | \$82,222 \$78,670 \$14,490 | \$37,890 \$45,533 \$11,053 | FY07 | |
| Sites in Progress | i | 486 | | 1711(2045) | 500(629) | | \$1,168,638 | \$74,002 | \$78,670 | \$45,533 | 41 | \$409,61 \$417,00 |
| Sites in Progress -Relative Risk | High Medium | 486 | Interim Actions Design | 1711(2045) 524 | 500(629) | 756 | \$1,168,638 \$491,268 | \$74,002 \$6,437 | \$78,670 \$14,490 | \$45,533 \$11,053 | FY07 FY08 | \$409,61 \$417,00 |
| Sites in Progress | High Medium Low | 486 533 602 | Interim Actions Design RA-C | 1711(2045) 524 830 | 500(629) 108 159 | 756 971 | \$1,168,638 \$491,268 \$1,564,213 | \$74,002 \$6,437 \$92,535 | \$78,670 \$14,490 \$153,449 | \$45,533 \$11,053 \$162,535 | FY07 FY08 | \$409,61 \$417,00 \$386,99 |
| Sites in Progress -Relative Risk | High Medium Low Not Evaluated Not Required | 486 533 602 710 | Interim Actions Design RA-C RA-O (LTO) | 1711(2045) 524 830 125 | 500(629) 108 159 535 | 756 971 847 | \$1,168,638 \$491,268 \$1,564,213 \$598,568 | \$74,002 \$6,437 \$92,535 \$100,565 | \$78,670 \$14,490 \$153,449 \$129,056 | \$45,533 \$11,053 \$162,535 \$140,496 | FY07 FY08 FY09 | \$409,61 |
| Sites in Progress -Relative Risk Category | High Medium Low Not Evaluated Not Required | 486 533 602 710 566 6,830 | Interim Actions Design RA-C RA-O (LTO) | 1711(2045) 524 830 125 | 500(629) 108 159 535 | 756 971 847 1,405 | \$1,168,638 \$491,268 \$1,564,213 \$598,568 \$237,160 | \$74,002 \$6,437 \$92,535 \$100,565 \$23,553 | \$78,670 \$14,490 \$153,449 \$129,056 \$28,897 | \$45,533 \$11,053 \$162,535 \$140,496 \$31,017 | FY07 FY08 FY09 IRP FY04-Comp. | \$409,61. \$417,00 \$386,99 \$5,828,49 |
| Sites in Progress -Relative Risk Category Total Number of Total Number | High Medium Low Not Evaluated Not Required of Sites of Installations with | 486 533 602 710 566 6,830 th Sites | Interim Actions Design RA-C RA-O (LTO) LTM | 1711(2045) 524 830 125 415 | 500(629) 108 159 535 | 756 971 847 1,405 | \$1,168,638 \$491,268 \$1,564,213 \$598,568 \$237,160 | \$74,002 \$6,437 \$92,535 \$100,565 \$23,553 | \$78,670 \$14,490 \$153,449 \$129,056 \$28,897 | \$45,533 \$11,053 \$162,535 \$140,496 \$31,017 | FY07 FY08 FY09 IRP FY04-Comp. MMRP FY04-Comp | \$409,61 \$417,00 \$386,99 \$5,828,49 \$838,06 |
| Sites in Progress -Relative Risk Category Total Number of Total Number | High Medium Low Not Evaluated Not Required of Sites of Installations with | 486 533 602 710 566 6,830 th Sites | Interim Actions Design RA-C RA-O (LTO) LTM GENCY | 1711(2045) 524 830 125 415 | 500(629) 108 159 535 | 756 971 847 1,405 | \$1,168,638 \$491,268 \$1,564,213 \$598,568 \$237,160 \$6,787,934 | \$74,002 \$6,437 \$92,535 \$100,565 \$23,553 \$396,431 | \$78,670 \$14,490 \$153,449 \$129,056 \$28,897 \$486,784 | \$45,533 \$11,053 \$162,535 \$140,496 \$31,017 \$428,524 | FY07 FY08 FY09 IRP FY04-Comp. MMRP FY04-Comp | \$409,61 \$417,00 \$386,99 \$5,828,49 \$838,06 \$6,666,56 |
| Sites in Progress -Relative Risk Category Total Number of Total Number DEFE | High Medium Low Not Evaluated Not Required of Sites of Installations win NSE LOGIST sponse Complete | 486 533 602 710 566 6,830 th Sites | Interim Actions Design RA-C RA-O (LTO) LTM | 1711(2045) 524 830 125 415 | 500(629) 108 159 535 478 | 756 971 847 1,405 Total | \$1,168,638 \$491,268 \$1,564,213 \$598,568 \$237,160 | \$74,002 \$6,437 \$92,535 \$100,565 \$23,553 | \$78,670 \$14,490 \$153,449 \$129,056 \$28,897 | \$45,533 \$11,053 \$162,535 \$140,496 \$31,017 | FY07 FY08 FY09 IRP FY04-Comp. MMRP FY04-Comp FY04-Complete | \$409,61 \$417,00 \$386,99 \$5,828,49 \$838,06 \$6,666,56 |
| Sites in Progress -Relative Risk Category Total Number Corotal Number DEFE Sites with Reserved | High Medium Low Not Evaluated Not Required of Sites of Installations with | 486 533 602 710 566 6,830 th Sites | Interim Actions Design RA-C RA-O (LTO) LTM GENCY Investigation | 1711(2045) 524 830 125 415 298 | 500(629) 108 159 535 478 | 756 971 847 1,405 Total | \$1,168,638 \$491,268 \$1,564,213 \$598,568 \$237,160 \$6,787,934 | \$74,002 \$6,437 \$92,535 \$100,565 \$23,553 \$396,431 \$4,254 \$0 | \$78,670 \$14,490 \$153,449 \$129,056 \$28,897 \$486,784 | \$45,533 \$11,053 \$162,535 \$140,496 \$31,017 \$428,524 | FY07 FY08 FY09 IRP FY04-Comp. MMRP FY04-Comp FY04-Complete | \$409,61 \$417,00 \$386,99 \$5,828,49 \$838,06 \$6,666,56 |
| Sites in Progress -Relative Risk Category Total Number of Total Number of DEFE Sites with Res | High Medium Low Not Evaluated Not Required of Sites of Installations with NSE LOGIST sponse Complete High | 486 533 602 710 566 6,830 th Sites ICS A 453 | Interim Actions Design RA-C RA-O (LTO) LTM GENCY Investigation Interim Actions | 1711(2045) 524 830 125 415 298 517 75(129) | 500(629) 108 159 535 478 | 756 971 847 1,405 Total | \$1,168,638 \$491,268 \$1,564,213 \$598,568 \$237,160 \$6,787,934 \$96,153 \$20,552 | \$74,002 \$6,437 \$92,535 \$100,565 \$23,553 \$396,431 | \$78,670 \$14,490 \$153,449 \$129,056 \$28,897 \$486,784 | \$45,533 \$11,053 \$162,535 \$140,496 \$31,017 \$428,524 \$2,550 \$0 | FY07 FY08 FY09 IRP FY04-Comp. MMRP FY04-Comp FY04-Complete FY06 FY07 | \$409,61 \$417,00 \$386,99 \$5,828,49 \$838,06 \$6,666,56 \$20,43 \$17,07 \$9,31 |
| Sites in Progress -Relative Risk Category Total Number of Total Number DEFE Sites with Results Sites in Progress -Relative Risk | High Medium Low Not Evaluated Not Required of Sites of Installations wir NSE LOGIST sponse Complete High Medium | 486 533 602 710 566 6,830 th Sites ICS A 453 12 | Interim Actions Design RA-C RA-O (LTO) LTM GENCY Investigation Interim Actions Design RA-C | 1711(2045) 524 830 125 415 298 517 75(129) 135 | 500(629) 108 159 535 478 36 3(3) 10 | 756 971 847 1,405 Total | \$1,168,638 \$491,268 \$1,564,213 \$598,568 \$237,160 \$6,787,934 \$96,153 \$20,552 \$32,653 | \$74,002 \$6,437 \$92,535 \$100,565 \$23,553 \$396,431 \$4,254 \$0 \$3,080 | \$78,670 \$14,490 \$153,449 \$129,056 \$28,897 \$486,784 \$3,715 \$0 \$843 | \$45,533 \$11,053 \$162,535 \$140,496 \$31,017 \$428,524 \$2,550 \$0 \$662 | FY07 FY08 FY09 IRP FY04-Comp. MMRP FY04-Comp FY04-Complete FY06 FY07 FY08 | \$409,61 \$417,00 \$386,99 \$5,828,49 \$838,06 \$6,666,56 \$20,43 \$17,07 \$9,31 |
| Sites in Progress -Relative Risk Category Total Number of Total Number DEFE Sites with Res | High Medium Low Not Evaluated Not Required of Sites of Installations wir NSE LOGIST sponse Complete High Medium Low | 486 533 602 710 566 6,830 th Sites ICS A 453 12 | Interim Actions Design RA-C RA-O (LTO) LTM GENCY Investigation Interim Actions Design | 1711(2045) 524 830 125 415 298 517 75(129) 135 195 | 500(629) 108 159 535 478 36 3(3) 10 13 | 756 971 847 1,405 Total | \$1,168,638 \$491,268 \$1,564,213 \$598,568 \$237,160 \$6,787,934 \$96,153 \$20,552 \$32,653 \$164,622 | \$74,002 \$6,437 \$92,535 \$100,565 \$23,553 \$396,431 \$4,254 \$0 \$3,080 \$3,623 | \$78,670 \$14,490 \$153,449 \$129,056 \$28,897 \$486,784 \$3,715 \$0 \$843 \$9,167 | \$45,533 \$11,053 \$162,535 \$140,496 \$31,017 \$428,524 \$2,550 \$0 \$662 \$9,191 | FY07 FY08 FY09 IRP FY04-Comp. MMRP FY04-Comp FY04-Complete FY06 FY07 FY08 | \$409,61 \$417,00 \$386,99 \$5,828,49 \$838,06 \$6,666,56 \$20,43 \$17,07 \$9,31 \$8,47 |
| Sites in Progress -Relative Risk Category Total Number of Total Number DEFE Sites with Results Sites in Progress -Relative Risk | High Medium Low Not Evaluated Not Required of Sites of Installations wite NSE LOGIST sponse Complete High Medium Low Not Evaluated Not Required | 486 533 602 710 566 6,830 th Sites ICS A 453 12 13 44 | Interim Actions Design RA-C RA-O (LTO) LTM GENCY Investigation Interim Actions Design RA-C RA-O (LTO) | 1711(2045) 524 830 125 415 298 517 75(129) 135 195 4 | 500(629) 108 159 535 478 36 3(3) 10 13 30 | 756 971 847 1,405 Total 0 31 40 8 | \$1,168,638 \$491,268 \$1,564,213 \$598,568 \$237,160 \$6,787,934 \$96,153 \$20,552 \$32,653 \$164,622 \$55,455 | \$74,002 \$6,437 \$92,535 \$100,565 \$23,553 \$396,431 \$4,254 \$0 \$3,080 \$3,623 \$10,472 | \$78,670 \$14,490 \$153,449 \$129,056 \$28,897 \$486,784 \$3,715 \$0 \$843 \$9,167 \$9,993 | \$45,533 \$11,053 \$162,535 \$140,496 \$31,017 \$428,524 \$2,550 \$0 \$662 \$9,191 \$8,215 | FY07 FY08 FY09 IRP FY04-Comp. MMRP FY04-Comp FY04-Complete FY06 FY07 FY08 FY09 | \$409,61 \$417,00 \$386,99 \$5,828,49 \$838,06 |

| | | | Phase | Completed | Under Way Sites (Actions) | Future | Cost Incurred Thru FY03 (\$000) | FY03 Funds Obligated (\$000) | FY04 Execution Planned (\$000) | FY05 Planning Estimate (\$000) | Estimated Costs By Fisca (\$000) | ıl Year |
|--|---------------|-----|-----------------|-----------|---------------------------|--------|------------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|---------|
| • DEFE | NSE THREAT | RED | OUCTION AGI | ENCY | | | | | | | | |
| Sites with Response Complete | | 1 | Investigation | 2 | 0 | 0 | \$3,857 | \$0 | \$0 | \$0 | FY06 | \$0 |
| | High | 0 | Interim Actions | 0(0) | 0(0) | | \$0 | \$0 | \$0 | \$0 | FY07 | \$0 |
| Sites in Progress -Relative Risk Category | Medium | 0 | Design | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | FY08 | \$0 |
| | Low | 0 | RA-C | 0 | 1 | 0 | \$9,921 | \$1,490 | \$0 | \$0 | FY09 | \$0 |
| | Not Evaluated | 0 | RA-O (LTO) | 0 | 0 | 0 | \$12,040 | \$0 | \$0 | \$0 | | |
| | Not Required | 1 | LTM | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | IRP FY04-Comp. | \$0 |
| Total Number of Sites | | 2 | | | • | Total | \$25,818 | \$1,490 | \$0 | \$0 | MMRP FY04-Comp | \$0 |
| Total Number of Installations with Sites 1 | | | | | · | | | | | FY04-Complete | \$0 | |