

ATTACHMENT 1

Table 1 - FMRI - Accounting of Expenses for Year 2007 (License Condition 43; Submitted March 28, 2008)

Line Item No.	Description	Year 2007:			Years 2004, 2005, 2006 & 2007:	
		Projected in revised Table 15-11 on 3/30/07	Actual	Better (Worse)	Percent Variance	Cumulative Actual
Site maintenance activities						
1	Site maintenance costs in preparation for decommissioning	-	-	-		-
2	Miscellaneous costs, legal & other consulting services	\$ 617,468	\$ 859,118	\$ (241,650)	39	\$ 1,693,703
		\$ 617,468	\$ 859,118	\$ (241,650)		1,693,703
Site plans & maintenance						
3	Prepare decommissioning plans and reports (Funded Cost)	-	-	-		\$ 648,988
4	Facility oversight through facility closure in about 10 years	\$ 450,000	\$ 445,593	\$ 4,407	(1)	\$ 1,904,932
5	Preparation of Environmental Report	-	-	-		-
6	NRC review of decommissioning plans and reports (Funded Cost)	-	-	-		\$ 236,799
7	NRC oversight & misc. through facility closure over 10 years (Funded Cost)	\$ 200,000	\$ 222,904	\$ (22,904)	11	\$ 757,377
8	Health Physics support through facility closure over 10 years (Funded Cost)	\$ 30,000	\$ 59,086	\$ (29,086)	97	\$ 206,586
9	NRC oversight of groundwater treatment	-	-	-		-
10	Survey activities (Funded Cost)	-	-	-		-
11	Decontaminate all buildings (Funded Cost)	-	-	-		-
12	Decontaminate equipment (Funded Cost)	-	-	-		-
		\$ 680,000	\$ 727,583	\$ (47,583)		\$ 3,754,682
WIP disposition						
13	Ponds 2&3 Residues (WIP), Excavation, on-site hauling, and drying (Funded Cost)	\$ 150,000	\$ 197,420	\$ (47,420)	32	\$ 1,323,021
14	Ponds 2&3 Residues transportation (Funded Cost)	\$ 2,269,500	\$ 1,380,822	\$ 888,678	(39)	\$ 1,389,447
15	Ponds 2&3 Residues disposition (Funded Cost)	\$ 1,387,967	\$ 734,613	\$ 653,354	(47)	\$ 734,613
16	Backfill where removed Ponds 2 & 3 Residues (WIP residues) (Funded Cost)	-	-	-		-
		\$ 3,807,467	\$ 2,312,855	\$ 1,494,612		\$ 3,447,081
CaF2 disposal						
17	Ponds 5,6,7,8, & 9 Residues – Excavation, on-site hauling, and drying (Funded Cost)	-	-	-		-
18	Ponds 5,6,7,8, & 9 Residues transportation (Funded Cost)	-	-	-		-
19	Ponds 5,6,7,8, & 9 Residues disposal (Funded Cost)	-	-	-		-
20	Backfill where removed Ponds 5,6,7,8, & 9 Residues (Funded Cost)	-	-	-		-
		\$ -	\$ -	\$ -		\$ -
Soil disposal						
21	Radiologically contaminated soils, Excavation & on-site hauling (Funded Cost)	-	-	-		-
22	Radiologically contaminated soils transportation (Funded Cost)	-	-	-		-
23	Radiologically contaminated soils disposal (Funded Cost)	-	-	-		-
24	Backfill where removed radiologically contaminated soils (Funded Cost)	-	-	-		-
		\$ -	\$ -	\$ -		\$ -
Groundwater treatment						
25	Groundwater treatment for 3 years during decommissioning of WIP	\$ 282,000	\$ 282,000	-	-	\$ 1,128,000
26	Groundwater treatment for 17 years after decommissioning of WIP	-	-	-		-
		\$ 282,000	\$ 282,000	-		\$ 1,128,000
	Total Decommissioning Expenses	\$ 5,386,935	\$ 4,181,556	\$ 1,205,380		\$ 10,023,467

Explanation of Variances that Exceed 5% of the Planned Expenses by Line Item:

- Line Item 2 (Miscellaneous costs, legal & other consulting services) - Additional legal and consulting costs related to unsubstantiated contractor employee allegation, license compliance, and former Phase 1 construction contractor litigation issues.
- Line Item 7 (NRC oversight & misc.) - Higher than expected employee group health costs.
- Line item 8 (Health Physicist Support) - Additional Phase 1 survey costs related to change in Phase 1 Construction Contractor including demob/remob surveying.
- Line Item 13 (WIP Excavation, on-site hauling, and drying) - Higher than expected costs related to change in Phase 1 Construction Contractor and restart of construction activities.
- Line Item 14 (WIP Transportation) - Transportation activities for Pond 3 WIP material was not completed in 2007 resulting in lower expenditures than previously estimated.
- Line Item 15 (WIP Disposition) - Shipment of all of Pond 3 material to reclaiming facility was not completed in 2007 resulting in lower expenditures than previously estimated.