

APPENDIX A
LIFE-CYCLE BASELINE COSTS



Baseline by Year Report

WBS 05 - Portsmouth
Incremental - Escalated Dollars

WBS	Prior	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	To Go	Total
05.01.01.01 - PORTS Sitewide Assessments	1537	881	925	918	57											4318
05.01.02.01 - PORTS Quadrant I Corrective Actions	6003	9371	2436													17809
05.01.02.02 - PORTS Quadrant II Corrective Actions	6434	2646	17337	13930	8494	8508	165									57513
05.01.03.01 - PORTS X-747H Scrap Metal Disposal	8198	6573														14771
05.02.01.01 - PORTS Environmental Monitoring	4882	5732	5778	5627	5768	5960	6084	6236	6392	6526	6716	6884	7056	1341	36281	117263
05.02.01.02 - PORTS Post Remediation S&M	9361	7353	4412	4504	4864	4990	4870	4992	5116	5224	5376	5510	5648	5812	157250	235280
05.02.02.01 - PORTS S&M of Facilities	1519	1301	1329	1356	47296	47748	48936	50160	33949	34793	34148	25871	26517	27187	76449	458559
05.02.02.02 - PORTS PCB Activities	1248	1294	1321	1348	1382	1428	1458	1494	1532	1564	1609	1649	1691	1740	15914	36671
05.02.02.03 - PORTS Authorization Basis Documents	2009	1495	1526	1558	1597	1650	1685	1727	1770	1807	1860	1906	1954	2011	54407	78963
05.02.02.04 - PORTS O&M Alternative Heating System	4832	4809	4910	5012	6668	7957	7218	7399	7583	7742	7967	8167	8371	8614	78795	176045
05.02.02.05 - PORTS S&M of UP Facilities	4376	5065	4038	3583	3673	3795	3874	3971	4070	4156	4277	4383	4493	4624	42294	100673
05.02.02.06 - Cold Standby Technical Support	1718	1473	1513	1545												6249
05.03.01.01 - PORTS Low Level Waste	2603	9830	11346	16088												39868
05.03.02.01 - PORTS RCRA-LLW Waste	9936	11694	20919	743												43293
05.03.02.02 - PORTS TSCA-LLW Waste	725	3793	10144													14663
05.03.03.03 - PORTS Pollution Prevention	136	1030	1051	1052												3269
05.03.04.01 - PORTS Sanitary Waste	12	12	12	12												48
05.03.05.01 - Ports Storage Operations	4656	3522	3610	3700												15488
05.03.05.02 - Ports S&M of Waste Operations Facilities	4282	4316	4406	4245												17248
05.03.06.01 - Waste Project Management	7992	10993	11268	8413												38665



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WBS	Prior	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	To Go	Total
05.04.03.01 - Inactive Facility Removal	1511	1821	1447	2253	12333	12096										31461
05.04.03.03 - PORTS Early D&D - GCEP Cleanout	143	9060	19042	17450	13240											58934
05.04.04.01 - Facility Removal/Remediation Waste Management	832			1728	13387	14171	17365	47595	37432	21036	21648	22190	69251	50470	343029	660136
05.05.01.01 - Portsmouth BJC Safeguards and Security	19002	15066	16123	16460	14262	14736	15044	15421	15806	16137	16606	17022	17447			209132
05.06.01.01 - Pike Natural Gas	1305	1344	1372	1401	1436	2198	2244	2300	2357	2407	2477	2539	2602	2678	24493	53152
05.06.01.02 - USEC Severance	328															328
05.06.01.04 - State of Ohio Grant	272	274	272	270												1088
05.06.02.02 - Envirocare - Portsmouth - LLW	2189	1682	3115	940	2713	2652										13291
05.06.02.03 - Envirocare - Portsmouth - MLLW	115	248	1689				21									2074
05.06.02.04 - NTS - Portsmouth - LLW		250	773	3099												4122
05.60.02.04 - HEU Program	7980	6950	4141	5113	7102	263										31549
05.60.02.05 - Y-12 HEU	224															224
05.60.08.01 - Transparency Measures	114	76	77	79	81	84	85	88	90	92	94	97	99			1155
05.60.09.02 - UF6 Cylinder Storage	3080	3933	1893													8906
05.60.13.03 - FEMP (Fernald)	802															802
05.60.13.04 - Universities Material	164															164
05.60.13.06 - UMG Operations & Sales/Disposition	188															188
05.60.14.01 - PORTS Cold Standby Operations	73500	93000	95323	97709	100150	102654										562337
05.60.14.03 - Cold Standby Power	10000	12000	12252	12509	12772	13041										72574
05.60.14.05 - Post-Retirement Life and Medical	11470	13305	15434	17903	20768	24091	27945	32417	33227	34059	34910	35782	36677	37593	636529	1012110



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WBS	Prior	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	To Go	Total
05.60.14.06 - USEC Tc-99 Infrastructure	10500															10500
TOTAL	226176	252192	281235	250553	278043	268021	136996	173800	149326	135542	137688	131999	181806	142069	1465441	4210886



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WBS 05 - Portsmouth
Incremental - Escalated Dollars

WBS	Prior	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	To Go	Total
05.01.01.01 - PORTS Sitewide Assessments	4318															4318
05.01.02.01 - PORTS Quadrant I Corrective Actions	17809															17809
05.01.02.02 - PORTS Quadrant II Corrective Actions	57513															57513
05.01.03.01 - PORTS X-747H Scrap Metal Disposal	14771															14771
05.02.01.01 - PORTS Environmental Monitoring	80982	1364	1398	1438	1521	1578	1617	1651	1699	1741	1785	1829	1875	1915	14870	117263
05.02.01.02 - PORTS Post Remediation S&M	78030	5910	6058	6234	6594	6838	7009	7156	7363	7548	7736	7929	8128	8299	64449	235280
05.02.02.01 - PORTS S&M of Facilities	382110	14816	12514	10643	9174	7953	6944	7109	7296							458559
05.02.02.02 - PORTS PCB Activities	20757	1769	1813	1866	1974	2047	2098	2142	2204							36671
05.02.02.03 - PORTS Authorization Basis Documents	24557	2045	2096	2157	2281	2366	2425	2476	2548	2611	2677	2743	2812	2871	22299	78963
05.02.02.04 - PORTS O&M Alternative Heating System	97250	8759	8978	9240	9774	10135	10388	10607	10914							176045
05.02.02.05 - PORTS S&M of UP Facilities	58379	4702	4819	4959	5246	5440	5576	5693	5858							100673
05.02.02.06 - Cold Standby Technical Support	6249															6249
05.03.01.01 - PORTS Low Level Waste	39868															39868
05.03.02.01 - PORTS RCRA-LLW Waste	43293															43293
05.03.02.02 - PORTS TSCA-LLW Waste	14663															14663
05.03.03.03 - PORTS Pollution Prevention	3269															3269
05.03.04.01 - PORTS Sanitary Waste	48															48
05.03.05.01 - Ports Storage Operations	15488															15488
05.03.05.02 - Ports S&M of Waste Operations Facilities	17248															17248
05.03.06.01 - Waste Project Management	38665															38665



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Incremental - Escalated Dollars

WBS	Prior	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	To Go	Total
05.04.03.01 - Inactive Facility Removal	31461															31461
05.04.03.03 - PORTS Early D&D - GCEP Cleanout	58934															58934
05.04.04.01 - Facility Removal/Remediation Waste Management	317107	23800	24395	25105	81669	55952	26651	27211	10771	10114	17515	39846				660136
05.05.01.01 - Portsmouth BJC Safeguards and Security	209132															209132
05.06.01.01 - Pike Natural Gas	28659	2723	2791	2872	3038	3150	3229	3297	3393							53152
05.06.01.02 - USEC Severance	328															328
05.06.01.04 - State of Ohio Grant	1088															1088
05.06.02.02 - Envirocare - Portsmouth - LLW	13291															13291
05.06.02.03 - Envirocare - Portsmouth - MLLW	2074															2074
05.06.02.04 - NTS - Portsmouth - LLW	4122															4122
05.60.02.04 - HEU Program	31549															31549
05.60.02.05 - Y-12 HEU	224															224
05.60.08.01 - Transparency Measures	1155															1155
05.60.09.02 - UF6 Cylinder Storage	8906															8906
05.60.13.03 - FEMP (Fernald)	802															802
05.60.13.04 - Universities Material	164															164
05.60.13.06 - UMG Operations & Sales/Disposition	188															188
05.60.14.01 - PORTS Cold Standby Operations	562337															562337
05.60.14.03 - Cold Standby Power	72574															72574
05.60.14.05 - Post-Retirement Life and Medical	375581	38534	39497	40484	41496	42535	43598	44686	45804	46950	48122	49325	50558	51823	53118	1012110



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WBS	Prior	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	To Go	Total
05.60.14.06 - USEC Tc-99 Infrastructure	10500															10500
TOTAL	2745445	104422	104358	104998	162767	137993	109535	112029	97849	68964	77835	101674	63372	64908	154736	4210886



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05.01.01.01 - PORTS Sitewide Assessments	4318															4318
05.01.02.01 - PORTS Quadrant I Corrective Actions	17809															17809
05.01.02.02 - PORTS Quadrant II Corrective Actions	57513															57513
05.01.03.01 - PORTS X-747H Scrap Metal Disposal	14771															14771
05.02.01.01 - PORTS Environmental Monitoring	102394	1970	2019	2078	2122	2166	2221	2294								117263
05.02.01.02 - PORTS Post Remediation S&M	170831	8539	8753	9006	9196	9390	9625	9941								235280
05.02.02.01 - PORTS S&M of Facilities	458559															458559
05.02.02.02 - PORTS PCB Activities	36671															36671
05.02.02.03 - PORTS Authorization Basis Documents	56665	2954	3028	3116	3182	3249	3330	3439								78963
05.02.02.04 - PORTS O&M Alternative Heating System	176045															176045
05.02.02.05 - PORTS S&M of UP Facilities	100673															100673
05.02.02.06 - Cold Standby Technical Support	6249															6249
05.03.01.01 - PORTS Low Level Waste	39868															39868
05.03.02.01 - PORTS RCRA-LLW Waste	43293															43293
05.03.02.02 - PORTS TSCA-LLW Waste	14663															14663
05.03.03.03 - PORTS Pollution Prevention	3269															3269
05.03.04.01 - PORTS Sanitary Waste	48															48
05.03.05.01 - Ports Storage Operations	15488															15488
05.03.05.02 - Ports S&M of Waste Operations Facilities	17248															17248
05.03.06.01 - Waste Project Management	38665															38665



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05.04.03.01 - Inactive Facility Removal	31461															31461
05.04.03.03 - PORTS Early D&D - GCEP Cleanout	58934															58934
05.04.04.01 - Facility Removal/Remediation Waste Management	660136															660136
05.05.01.01 - Portsmouth BJC Safeguards and Security	209132															209132
05.06.01.01 - Pike Natural Gas	53152															53152
05.06.01.02 - USEC Severance	328															328
05.06.01.04 - State of Ohio Grant	1088															1088
05.06.02.02 - Envirocare - Portsmouth - LLW	13291															13291
05.06.02.03 - Envirocare - Portsmouth - MLLW	2074															2074
05.06.02.04 - NTS - Portsmouth - LLW	4122															4122
05.60.02.04 - HEU Program	31549															31549
05.60.02.05 - Y-12 HEU	224															224
05.60.08.01 - Transparency Measures	1155															1155
05.60.09.02 - UF6 Cylinder Storage	8906															8906
05.60.13.03 - FEMP (Fernald)	802															802
05.60.13.04 - Universities Material	164															164
05.60.13.06 - UMG Operations & Sales/Disposition	188															188
05.60.14.01 - PORTS Cold Standby Operations	562337															562337
05.60.14.03 - Cold Standby Power	72574															72574
05.60.14.05 - Post-Retirement Life and Medical	958991	53118														1012110



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05.60.14.06 - USEC Tc-99 Infrastructure	10500															10500
TOTAL	4056150	66582	13801	14200	14499	14805	15175	15674								4210886