

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Idaho**

Site Summary Level: **Idaho National Engineering and Environmental Laboratory**

Project **ID-WM-107 / Long-Term Treatment/Storage/Disposal Operations**

Report Number: **GEN-01b**

Print Date: **3/10/2000**

HQ ID: **0191**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Purpose: This project captures Waste Management activities that remain following FY 2006. The predecessor projects include the Idaho National Engineering and Environmental Laboratory (INEEL) Low-Level Waste (LLW)/Mixed Low-Level Waste (MLLW)/Other Waste Program (ID-WM-101), The INEEL Transuranic (TRU) Waste Program (ID-WM-103), and the Integrated Waste Operations (WO) Program (ID-WM-108). The purpose of this project is to ensure compliant management of the remaining waste inventory and newly generated waste through necessary treatment, storage, and disposal activities after FY 2006 to support ongoing missions and to coordinate closure of the Waste Management Program. This project baseline summary (PBS) brings a collective focus on the balance of the program and ensures all necessary coordination of closure activities. Specific waste stream functions include MLLW, LLW, special caste waste (SCW), TRU waste, and hazardous waste. PBS ID-WM-106, INEEL Site-Wide Environmental Protection, and ID-WM-105, Advanced Mixed Waste Treatment Project (AMWTP) Production Operations continue beyond FY 2006 and do not transfer to this project.

Scope: The scope of this PBS includes all continuing activities to be performed after 2006 from the prior Waste Management PBSs. These activities are:

1. Maintain contact-handled (CH) and remote-handled (RH) LLW disposal capability and provide brokerage services for the INEEL LLW generated from routine operations from FY 2007 through closure of the INEEL.
2. Characterize, treat, and dispose of newly-generated MLLW.
3. Operate MLLW storage facilities in accordance with Resource Conservation and Recovery Act (RCRA) requirements.
4. Collect, store, and ship hazardous waste for offsite treatment and disposal.
5. Recycle, store, or disposition SCW.
6. Manage the INEEL Emergency Lead Reserve.
7. Maintain MLLW storage facilities and transfer the facilities to the Decontamination and Decommissioning project (PBS ID-ER-1 10) when no longer needed.
8. Store, repackage, and disposition TRU waste not covered under the Advanced Mixed Waste Treatment Project (AMWTP), including any remaining RH-TRU waste. For cost estimating purposes, the capability to store CH TRU waste rejected for treatment at the AMWTP is included but the quantity of such waste is assumed to be zero.
9. Maintain Radioactive Waste Management Complex (RWMC) facility operations for those facilities that are not transferred to the AMWTP, including authorization basis compliance [RCRA, Safety Analysis Report (SAR)] scope (This includes facility support to Environmental Restoration activities and the Pit project).
10. Provide the utilities and services identified in the AMWTP Tri-Party Memorandum of Agreement through the life-cycle of the AMWTP (FY 2018).
11. Provide integrated waste operations activities including Site Treatment Plan (STP) coordination, strategic mission development and implementation, privatization and contract management, transportation coordination, budget formulation, independent oversight, and integrated data management.

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Technical Approach: This PBS continues the technical aspects from each of the predecessor Projects out through closure of the INEEL.

The overall approach for MLLW is to utilize AMWTP after 2003. Once this facility has demonstrated that it can effectively treat MLLW, the treatment facilities at the Waste Reduction Operations Complex (WROC) will be shutdown and closed under RCRA. This occurs prior to the start of the Long-Term (LT) Treatment/Storage/Disposal (TSD) Project in 2006. MLLW storage will be consolidated, and the Waste Experimental Reduction Facility (WERF) Waste Storage Building (WWSB) and Idaho Chemical Processing Plant (ICPP) 1617 will be transferred to the Decontamination and Decommissioning Project (ID-ER-110) in 2011.

SCW is divided into six subcategories. Three of these subcategories (noncertifiable defense TRU, nondefense TRU, and fuel/fuel debris) are managed under separate projects and mentioned here for completeness only. A separate technical approach is required for each of these subcategories. These technical approaches are described in detail in the SCW portion of the LLW/MLLW/Other Waste Project (ID-WM-101).

At the end of FY 2006, the INEEL CH LLW disposal facility will be filled supporting Waste Management, Environmental Restoration, and D&D and then closed and all CH-LLW will be disposed of at an off-site facility. An appropriate contract will be maintained with the off-site facility, covering disposal and treatment as required to meet the waste acceptance criteria and for cost effectiveness. Waste Operations, under this LT TSD Project, will provide interface and brokering services for offsite disposal of CH-LLW from FY 2007 through the end of INEEL operations. RH LLW generated at the INEEL will continue to be direct disposed through FY 2008 to support the INEEL major generators and the Naval Reactor Facility or until an acceptable off-site disposal location is operational that meets regulatory requirements and any associated transportation issues are resolved. RH LLW disposal operations at the INEEL are performed by unloading the containers from the shielding cask directly into a vault. When an acceptable off-site disposal location is available for RH LLW, this LT TSD Project will provide interface and brokering services for offsite disposal of RH LLW from FY 2009 through the end of INEEL operations.

TRU waste that is not acceptable to the AMWTP will be identified by the AMWTP contractor. This will include, but will not be limited to, RH TRU waste. The TRU waste that is not accepted by the AMWTP will be characterized, certified, repackaged, and transported off-site for final disposal. Any remaining or newly generated RH TRU waste will be disposed via direct certification and transportation to WIPP, or by transporting the RH TRU waste to an offsite location for treatment and WIPP disposal. Compliant storage and monitoring of RH TRU waste at the RWMC will be provided; certification and transport plans will be prepared; needed facility upgrades to support certification and transportation will be completed. Facility support services will be performed. Finally, the RH TRU waste will be prepared for transportation and loaded into transport casks.

Commercial TSD facility contracts will be maintained for disposal of hazardous waste and broker services will be provided. Hazardous waste will be stored as necessary in permitted facilities. Cross-cutting technical, business management, and functional support services will be provided for those waste management activities where it is more cost-effective to perform them in a consolidated manner. This includes items managing the INEEL STP, executing the WO public participation process, ensuring transportation compliance, and providing for independent oversight, among others.

Project Status in FY 2006:

This Long-Term TSD Project begins after 2006. The Project activities that are required before FY 2006 are described in PBSs ID-WM-101, ID-WM-103, and ID-WM-108.

Post-2006 Project Scope:

Because this project begins after 2006, all of the work scope is described in the Purpose, Scope, and Technical approach section of this PBS.

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Project Description Narratives

Project End State

This LT TSD Project covers all INEEL Waste Management functions necessary through closure of the INEEL, assumed to be 2050. At the end of the LT TSD Project, all MLLW, LLW, TRU waste, and SCW will be treated and disposed. WROC MLLW treatment facilities and hazardous and MLLW storage facilities will be closed under RCRA. Buildings will be turned over for demolition or reuse. Because special performance assessment required SCW is generally not acceptable for shallow land disposal, this SCW will have been disposed offsite. Effective dispositioning of this waste is required to allow the Environmental Management (EM) site to reach its end state. However, once the SCW is transferred offsite, this waste will have no impact of potential INEEL land use. Once all INEEL operational facilities have been shut down and decontaminated, the capability to manage low-level radioactive waste will no longer be needed and will terminate.

Cost Baseline Comments:

The cost estimates are for specific activities that must be performed to accomplish the project activities in full compliance with the regulatory compliance baseline.

Waste Management activities have been projectized to obtain further efficiencies.

The cost baseline for this PBS is based on extrapolation of FY 2006 estimates for continuing Waste Operations workscope.

A activity-based cost approach was taken for the Waste Operations' scope cost estimates through FY 2006. Each activity was individually cost estimated. The detailed cost elements support specific activities required to fully accomplish scope to the regulatory compliance baseline. The activities and costs were reviewed by the M&O WO management (most recently in September 1998) and validated by an internal DOE-ID review (most recently in October 1998). The most recent baseline reflects the scope to be accomplished under the final FY 1999 appropriation and all required outyear compliance scope.

Assumptions for spread of dollars by waste type:

- a. All stored TRU waste must be out of Idaho in 2018; only minimal TRU dollars remain for newly generated TRU waste. Preparing TRU waste for transportation included in treatment; transportation to disposal included in disposal.
- b. MLLW storage is consolidated in 2010
- c. SCW dollars increase as waste must be removed from facilities undergoing deactivation.

Safety & Health Hazards:

This PBS begins after 2006. All waste operations after 2006 are included in this project, including the management of radioactive and hazardous waste. The primary hazards are radiological and chemical. The radioactive waste includes remote-handled waste and transuranic waste. Hazardous, and mixed waste, will contain numerous chemicals dependent upon the source of the waste, including volatile organics that are contained in EPA hazardous waste codes F001, F002, F003, F004, and F005. They are regulated under RCRA and TSCA. Operation of facilities, including the RWMC and WROC, pose the normal occupational hazards (e.g., hoisting and rigging, transportation, construction, etc.) that would be present in a similar industrial facility that stores, examines, treats, and ships waste. Transportation of radioactive and hazardous materials and wastes can present significant hazards (including radiological, chemical, fire/explosion, and toxicity) to the worker, public, and environment. The transportation

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Project Description Narratives

compliance activity within this PBS minimizes these hazards by assuring that the materials transported are properly classified, the hazards are properly communicated, and the prescribed packaging is utilized as required by the DOE Hazardous Material Regulations.

Safety & Health Work Performance:

All waste management activities are conducted in compliance with the appropriate regulations and company procedures. The waste management activities included in this project are continuing from the predecessor project, and appropriate S&H controls (Integrated Safety Management System, Voluntary Protection Program, Operational Excellence Conduct of Operations/Maintenance and associated procedures) will be in place prior to the start of this project. Activities within this PBS provide the resources necessary to assure work is performed safely and in compliance with DOE and company procedures. Resources necessary to maintain compliance with regulatory requirements driven by Industrial Safety, Industrial Hygiene, Fire Protection, Quality Assurance, Environmental Protection, Radiological Control, and Emergency Preparedness Services will be provided. Activities performed by these resources include pre job safety, radiological, and quality reviews; at the job S&H inspections; daily, weekly, and monthly surveys in S&H areas; and continual hazard analysis of high personnel risk activities. Industrial Safety and Health Technicians ensure that Industrial Hygiene (IH) equipment is calibrated to required manufacturer standards, perform equipment preventive maintenance, and maintain IH equipment calibration records. Industrial Safety and Health Technicians provide a HEPA testing program and perform in-place training courses. The average cost per FTE assumed (97 burdened rate) is \$75K/year for Radiological Control Technicians, \$88K/year for Fire Protection Engineers, \$88K/year for Safety Engineering, \$92K/year for Emergency Preparedness personnel, \$85K/year for Quality Assurance Engineering, and \$87K/year for Industrial Hygienists. This is based on an average between the RWMC and WROC support personnel.

PBS Comments:

The activities covered through this project are necessary for safe and compliant management of MLLW, LLW, TRU waste, SCW, hazardous waste, and industrial waste at the INEEL. A decrease in funding will impact the ability to comply with the STP and the Settlement Agreement.

Baseline Validation Narrative:

This PBS will not be validated until an independent cost review is completed (estimated completion is September 1999) At that time, outyear estimates will be reviewed and the results documented.

The current estimate is based on Waste Operations planning through FY 2006. Those estimates have been reviewed. DOE-ID conducted a budget review of the Waste Management Program baseline for FY 1999 and FY 2000. Comments were provided to the M&O on September 9, 1998 via letter from Lori Fritz to Michael Wolters (CF&AO-EBSD-JB/KDL-98-071), "FY 1999 Baseline Validation." The validation objective was to determine whether the M&O supporting documentation is current, accurate, complete and is relevant & reasonable. The baseline documentation was conditionally approved pending revision to address the comments attached to the above referenced letter. Comments were incorporated into the baseline and it was resubmitted to DOE-ID. Final baseline approval was received from DOE-ID December 21, 1998 via letter from Lori Fritz to Michael Wolters (CF&AO-EBSD-KDL-99-009) "FY 1999 Waste Operations Program Baseline Approval."

General PBS Information

Project Validated?

Date Validated:

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General PBS Information

Has Headquarters reviewed and approved project? No
 Date Project was Added: 12/1/1997
 Baseline Submission Date:
 FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	N	Y	Y	Y	N	Y	Y	Y

Project Identification Information

DOE Project Manager: Lori L. Fritz
 DOE Project Manager Phone Number: 208-526-1878
 DOE Project Manager Fax Number: 208-526-0160
 DOE Project Manager e-mail address: fritzll@id.doe.gov
 Is this a High Visibility Project (Y/N): Y

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	0	1,592,846	1,592,846						0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	0	869,638	869,638						0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	0	1,592,846	1,592,846						0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	0	869,638	869,638						0	0	0	0	0	0	0

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	2007	2008	2009	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
PBS Baseline (current year dollars)	36,795	38,358	39,165	39,986	201,564	128,417	138,608	154,502	172,974	192,318	213,505	236,654	0	0	0	0
PBS Baseline (constant 1999 dollars)	30,977	31,629	31,630	31,629	149,864	86,056	83,717	84,107	84,869	85,047	85,097	85,016	0	0	0	0
PBS EM Baseline (current year dollars)	36,795	38,358	39,165	39,986	201,564	128,417	138,608	154,502	172,974	192,318	213,505	236,654	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	30,977	31,629	31,630	31,629	149,864	86,056	83,717	84,107	84,869	85,047	85,097	85,016	0	0	0	0

Baseline Escalation Rates

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
				2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 9/30/2050

Current Projected End Date of Project: 9/30/2050

Explanation of Project Completion Date Difference (if applicable):

N/A

Project Cost Estimates (in thousands of dollars)

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Project Reconciliation

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	937,879	Actual 1997 Cost:	Actual 1998 Cost:
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	937,879	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):	25,323
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	963,202		

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	102,849	DOE-ID Foundation & Taxes x-fer to ID-OIM-101.
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):	9,284	EM integrated summary schedule scope.
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	869,637	
Additional Amount to Reconcile (+):	1	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	869,638	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start			10/1/2006								
Project Mission Complete			9/30/2050								
Transfer WWSB and ICPP-1617 to D&D			10/1/2010							Y	
Remove/Process/Repackage SPAR SCW from MTR Canal			9/30/2012							Y	
RH-TRU Waste disposal complete			12/31/2015	12/31/2018			Y			Y	Y
Begin shipments of SPAR SCW to deep geological repository			2/28/2020							Y	Y

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Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
All waste from routine operations disposed			3/31/2036							Y	
Turnover ICPP-1619 to D&D Project			9/30/2040							Y	
Issue INEEL Radioactive Waste Information Report (Annual)			7/31/2007								
Issue INEEL Non-Radiological Waste Information Report (Annual)			8/31/2007								
Submit Idaho Hazardous Waste Generator Report to the state of Idaho (Annual)			1/31/2007	1/31/2007					Y		

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start				Y							Begin ID-WM-107
Project Mission Complete					Y						End ID-WM-107 project
Transfer WWSB and ICPP-1617 to D&D											CPP-1617 and WERF Waste Storage Building to be closed and turned over to the Post-FY 2006 D&D Deactivation/FDI Project.
Remove/Process/Repackage SPAR SCW from MTR Canal											
RH-TRU Waste disposal complete		Y				Y					
Begin shipments of SPAR SCW to deep geological repository											
All waste from routine operations disposed											
Turnover ICPP-1619 to D&D Project											

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Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Issue INEEL Radioactive Waste Information Report (Annual)											
Issue INEEL Non-Radiological Waste Information Report (Annual)											
Submit Idaho Hazardous Waste Generator Report to the state of Idaho (Annual)											

Performance Measure Metrics

Category/Subcategory	Units	1997-2006 Total	2007-2070 Total	1997-2070 Total	Actual Pre-1997	Planned 1997	Actual 1997	Planned 1998	Planned 1999	Planned 2000	Planned 2001	Planned 2002	Planned 2003	Planned 2004
TRU														
Storage	M3													
TRU														
Ship. to WIPP	M3	0.00	20.00	20.00										
MLLW														
Treatment	M3	3.70	2,467.02	2,470.72									1.42	0.5
MLLW														
Storage	M3												0.00	0.0
MLLW														
Comm. Disp.	M3	4.30	1,060.38	1,064.68										1.4
LLW														
Treatment	M3	0.00	70,907.54	70,907.54										
LLW														
Storage	M3													

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Performance Measure Metrics

Category/Subcategory	Units	1997-2006 Total	2007-2070 Total	1997-2070 Total	Actual Pre-1997	Planned 1997	Actual 1997	Planned 1998	Planned 1999	Planned 2000	Planned 2001	Planned 2002	Planned 2003	Planned 2004
LLW														
On-Site Disp.	M3	0.00	211.96	211.96										
LLW														
TBD Disp.	M3	0.00	28,981.62	28,981.62										
Category/Subcategory	Units	Planned 2004	Planned 2005	Planned 2006	Planned 2007	Planned 2008	Planned 2009	Planned 2010	Planned 2011 - 2015	Planned 2016 - 2020	Planned 2021 - 2025	Planned 2026 - 2030	Planned 2031 - 2035	Planned 2036 - 2040
TRU														
Storage	M3				0.00	0.00	0.00	0.00	0.00					
TRU														
Ship. to WIPP	M3				20.00									
MLLW														
Treatment	M3	0.76	0.76	0.76	139.51	89.17	89.17	89.17	416.49	410.88	410.88	410.88	410.88	
MLLW														
Storage	M3	0.00	0.00	0.00	28.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MLLW														
Comm. Disp.	M3	1.43	1.43	1.43	42.51	42.51	42.51	42.51	181.89	177.11	177.11	177.11	177.11	
LLW														
Treatment	M3				2,283.92	2,269.64	2,218.77	2,216.27	11,117.25	13,012.45	12,708.25	11,557.25	11,830.44	
LLW														
Storage	M3				5.07	5.01	4.95	4.89	4.59	4.29	3.99	3.69	0.00	
LLW														
On-Site Disp.	M3				94.78	117.18								
LLW														

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Category/Subcategory	Units	Planned 2004	Planned 2005	Planned 2006	Planned 2007	Planned 2008	Planned 2009	Planned 2010	Planned 2011 - 2015	Planned 2016 - 2020	Planned 2021 - 2025	Planned 2026 - 2030	Planned 2031 - 2035	
LLW														
TBD Disp.	M3				880.04	874.01	1,003.34	1,003.27	5,013.18	5,058.83	5,051.31	5,022.80	5,032.89	
Category/Subcategory	Units	Planned 2036 - 2040	Planned 2041 - 2045	Planned 2046 - 2050	Planned 2051 - 2055	Planned 2056 - 2060	Planned 2061 - 2065	Planned 2066 - 2070	Exceptions	Lifecycle Total				
TRU														
Storage	M3													
TRU														
Ship. to WIPP	M3										20.00			
MLLW														
Treatment	M3										2,470.72			
MLLW														
Storage	M3													
MLLW														
Comm. Disp.	M3										1,064.68			
LLW														
Treatment	M3	1,080.60	612.70										70,907.54	
LLW														
Storage	M3													
LLW														
On-Site Disp.	M3										211.96			
LLW														
TBD Disp.	M3	26.77	15.18										28,981.62	