

WBS No: 1ECA  
 Activity ID: 1ECA1000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1ECA  
 Activity Filter: \*

Starts In FY \*

WBS No: 1ECA Title: Construction Project Mgmt  
 Activity ID: 1ECA1000 Description: Site Construction Support FY00 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
101	K-H Labor	0.00	each	HC	#Num!	0	0	0	0	0	0	0
103	Subcontract Labor	1.00	each	HC	0	0	0	1,076,374	0	1,076,374	0	1,076,374
105	Misc. Non-Labor	1.00	each	HC	0	0	0	179,296	0	179,296	0	179,296
106	K-H Labor	1.00	each	HC	2.871	2.871	146,177	0	0	146,177	71,334	217,511
107	Subcontract Support Labor	1.00	each	HC	0	0	0	337,465	0	337,465	0	337,465
108	Misc. Non-Labor	1.00	each	HC	0	0	0	38,434	0	38,434	0	38,434
Total for Activity 1ECA1000:						2.871	146,177	1,631,570	0	1,777,746	71,334	1,849,080

**Line Item 101 - K-H Labor**

**BOE**  
 Estimate based on both historical costs from FY98 and estimator's (CTR for AECCM Master Task Subcontracts) experience with the FY98/99 scopes.  
 Item - Kaiser-Hill labor for AECCM site construction oversight  
 Unit - Contract Technical Representative (CTR) (K312S/750/P170)  
 Responsibilities include: CTR for AECCM Master Task Subcontract, third tier support subcontracts, affiliate support subcontracts, escort subcontract; and coordinate and resolve daily construction/AECCM field issues.  
 Unit cost - 154 hours/month (average) x 12 months = 1,848 hours  
 Unit cost adjustment - None  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K312S Construction	Linear	3,872.93	Hours
Factors	154 hours/month	12 months				

2.09574 [SYS 061300] 2.095743 - target

**Line Item 103 - Subcontract Labor**

**BOE**  
 Estimate based on both historical costs from FY98 and estimator's (CTR for AECCM Master Task Subcontracts) experience with the FY98/99 scopes.  
 Item - Subcontract labor for AECCM site construction oversight  
 Unit - AECCM oversight manager (K312S/A5H/M030)  
 Unit cost - Lump sum contract of \$200,000 (includes expences)  
 Unit - Projects Manager (K312S/A51/M040)  
 Unit cost - Lump sum contract of \$140,000  
 Unit - Environmental Safety & Health and QA Coordinator (K312S/A51/E050)  
 Unit cost - Lump sum contract of \$110,000  
 Unit - Budget Analyst (K312S/A5H/P070)  
 Unit cost - lump sum contract of \$100,000  
 Unit - Technical Support Engineer for security/badging/space/communication issues (K312S/A51/E130)  
 Unit cost - Lump sum contract of \$85,000  
 Unit - RCT Field Coordinator (K312S/A5H/P170)  
 Unit cost - Lump sum contract of 110,000  
 Unit cost adjustment - None  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A51	MACTEC	E050 ENVIRONMENTAL ENGINEERS	K312S Construction	Linear	158,927.80	Dollars
Factors	110000 dollars lump sum for ES&H Engineer	1.02283 -- FY00 Escalation --	0.67401 January 2000 Earned Value Factor			
A51	MACTEC	E130 OTHER ENGINEERS	K312S Construction	Linear	122,807.80	Dollars
Factors	85000 dollars lump sum for Tech Support	1.02283 -- FY00 Escalation --	0.67401 January 2000 Earned Value Factor			
A51	MACTEC	M020 MANAGERS (GRADE 69 - 72)	K312S Construction	Linear	202,271.70	Dollars
Factors	140000 dollars lump sum for Project Mar.	1.02283 -- FY00 Escalation --	0.67401 January 2000 Earned Value Factor			

2.09574 [SYS 061300] 2.095743 - target

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A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K312S	Construction	Linear	288,959.50	Dollars
<i>Factors</i> 200000 dollars lump sum for Group Mgr. 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor								
							2.09574	[SYS 061300] 2.095743 - target
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K312S	Construction	Linear	144,479.80	Dollars
<i>Factors</i> 100000 dollars lump sum for Budget Analyst 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor								
							2.09574	[SYS 061300] 2.095743 - target
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K312S	Construction	Linear	158,927.80	Dollars
<i>Factors</i> 110000 dollars for RCT Coordinator 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor								
							2.09574	[SYS 061300] 2.095743 - target

**Line Item 105 - Misc. Non-Labor**

**BOE** Estimate based on both historical costs from FY98 and estimator's (CTR for AECCM Master Task Subcontracts) experience with the FY98/99 scopes.

Item - miscellaneous non-labor expences for AECCM site construction oversight  
 Unit - Office and presentation supplies (K312S/A5C)  
 Unit cost - \$250/person x 7 people = \$1,750  
 Unit - Pagers and communication equipment expences (K312S/A5H)  
 Unit cost - Estimate \$350/month x 12 months = \$4,200  
 Unit - Vehicle leases (D216S/A5L)  
 Unit cost - Four (4) Vehicles x \$330/month x 12 months = \$15,840  
 Unit - Misc. studies (K312S/A5H)  
 Unit cost - Estimate lump sums of \$45,000  
 Unit - Construction claims settlement training (K312S/A5M)  
 Unit cost - Estimate lump sum of \$25,000  
 unit - Affiliate support for REA fact finding and validation leading to negotiated claims settlements. (K312S/A5H)  
 Unit cost - Estimate lump sum of \$33,000  
 Unit cost adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5C	SUPPLIES	0000	NONE	K312S	Construction	Linear	2,509.04	Dollars
<i>Factors</i> 7 people 1.015 -- FY00 Escalation -- 250 dollars/person for office supplies 0.67401 January 2000 Earned Value Factor								
							2.09574	[SYS 061300] 2.095743 - target
A5H	SUBCONTRACTED SRVS	0000	NONE	K312S	Construction	Linear	65,015.90	Dollars
<i>Factors</i> 45000 dollars lump sum for misc studies 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor								
							2.09574	[SYS 061300] 2.095743 - target
A5H	SUBCONTRACTED SRVS	0000	NONE	K312S	Construction	Linear	6,068.15	Dollars
<i>Factors</i> 350 dollars/month for communication 12 months 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor								
							2.09574	[SYS 061300] 2.095743 - target
A5H	SUBCONTRACTED SRVS	0000	NONE	K312S	Construction	Linear	47,678.32	Dollars
<i>Factors</i> 33000 dollars for claims settlement 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor								
							2.09574	[SYS 061300] 2.095743 - target
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	22,710.40	Dollars
<i>Factors</i> 330 dollars/month/vehicle 4 vehicles 12 months 1.015 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor								
							2.09574	[SYS 061300] 2.095743 - target
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K312S	Construction	Linear	35,313.73	Dollars
<i>Factors</i> 25000 dollars for claims settlement training 0.67401 January 2000 Earned Value Factor								
							2.09574	[SYS 061300] 2.095743 - target

**Line Item 106 - K-H Labor**

**BOE** Estimate based on historical date from FY98 and estimator's experience with similar work scope (Estimator is person responsible for the work scope in this WBS element and has been involved with oversight of this type for many years).

Item - K-H Labor for CPI site construction oversight  
 Unit - Construction Manager (K312S/750/M020)  
 Unit Cost - 154 hours/month (average) x 12 months = 1,848 hours  
 Unit cost adjustment - None  
 Unit - Excavation Coordinator for survey and assessments for buried utilities and

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Starts In FY \*

objects (K312S/750/P050)  
 Unit cost - 154 hours/month (average) x 12 months = 1,848  
 Unit cost adjustment - Assume 90% of time will be charged to projects and 10% of time will be charged to this activity for staff meetings, training, etc.  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K312S	Construction	Linear	2,610.39 Hours
Factors	154 hours/month	12 months	0.67401	January 2000	Earned Value Factor	2.09574	[SYS 061300] 2.095743 - target
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	K312S	Construction	Linear	261.04 Hours
Factors	154 hours/month for Excavation	0.1 one-tenth of time	12 months	0.67401	January 2000	Earned Value Factor	2.09574 [SYS 061300] 2.095743 - target

**Line Item 107 - Subcontract Support Labor**

**BOE**  
 Estimate estimator's experience with similar work scope (Estimator is person responsible for the work scope in this WBS element and has been involved with oversight of this type for many years).  
 Item - Subcontract support for CPI site construction oversight  
 Unit - Excavation Coordinators (K312S/A51/P050)  
 Unit cost - 154 hours/month x 12 months x \$68/hours x 2 people = \$25,133  
 Unit cost adjustment - Assume 90% of time will be charged to projects and 10% of time will be charged to this activity for staff meetings, training etc.  
 Unit - Labor relations support (K312S/A5H/G060)  
 Unit cost - 154 hours/month x 12 months x \$30/hours = \$55,440  
 Unit cost adjustment - None  
 Unit - Construction craft support (K312S/A5H/C120)  
 Unit cost - 2,000 hours/year x \$30/hour x 17 craft x .15 = \$153,000  
 Unit cost adjustment - Assume 85% of time will be charged to projects and 15% of time will be charged to this activity for meetings, badging, training, etc.  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A51	MACTEC	P050	COMPLIANCE INSPECTORS	K312S	Construction	Linear	36,311.81 Dollars
Factors	12 months	68 dollars/hour	154 hours/month	2 people	0.67401	January 2000	Earned Value Factor
	0.1 10% of time	1.02283 -- FY00 Escalation --	2.09574	[SYS 061300]	2.095743 - target		
A5H	SUBCONTRACTED SRVS	C120	D&D SKILLED TRADES	K312S	Construction	Linear	221,054.10 Dollars
Factors	2000 hours/year	30 dollars/hour	17 craft people	1.02283	-- FY00 Escalation --		
	0.15 15% of time	0.67401	January 2000	Earned Value Factor	2.09574	[SYS 061300]	2.095743 - target
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K312S	Construction	Linear	80,099.59 Dollars
Factors	154 hours/month	30 dollars/hour	12 months	1.02283	-- FY00 Escalation --		
	0.67401	January 2000	Earned Value Factor	2.09574	[SYS 061300]	2.095743 - target	

**Line Item 108 - Misc. Non-Labor**

**BOE**  
 Estimate estimator's experience with similar work scope (Estimator is person responsible for the work scope in this WBS element and has been involved with oversight of this type for many years).  
 Item - miscellaneous non-labor expenses  
 Unit - Office and presentation supplies (K312S/A5C)  
 Unit cost - \$250/person x 5 people = 1,250  
 Unit - Vehicle lease (D216S/A5L)  
 Unit cost - Six (6) vehicles x \$330/month/vehicle x 12 months = \$23,760  
 Unit - Construction class tuition for Construction Mgr. (OSHA training and claims resolution training) (K312S/A5R)  
 Unit cost - Two classes x \$800/class  
 Unit - Travel to construction classes in Denver area (K312S/A5M)  
 Unit cost - Two classes x \$100/class

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**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1ECA  
 Activity Filter: \*

Starts In FY \*

Unit cost adjustments - None  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		K312S Construction	Linear	1,792.17	Dollars
Factors	250 dollars/person	5	people		1.015 -- FY00 Escalation --	0.67401 January 2000 Earned Value Factor	2.09574 [SYS 061300] 2.095743 - target	
A5L	RENTALS	0000	NONE		C106S Business Management Office	Linear	34,065.60	Dollars
Factors	330 dollars/vehicle/month	6	vehicles		12 months	1.015 -- FY00 Escalation --	0.67401 January 2000 Earned Value Factor	2.09574 [SYS 061300] 2.095743 - target
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K312S Construction	Linear	282.51	Dollars
Factors	100 dollars/class for travel	2	classes		0.67401 January 2000 Earned Value Factor	2.09574 [SYS 061300] 2.095743 - target		
A5R	MISC EXPENSES	0000	NONE		K312S Construction	Linear	2,293.98	Dollars
Factors	800 dollars/class for tuition	2	classes		1.015 -- FY00 Escalation --	0.67401 January 2000 Earned Value Factor	2.09574 [SYS 061300] 2.095743 - target	

Activity ID: 1ECA1010 Description: Site Construction Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
101	AECCM MTS Admin and Oversight	1.00	each	EE	0	0	0	981,506	0	981,506	0	981,506
106	K-H Labor	1.00	each	HC	1,808	1,808	92,033	0	0	92,033	43,900	135,933
107	Subcontract Support Labor	1.00	each	HC	0	0	0	212,469	0	212,469	0	212,469
108	Misc. Non-Labor	1.00	each	HC	0	0	0	24,198	0	24,198	0	24,198
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	71,632	71,632	0	71,632
Total for Activity 1ECA1010:						1,808	92,033	1,218,173	71,632	1,381,839	43,900	1,425,738

**Line Item 101 - AECCM MTS Admin and Oversight**

**BOE**  
 Estimate based on both historical costs from FY98 and estimator's (CTR for AECCM Master Task Subcontracts) experience with the FY98/99 scopes.  
 Item - AECCM Master Task Subcontract (MTS) oversight group manager and other personnel necessary for execution of work scope (all ICF Kaiser).  
 Unit - Group manager for AECCM MTS oversight (K312S/A5H/M020)  
 Unit cost - Lump sum contract @ \$200,000 (includes expenses)  
 Unit - Project manager for AECCM subcontract close-outs (K312S/A5H/M030)  
 Unit cost - 1850 hours x \$88.65/hour = \$164,000  
 Unit - Cost analyst for AECCM subcontract close-outs (K312S/A5H/P070)  
 Unit cost - 1850 hours x \$62.16/hour = \$114,996  
 Unit - Subcontract support for AECCM claims settlements (K312S/A5H/M040)  
 Unit cost - Three lump sum contracts @ 200,000/contract (includes expenses)  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)		K312S Construction	Linear	181,929.10	Dollars
Factors	200000 dollars/lump sum subcontract	1	subcontract		1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] 88934200 - System		
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)		K312S Construction	Linear	545,787.40	Dollars
Factors	3 subcontracts	200000	dollars/lump sum subcontract		1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] 88934200 - System		
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)		K312S Construction	Linear	149,184.20	Dollars
Factors	1850 hours	88.65	dollars/hour		1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] 88934200 - System		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN		K312S Construction	Linear	104,605.60	Dollars
Factors	1850 hours	62.16	dollars/hour		1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] 88934200 - System		

**Line Item 106 - K-H Labor**

**BOE**

WBS No: 1ECA  
 Activity ID: 1ECA1010

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1ECA  
 Activity Filter: \*

Starts In FY \*

Estimate based on historical data from FY98 and estimator's experience with similar work scope (Estimator is person responsible for the work scope in this WBS element and has been involved with oversight of this type for many years).

Item - K-H Labor for CPI site construction oversight  
 Unit - Construction Manager (K312S/750/M020)  
 Unit Cost - 154 hours/month (average) x 12 months = 1,848 hours  
 Unit cost adjustment - None  
 Unit - Excavation Coordinator for survey and assessments for buried utilities and objects (K312S/750/P050)  
 Unit cost - 154 hours/month (average) x 12 months = 1,848  
 Unit cost adjustment - Assume 90% of time will be charged to projects and 10% of time will be charged to this activity for staff meetings, training, etc.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K312S	Construction	Linear	1.643.50	Hours
Factors	154 hours/month	12	months					
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	K312S	Construction	Linear	164.35	Hours
Factors	154 hours/month for Excavation	0.1	one-tenth of time	12	months			

0.88934 [SYS 061400] .88934200 - Svsstem

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 107 - Subcontract Support Labor**

**BOE**

Estimate estimator's experience with similar work scope (Estimator is person responsible for the work scope in this WBS element and has been involved with oversight of this type for many years).

Item - Subcontract support for CPI site construction oversight  
 Unit - Excavation Coordinators (K312S/A51/P050)  
 Unit cost - 154 hours/month x 12 months x \$68/hours x 2 people = \$25,133  
 Unit cost adjustment - Assume 90% of time will be charged to projects and 10% of time will be charged to this activity for staff meetings, training etc.  
 Unit - Labor relations support (K312S/A5H/G060)  
 Unit cost - 154 hours/month x 12 months x \$30/hours = \$55,440  
 Unit cost adjustment - None  
 Unit - Construction craft support (K312S/A5H/C120)  
 Unit cost - 2,000 hours/year x \$30/hour x 17 craft x .15 = \$153,000  
 Unit cost adjustment - Assume 85% of time will be charged to projects and 15% of time will be charged to this activity for meetings, badging, training, etc.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A51	MACTEC	P050	COMPLIANCE INSPECTORS	K312S	Construction	Linear	22.861.94	Dollars
Factors	68 dollars/hour	0.1	10% of time	154	hours/month	12	months	
	2 people	1.02283	-- FY00 Escalation --			0.88934	[SYS 061400] .88934200 - Svsstem	
A5H	SUBCONTRACTED SRVS	C120	D&D SKILLED TRADES	K312S	Construction	Linear	139.175.80	Dollars
Factors	2000 hours/year	30	dollars/hour	17	craft people	0.15	15% of time	
	1.02283 -- FY00 Escalation --					0.88934	[SYS 061400] .88934200 - Svsstem	
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K312S	Construction	Linear	50.430.76	Dollars
Factors	154 hours/month	12	months	30	dollars/hour	1.02283	-- FY00 Escalation --	

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 108 - Misc. Non-Labor**

**BOE**

Estimate estimator's experience with similar work scope (Estimator is person responsible for the work scope in this WBS element and has been involved with oversight of this type for many years).

Item - miscellaneous non-labor expenses  
 Unit - Office and presentation supplies (K312S/A5C)

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Starts In FY \*

Unit cost - \$250/person x 5 people = \$1,250  
 Unit - Vehicle lease (D216S/A5L)  
 Unit cost - Six (6) vehicles x \$330/month/vehicle x 12 months = \$23,760  
 Unit - Construction class tuition for Construction Mgr. (OSHA training and claims resolution training)(K312S/A5R)  
 Unit cost - Two classes x \$800/class  
 Unit - Travel to construction classes in Denver area (K312S/A5M)  
 Unit cost - Two classes x \$100/class  
 Unit cost adjustments - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K312S	Construction	Linear	1,128.35 Dollars
Factors	250	dollars/person	5	people	1.015	-- FY00 Escalation --	
						0.88934	[SYS 061400] .88934200 - System
A5L	RENTALS	0000	NONE	C103S	Environmental Compliance	Linear	21,447.73 Dollars
Factors	330	dollars/vehicle/month	6	vehicles	12	months	1.015 -- FY00 Escalation --
						0.88934	[SYS 061400] .88934200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K312S	Construction	Linear	177.87 Dollars
Factors	100	dollars/class for travel	2	classes			
						0.88934	[SYS 061400] .88934200 - System
A5R	MISC EXPENSES	0000	NONE	K312S	Construction	Linear	1,444.29 Dollars
Factors	800	dollars/class for tuition	2	classes	1.015	-- FY00 Escalation --	
						0.88934	[SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	43,158.63 Dollars
Factors	43158.6	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28,473.82 Dollars
Factors	28473.8	Dollars					

Activity ID: 1ECA1020 Description: Site Construction Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
101	AECM MTS Admin and Oversight	1.00	each	EE	0	0	0	981,506	0	981,506	0	981,506
106	K-H Labor	1.00	each	HC	1,808	1,808	92,033	0	0	92,033	32,488	124,521
107	Subcontract Support Labor	1.00	each	HC	0	0	0	212,469	0	212,469	0	212,469
108	Misc. Non-Labor	1.00	each	HC	0	0	0	24,198	0	24,198	0	24,198
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	200,167	200,167	0	200,167
Total for Activity 1ECA1020:						1,808	92,033	1,218,173	200,167	1,510,373	32,488	1,542,860

**Line Item 101 - AECM MTS Admin and Oversight**

BOE

Estimate based on both historical costs from FY98 and estimator's (CTR for AECM Master Task Subcontracts) experience with the FY98/99 scopes.

Item - AECM Master Task Subcontract (MTS) oversight group manager and other personnel necessary for execution of work scope (all ICF Kaiser).  
 Unit - Group manager for AECM MTS oversight (K312S/A5H/M020)  
 Unit cost - Lump sum contract @ \$200,000 (includes expenses)  
 Unit - Project manager for AECM subcontract close-outs (K312S/A5H/M030)  
 Unit cost - 1850 hours x \$88.65/hour = \$164,000  
 Unit - Cost analyst for AECM subcontract close-outs (K312S/A5H/P070)  
 Unit cost - 1850 hours x \$62.16/hour = \$114,996  
 Unit - Subcontract support for AECM claims settlements (K312S/A5H/M040)  
 Unit cost - Three lump sum contracts @ 200,000/contract (includes expenses)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1ECA  
 Activity ID: 1ECA1020

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1ECA  
 Activity Filter \*

Starts In FY \*

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K312S	Construction	Linear	181.929.10 Dollars
<i>Factors</i>		200000 dollars/lump sum subcontract	1 subcontract	1.02283 -- FY00 Escalation --		0.88934 [SYS 061400]	.88934200 - Svsstem
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K312S	Construction	Linear	545.787.40 Dollars
<i>Factors</i>		3 subcontracts	200000 dollars/lump sum subcontract	1.02283 -- FY00 Escalation --		0.88934 [SYS 061400]	.88934200 - Svsstem
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K312S	Construction	Linear	149.184.20 Dollars
<i>Factors</i>		1850 hours	88.65 dollars/hour	1.02283 -- FY00 Escalation --		0.88934 [SYS 061400]	.88934200 - Svsstem
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K312S	Construction	Linear	104.605.60 Dollars
<i>Factors</i>		1850 hours	62.16 dollars/hour	1.02283 -- FY00 Escalation --		0.88934 [SYS 061400]	.88934200 - Svsstem

**Line Item 106 - K-H Labor**

**BOE** Estimate based on historical date from FY98 and estimator's experience with similar work scope (Estimator is person responsible for the work scope in this WBS element and has been involved with oversight of this type for many years).

Item - K-H Labor for CPI site construction oversight  
 Unit - Construction Manager (K312S/750/M020)  
 Unit Cost - 154 hours/month (average) x 12 months = 1,848 hours  
 Unit cost adjustment - None  
 Unit - Excavation Coordinator for survey and assessments for buried utilities and objects (K312S/750/P050)  
 Unit cost - 154 hours/month (average) x 12 months = 1,848  
 Unit cost adjustment - Assume 90% of time will charged to projects and 10% of time will be charged to this activity for staff meetings, training, etc.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K312S	Construction	Linear	1.643.50 Hours
<i>Factors</i>		154 hours/month	12 months	1.02283 -- FY00 Escalation --		0.88934 [SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	K312S	Construction	Linear	164.35 Hours
<i>Factors</i>		154 hours/month for Excavation	0.1 one-tenth of time	1.02283 -- FY00 Escalation --		0.88934 [SYS 061400]	.88934200 - Svsstem

**Line Item 107 - Subcontract Support Labor**

**BOE** Estimate estimator's experience with similar work scope (Estimator is person responsible for the work scope in this WBS element and has been involved with oversight of this type for many years).

Item - Subcontract support for CPI site construction oversight  
 Unit - Excavation Coordinators (K312S/A51/P050)  
 Unit cost - 154 hours/month x 12 months x \$68/hours x 2 people = \$25,133  
 Unit cost adjustment - Assume 90% of time will be charged to projects and 10% of time will be charged to this activity for staff meetings, training etc.  
 Unit - Labor relations support (K312S/A5H/G060)  
 Unit cost - 154 hours/month x 12 months x \$30/hours = \$55,440  
 Unit cost adjustment - None  
 Unit - Construction craft support (K312S/A5H/C120)  
 Unit cost - 2,000 hours/year x \$30/hour x 17 craft x .15 = \$153,000  
 Unit cost adjustment - Assume 85% of time will be charged to projects and 15% of time will be charged to this activity for meetings, badging, training, etc.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1ECA  
 Activity ID: 1ECA1020

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1ECA  
 Activity Filter \*

Starts In FY \*

A51	MACTEC	P050	COMPLIANCE INSPECTORS	K312S	Construction	Linear	22,861.94	Dollars
Factors	68 dollars/hour 2 people		0.1 10% of time 1.02283 -- FY00 Escalation --		154 hours/month	12 months 0.88934 [SYS 061400] .88934200 - Svsystem		
A5H	SUBCONTRACTED SRVS	C120	D&D SKILLED TRADES	K312S	Construction	Linear	139,175.80	Dollars
Factors	2000 hours/year 1.02283 -- FY00 Escalation --		30 dollars/hour		17 craft people	0.15 15% of time 0.88934 [SYS 061400] .88934200 - Svsystem		
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K312S	Construction	Linear	50,430.76	Dollars
Factors	154 hours/month		12 months		30 dollars/hour	1.02283 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svsystem		

**Line Item 108 - Misc. Non-Labor**

**BOE**  
 Estimate estimator's experience with similar work scope (Estimator is person responsible for the work scope in this WBS element and has been involved with oversight of this type for many years).  
 Item - miscellaneous non-labor expenses  
 Unit - Office and presentation supplies (K312S/A5C)  
 Unit cost - \$250/person x 5 people = \$1,250  
 Unit - Vehicle lease (D216S/A5L)  
 Unit cost - Six (6) vehicles x \$330/month/vehicle x 12 months = \$23,760  
 Unit - Construction class tuition for Construction Mgr. (OSHA training and claims resolution training) (K312S/A5R)  
 Unit cost - Two classes x \$800/class  
 Unit - Travel to construction classes in Denver area (K312S/A5M)  
 Unit cost - Two classes x \$100/class  
 Unit cost adjustments - None  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	K312S Construction	Linear	1,128.35	Dollars
Factors	250 dollars/person 5 people			1.015 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svsystem	
A5L RENTALS	0000 NONE	C103S Environmental Compliance	Linear	21,447.73	Dollars
Factors	330 dollars/vehicle/month 6 vehicles			1.015 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svsystem	
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K312S Construction	Linear	177.87	Dollars
Factors	100 dollars/class for travel 2 classes			0.88934 [SYS 061400] .88934200 - Svsystem	
A5R MISC EXPENSES	0000 NONE	K312S Construction	Linear	1,444.29	Dollars
Factors	800 dollars/class for tuition 2 classes			1.015 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svsystem	

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	137,420.50	Dollars
Factors	137421 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	62,746.01	Dollars
Factors	62746.0 Dollars				

**Report Totals:**

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
6.487	330,243	4,067,916	271,799	4,669,957	147,722	4,817,679