

WBS No: 1AAE01
 Activity ID: 1AAE010000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

WBS No: 1AAE01 Title: B374 Waste Ops
 Activity ID: 1AAE010000 Description: B374 Waste Ops 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
001	Project Support	1.00	each	HC	1.336	1.336	60.407	212.000	0	272.407	29.479	301.886
002	Cost and Schedule Support	1.00	each	HC	0	0	0	32.086	0	32.086	0	32.086
003	Training Support	1.00	each	HC	0	0	0	43.320	0	43.320	0	43.320
004	Unpaid breaks/change out	1.00	each	EE	2.000	2.000	40.620	0	0	40.620	19.823	60.443
Total for Activity 1AAE010000:						3.336	101.027	287.406	0	388.433	49.301	437.734

Line Item 001 - Project Support

BOE
 Historical Data Source -
 Item Desc -
 Breakdown of Historical Data:
 Item -
 Units -
 Unit Cost -
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - \$152,000 for ORR support in subcontractor dollars; \$50,000 for Quality control support (Chris Marden); \$40,000 for ORR Training support

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA30S B374 Waste Operations	Linear	667.85	Hours
Factors 1850 Hours/Year	0.361 Year				
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA30S B374 Waste Operations	Linear	667.85	Hours
Factors 1850 Hours/Year	0.361 Year				
A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	122.000.00	Dollars
Factors 122000 Dollars/Year					
A5H SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	KA10S B371 ESH&Q	Linear	50.000.00	Dollars
Factors 50000 dollars/year					
A5H SUBCONTRACTED SRVS	P150 TRAINERS	KA00S Bldg 371 Closure Project	Linear	40.000.00	Dollars
Factors 40000 dollars/year					

Line Item 002 - Cost and Schedule Support

BOE
 Historical Data Source -
 Item Desc -
 Breakdown of Historical Data:
 Item -
 Units -
 Unit Cost -
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A52 TENERA	P070 COST ESTIMATORS PLANNERS AN	KA30S B374 Waste Operations	Linear	32.085.68	Dollars
Factors 88880 Dollars/Year/Person	0.361 Year				

Line Item 003 - Training Support

BOE
 Historical Data Source -
 Item Desc -
 Breakdown of Historical Data:
 Item -
 Units -
 Unit Cost -
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAE01
 Activity ID: 1AAE01000

Rockv Flats Closure Project
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Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY: *

A57	LATA	P150	TRAINERS	KA30S	B374 Waste Operations	Linear	43,320.00	Dollars
<i>Factors</i>		120000 Dollars/year/person	0.361					

Line Item 004 - Unpaid breaks/change out

BOE	Estimators Experience - Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Purpose of this activity is to track the amount of unpaid breaks and change out time.
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (KA30H	B374 Waste Operations Steelworkers	Linear	2,000.00	Hours

Factors 2000 tracking purposes only

Activity ID: 1AAE010005 Description: Evaporator Operations FY00

Cost Risk 4 Schedule Risk 4

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
EVAP001	B374 Waste Receipt and Control	1.00	hr	HC	1,938	1,938	47,249	25,571	0	72,820	23,006	95,826
EVAP002	B374 Training & Qualifications	1.00	hr	HC	223	223	4,850	5,319	0	10,169	2,361	12,530
EVAP003	B374 Health & Safety Support	1.00	hr	HC	94	94	3,128	0	0	3,128	1,523	4,651
EVAP004	B374 MST Tanks	1.00	hr	HC	177	177	4,824	0	0	4,824	2,349	7,173
EVAP100	B374 Evaporator	1.00	hr	HC	2,984	2,984	73,460	7,385	0	80,845	35,769	116,614
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,229	1,229	0	1,229
Total for Activity 1AAE010005:						5,416	133,511	38,275	1,229	173,015	65,008	238,023

Line Item EVAP001 - B374 Waste Receipt and Control

BOE	Historical Data Source: WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task. Item Desc- B374 Waste Water Treatment Operations is the primary processing for Site process waste water. This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 operations through sampling, verification and control room operations to support Evaporator Operations. Breakdown of Historical Data: Item: Operation of the Evaporator Units: 1 Lot Unit Cost: Line Item Portion - 6,725 Hours, \$25,000 Subcontracts and Supplies Unit Cost Adjustment factor: N/A Revised unit Cost: N/A Basis for adjustment: N/A
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	216.60	Hours
<i>Factors</i>		600 Hours	0.361	January 2000 Earned Value Factor				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	B374 Waste Operations Steelworkers	Linear	1,263.50	Hours
<i>Factors</i>		3500 Hours/vr	0.361	January 2000 Earned Value Factor				
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	361.00	Hours
<i>Factors</i>		1000 Hours	0.361	January 2000 Earned Value Factor				
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KA30H	B374 Waste Operations Steelworkers	Linear	96.93	Hours
<i>Factors</i>		268.5 Hours	0.361	January 2000 Earned Value Factor				

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 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA30S	B374 Waste Operations	Linear	25,570.75	Dollars
<i>Factors</i>		1.02283	-- FY00 Escalation --	25000	Dollars			

Line Item EVAP002 - B374 Training & Qualifications

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Evaporator Operations.

Breakdown of Historical Data:

Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 692 Hours, \$14,735 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	42.87	Hours
<i>Factors</i>		118.75	Hours	0.361	January 2000 Earned Value Factor			
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	B374 Waste Operations Steelworkers	Linear	180.50	Hours
<i>Factors</i>		500	Hours	0.361	January 2000 Earned Value Factor			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA30S	B374 Waste Operations	Trianglr Incr	5,319.33	Dollars
<i>Factors</i>		14735	Dollars	0.361	January 2000 Earned Value Factor			

Line Item EVAP003 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Evaporator Operations.

Breakdown of Historical Data:

Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 260.40 Hours \$0 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Linear	60.07	Hours
<i>Factors</i>		166.4	Hours	0.361	January 2000 Earned Value Factor			
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S	B371 ESH&Q	Linear	33.93	Hours
<i>Factors</i>		94	Hours/yr	0.361	January 2000 Earned Value Factor			

Line Item EVAP004 - B374 MST Tanks

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

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Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

This Line Item, the evaporator process, processes chemically and/or radioactively contaminated waste water (including ITS water).

Breakdown of Historical Data:

Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Costt: Line Item Portion - 490 Hours,
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	B374 Waste Operations Steelworkers	Linear	75.81	Hours
	Factors	210	hours	0.361	January 2000 Earned Value Factor				
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	B374 Waste Operations Steelworkers	Linear	101.08	Hours
	Factors	280	hours	0.361	January 2000 Earned Value Factor				

Line Item EVAP100 - B374 Evaporator

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, the evaporator process, processes chemically and/or radioactively contaminated waste water (including ITS water).

Breakdown of Historical Data:

Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Costt: Line Item Portion - 13,169 Hours, \$20,000 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	433.20	Hours
	Factors	1200	Hours	0.361	January 2000 Earned Value Factor				
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	KA30S	B374 Waste Operations	Linear	569.00	Hours
	Factors	569	Hours						
	750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	B374 Waste Operations Steelworkers	Linear	1,444.00	Hours
	Factors	4000	Hours	0.361	January 2000 Earned Value Factor				
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	B371 Complex Steelworkers	Linear	4.33	Hours
	Factors	12	Hours	0.361	January 2000 Earned Value Factor				
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KA10H	B371 Complex Steelworkers	Linear	17.33	Hours
	Factors	48	Hours/vr	0.361	January 2000 Earned Value Factor				
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	B374 Waste Operations Steelworkers	Linear	516.23	Hours
	Factors	1430	Hours	0.361	January 2000 Earned Value Factor				
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	KA30S	B374 Waste Operations	Linear	7,384.83	Dollars
	Factors	1.02283	-- FY00 Escalation --	20000	subc support	0.361	January 2000 Earned Value Factor		

Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill		Department	Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	730.50	Dollars
	Factors	730.502	Dollars						

WBS No: 1AAE01
 Activity ID: 1AAE010005

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Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	498.55	Dollars
Factors 498.550 Dollars								

Activity ID: 1AAE010010 Description: Spraver Dvrer Operations FY00

Cost Risk 2 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
SPRY001	B374 Sprav Dvrer Operations	1.00	lot	HC	2,661	2,661	64,107	7,328	0	71,435	31,214	102,650
SPRY002	B374 Waste Receipt and Control	1.00	lot	HC	660	660	14,357	1,733	0	16,090	6,990	23,080
SPRY003	B374 Training & Qualifications	1.00	lot	HC	469	469	10,849	0	0	10,849	5,283	16,132
SPRY004	B374 Health & Safetv Support	1.00	lot	HC	481	481	15,789	0	0	15,789	7,688	23,477
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	826	826	0	826
Total for Activity 1AAE010010:						4,270	105,102	9,061	826	114,989	51,175	166,165

Line Item SPRY001 - B374 Spray Dryer Operations

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Spray Dryer Operations solidifies brine by drying it to a salt form. The salt form will be mixed with brine to form a mixture acceptable for shipment.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost:
 Line Item Portion - 5,490 Hours \$40,580 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	433.20	Hours
Factors 1200 Hours/Yr 0.361 January 2000 Earned Value Factor						
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H B374 Waste Operations Steelworkers	Linear	1,444.00	Hours
Factors 4000 Hours/vr 0.361 January 2000 Earned Value Factor						
750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KA30H B374 Waste Operations Steelworkers	Linear	180.50	Hours
Factors 500 Hours 0.361 January 2000 Earned Value Factor						
750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H B371 Complex Steelworkers	Linear	43.32	Hours
Factors 120 Hours/vr 0.361 January 2000 Earned Value Factor						
751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H B374 Waste Operations Steelworkers	Linear	559.55	Hours
Factors 1550 Hours 0.361 January 2000 Earned Value Factor						
A5C	SUPPLIES	0000 NONE	KA30S B374 Waste Operations	Linear	7,328.30	Dollars
Factors 1.015 -- FY00 Escalation -- 20000 dollars 0.361 January 2000 Earned Value Factor						

Line Item SPRY002 - B374 Waste Receipt and Control

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Neutralization/Precipitation provides treatment of treatable waste streams received from plant processes, laboratory, and utilities buildings.
 Breakdown of Historical Data:
 Item: Neutralization/Precipitation Operations

WBS No: 1AAE01
 Activity ID: 1AAE010010

Rockv Flats Closure Project
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Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Units: 1 Lot
 Unit Cost: Line Item Portion - 1,355.10 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	98.84	Hours
<i>Factors</i> 273.8 Hours/yr 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	541.50	Hours
<i>Factors</i> 1500 Hours 0.361 January 2000 Earned Value Factor					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	19.39	Hours
<i>Factors</i> 53.7 Hours 0.361 January 2000 Earned Value Factor					
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	KA30S B374 Waste Operations	Linear	1,732.80	Dollars
<i>Factors</i> 4800 dollars 0.361 January 2000 Earned Value Factor					

Line Item SPRY003 - B374 Training & Qualifications

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Spray Dryer Operations.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 836 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	180.50	Hours
<i>Factors</i> 500 Hours/yr 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	288.80	Hours
<i>Factors</i> 800 Hours/yr 0.361 January 2000 Earned Value Factor					

Line Item SPRY004 - B374 Health & Safety Support

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Spray Dryer Operations.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 166.40 Hours \$801 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

WBS No: 1AAE01
 Activity ID: 1AAE010010

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Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	180.50	Hours
Factors 500 Hours 0.361 January 2000 Earned Value Factor						
	750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	300.00	Hours
Factors 300 hours						

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	484.70	Dollars
Factors 484,698 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	341.68	Dollars
Factors 341,683 Dollars						

Activity ID: 1AAE010015 Description: Neutralization/Precipitation Operations 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
NEU001	B374 Process Tank Gamma Scans	1.00	lot	HC	1.103	1.103	24.959	0	0	24.959	12.153	37.112
NEU002	B374 Neutralization/Precipitation System Operation	1.00	lot	HC	722	722	16.862	31.805	0	48.667	8.210	56.878
NEU003	B374 Waste Receipt and Control	1.00	lot	HC	1.183	1.183	25.059	3.692	0	28.751	12.202	40.953
NEU004	B374 Training & Qualifications	1.00	lot	HC	361	361	7.332	10.103	0	17.435	3.570	21.005
NEU005	B374 Health & Safety Support	1.00	lot	HC	126	126	4.077	1.313	0	5.391	1.985	7.376
SYS	Contingency And Escalation	1.00	ea	EF	0	0	0	0	810	810	0	810
Total for Activity 1AAE010015:						3.495	78.290	46.914	810	126.014	38.120	164.135

Line Item NEU001 - B374 Process Tank Gamma Scans

BOE	Description
	Historical Data Source: WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
	Item Desc- B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
	This Line Item, Building 374 Process Tank Gamma Scans provides required services to perform monthly, bi-monthly, bi-annual, and annual high-resolutions and low-resolution gamma scanning of B374 Process waste tanks to comply with Nuclear Material Safety Limits (NMSLs).
	Breakdown of Historical Data: Item: Neutralization/Precipitation Operations Units: 1 Lot Unit Cost: Line Item Portion - 2,898 Hours
	Unit Cost Adjustment factor: N/A Revised unit Cost: N/A Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	288.80	Hours
Factors 800 Hours 0.361 January 2000 Earned Value Factor						
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	433.20	Hours
Factors 1200 Hours 0.361 January 2000 Earned Value Factor						
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	180.50	Hours
Factors 500 Hours/vr 0.361 January 2000 Earned Value Factor						
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KA10H 371 Complex Steelworkers	Linear	200.00	Hours
Factors 200 Hours						

Line Item NEU002 - B374 Neutralization/Precipitation System Operation

BOE	Description
	Historical Data Source: WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
	Item Desc-

WBS No: 1AAE01
 Activity ID: 1AAE010015

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Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Neutralization/Precipitation provides treatment of treatable waste streams received from plant processes, laboratory, and utilities buildings.

Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot

Unit Cost: Line Item Portion - 830 Hours

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations	Steelworkers
				Linear	541.50	Hours
<i>Factors</i> 1500 Hours/yr 0.361 January 2000 Earned Value Factor						
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations	Steelworkers
				Linear	180.50	Hours
<i>Factors</i> 500 Hours 0.361 January 2000 Earned Value Factor						
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	
				Linear	30.000.00	Dollars
<i>Factors</i> 30000 dollars						
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFF	KA30S	B374 Waste Operations	
				Linear	1.805.00	Dollars
<i>Factors</i> 5000 dollars 0.361 January 2000 Earned Value Factor						

Line Item NEU003 - B374 Waste Receipt and Control

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 Operations through sampling, verification and control room operations to support Neutralization/Precipitation Operations.

Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot

Unit Cost: Line Item Portion - 1,355 Hours, \$25,000 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	
				Linear	98.82	Hours
<i>Factors</i> 273.75 Hours/yr 0.361 January 2000 Earned Value Factor						
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations	Steelworkers
				Linear	902.50	Hours
<i>Factors</i> 2500 Hours/yr 0.361 January 2000 Earned Value Factor						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex	Steelworkers
				Linear	162.45	Hours
<i>Factors</i> 450 Hours/yr 0.361 January 2000 Earned Value Factor						
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations	Steelworkers
				Linear	19.39	Hours
<i>Factors</i> 53.7 Hours/yr 0.361 January 2000 Earned Value Factor						
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	
				Linear	3.692.42	Dollars
<i>Factors</i> 1.02283 -- FY00 Escalation -- 10000 Dollars 0.361 January 2000 Earned Value Factor						

Line Item NEU004 - B374 Training & Qualifications

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum

WBS No: 1AAE01
 Activity ID: 1AAE010015

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Neutralization/Precipitation Operations.

Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 585 Hours

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	361.00	Hours
<i>Factors</i>		1000 Hours/vr	0.361 January 2000 Earned Value Factor				
A5H	SUBCONTRACTED SRVS	P160	TECHNICAL WRITERS AND EDITOR	KA30S B374 Waste Operations	Linear	10.103.19	Dollars
<i>Factors</i>		27362 dollars	1.02283 -- FY00 Escalation --	0.361 January 2000 Earned Value Factor			

Line Item NEU005 - B374 Health & Safety Support

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These are the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Spray Dryer Operations.

Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - \$3,986 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	126.35	Hours
<i>Factors</i>		350 hours	0.361 January 2000 Earned Value Factor				
A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	1.313.47	Dollars
<i>Factors</i>		3584.64 h&s supplies	1.015 -- FY00 Escalation --	0.361 January 2000 Earned Value Factor			

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	472.11	Dollars
<i>Factors</i>		472.113 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	338.05	Dollars
<i>Factors</i>		338.047 Dollars					

Activity ID: 1AAE010020 Description: Environmental Operations 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
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WBS No: 1AAE01
 Activity ID: 1AAE010020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter * Starts In FY *

Activity	Description	Units	HC	998	998	23,380	0	0	23,380	11,384	34,764	
ENV001	B374 Waste Receipt and Control	1.00 lot	HC	998	998	23,380	0	0	23,380	11,384	34,764	
ENV002	B374 Operation of the Portable Transfer Systems	1.00 lot	HC	1,162	1,162	26,806	0	0	26,806	13,052	39,858	
ENV003	B374 Operation of the Waste Collection System	1.00 lot	HC	944	944	21,128	6,851	0	27,979	10,287	38,267	
ENV004	B374 Waste Management and Environmental Compliance	1.00 lot	HC	2,384	2,384	55,992	1,802	0	57,793	27,263	85,056	
ENV005	Miscellaneous Surveillance and Support Activities	1.00 lot	HC	2,375	2,375	57,200	49,117	0	106,317	27,852	134,169	
ENV006	B374 Training & Qualifications	1.00 lot	HC	297	297	6,424	19,919	0	26,343	3,128	29,471	
ENV007	B374 Supplies	1.00 lot	HC	0	0	0	34,256	0	34,256	0	34,256	
ENV008	B374 Health & Safety Support	1.00 lot	HC	173	173	5,723	0	0	5,723	2,786	8,509	
ENV009	B 374 Hydrogen Sulfide	1.00 lot	HC	717	717	19,247	16,967	0	36,214	9,371	45,585	
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	2,254	2,254	0	2,254	
				Total for Activity 1AAE010020:		9,049	215,899	128,913	2,254	347,066	105,124	452,190

Line Item ENV001 - B374 Waste Receipt and Control

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 Operations through sampling, verification and control room operations to support Environmental Operations.
 Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,952 Hours

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	296.47	Hours
<i>Factors</i> 821.25 Hours/vr 0.361 January 2000 Earned Value Factor						
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	KA10S B371 ESH&O	Linear	142.60	Hours
<i>Factors</i> 395 Hours/vr 0.361 January 2000 Earned Value Factor						
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	541.50	Hours
<i>Factors</i> 1500 Hours/vr 0.361 January 2000 Earned Value Factor						
751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	17.33	Hours
<i>Factors</i> 48 Hours/vr 0.361 January 2000 Earned Value Factor						

Line Item ENV002 - B374 Operation of the Portable Transfer Systems

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Operation of the Portable Transfer Systems is responsible for the collection and disposition of incidental waters in accordance with Clean Water Group Procedures Control and Disposition of Incidental Waters.
 Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 4,019 Hours,

Unit Cost Adjustment factor: N/A

WBS No: 1AAE01
 Activity ID: 1AAE010020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	288.80	Hours
	Factors 800 Hours/vr	0.361 January 2000 Earned Value Factor				
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	64.98	Hours
	Factors 180 Hours/vr	0.361 January 2000 Earned Value Factor				
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	722.00	Hours
	Factors 2000 Hours/vr	0.361 January 2000 Earned Value Factor				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	28.88	Hours
	Factors 80 Hours/vr	0.361 January 2000 Earned Value Factor				
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	57.40	Hours
	Factors 159 Hours/vr	0.361 January 2000 Earned Value Factor				

Line Item ENV003 - B374 Operation of the Waste Collection System

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Operation of the Waste Collection Systems is responsible for time spent by Waste Collection and Transfer Operations supporting plant waste tanks.
 Breakdown of Historical Data:
 Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 2,974 Hours, \$20,102 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	93.86	Hours
	Factors 260 Hours/vr	0.361 January 2000 Earned Value Factor				
	750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	KA10S B371 ESH&Q	Linear	148.01	Hours
	Factors 410 Hours/vr	0.361 January 2000 Earned Value Factor				
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	433.20	Hours
	Factors 1200 Hours/vr	0.361 January 2000 Earned Value Factor				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	234.65	Hours
	Factors 650 Hours/vr	0.361 January 2000 Earned Value Factor				
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	33.79	Hours
	Factors 93.6 Hours/vr	0.361 January 2000 Earned Value Factor				
	A5C SUPPLIES	0000 NONE	C242S Transportation	Linear	1,370.25	Dollars
	Factors 2000 Dollars/vr	1.015 -- FY00 Escalation --	0.675 January 2000 Earned Value Factor			
	A5L RENTALS	0000 NONE	C106S Business Management Office	Linear	5,481.00	Dollars
	Factors 8000 Dollars/vr	1.015 -- FY00 Escalation --	0.675 January 2000 Earned Value Factor			

Line Item ENV004 - B374 Waste Management and Environmental Compliance

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Waste Management and Environmental Compliance provides guidance for waste determination, waste characterization and identification, and waste packaging.
 Breakdown of Historical Data:

WBS No: 1AAE01
 Activity ID: 1AAE010020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 10,985 Hours, \$2,630 Subcontracts

 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	501.79	Hours
<i>Factors</i> 1390 Hours/yr 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	KA10S B371 ESH&Q	Linear	361.00	Hours
<i>Factors</i> 1000 Hours/yr 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	330.32	Hours
<i>Factors</i> 915 Hours/yr 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,010.80	Hours
<i>Factors</i> 2800 Hours/yr 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	180.50	Hours
<i>Factors</i> 500 Hours/yr 0.361 January 2000 Earned Value Factor					
A5L RENTALS	0000 NONE	C106S Business Management Office	Linear	1,801.88	Dollars
<i>Factors</i> 2630 Dollars/yr 1.015 -- FY00 Escalation -- 0.675 January 2000 Earned Value Factor					

Line Item ENV005 - Miscellaneous Surveillance and Support Activities

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

 This Line Item, Miscellaneous Surveillance and Support Activities includes glovebox and pumpbox inspection, Freeze Protection, fire egress, fire extinguisher, physical safety inspection, nuclear safety support, and any other surveillance/audit required by approved procedure, including tank integrity assessments (required by the Tank Management Plan), (Operational Safety Requirements (OSR), Health & Safety Practices (HSP) etc.).
 Breakdown of Historical Data:

 Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 7,479 Hours, \$170,305 Subcontracts

 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	397.10	Hours
<i>Factors</i> 1100 Hours/yr 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	180.50	Hours
<i>Factors</i> 500 Hours/yr 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	570.02	Hours
<i>Factors</i> 1579 Hours/yr 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	T070 MAINT TECHS. (INSTRUMENT TEC	KA30H 374 Waste Operations Steelworkers	Linear	1,010.80	Hours
<i>Factors</i> 2800 hours 0.361 January 2000 Earned Value Factor					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	216.60	Hours
<i>Factors</i> 600 Hours 0.361 January 2000 Earned Value Factor					
A5H SUBCONTRACTED SRVS	0000 NONE	KA10S B371 ESH&Q	Linear	13,808.21	Dollars
<i>Factors</i> 20000 dollars 1.02283 -- FY00 Escalation -- 0.675 January 2000 Earned Value Factor					
A5H SUBCONTRACTED SRVS	0000 NONE	KA10S B371 ESH&Q	Linear	35,308.62	Dollars
<i>Factors</i> 50000 subc support 1.02283 -- FY00 Escalation -- 1.02283 -- FY00 Escalation -- 0.675 January 2000 Earned Value Factor					

WBS No: 1AAE01
 Activity ID: 1AAE010020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Line Item ENV006 - B374 Training & Qualifications

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Training & Qualifications provides qualification training requirement support and trainee time for personnel and a trainer to support Environmental Operations.
 Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 1,370 Hours, \$10,000 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	67.69	Hours
<i>Factors</i> 187.5 Hours/vr		0.361		January 2000 Earned Value Factor				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	B374 Waste Operations Steelworkers	Linear	228.87	Hours
<i>Factors</i> 634 Hours/vr		0.361		January 2000 Earned Value Factor				
A5H	SUBCONTRACTED SRVS	P160	TECHNICAL WRITERS AND EDITOR	KA30S	B374 Waste Operations	Linear	14,323.94	Dollars
<i>Factors</i> 20747 dollars		1.02283 -- FY00 Escalation --		0.675 January 2000 Earned Value Factor				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA30S	B374 Waste Operations	Trianglr Incr	5,595.50	Dollars
<i>Factors</i> 15500 Dollars		0.361		January 2000 Earned Value Factor				

Line Item ENV007 - B374 Supplies

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Supplies provide productive materials for operations including paper products, pencil/pens, equipment(i.e., safety glasses, shoes, graph paper for recorders, misc. equipment, cement, chemicals, caustic acids, bags, drums, gloves, and misc. production supplies required to maintain best management practices) and Personal Protective Equipment.

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - \$50,000 Supplies

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA30S	B374 Waste Operations	Linear	34,256.25	Dollars
<i>Factors</i> 50000 Dollars		1.015 -- FY00 Escalation --		0.675 January 2000 Earned Value Factor				

Line Item ENV008 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

WBS No: 1AAE01
 Activity ID: 1AAE010020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

This Line Item, B374 Health & Safety Support includes support of related building inspections and required Health and Safety support documentation for Environmental Operation.
 Breakdown of Historical Data:
 Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 250 Hours, \$1,202 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	90.11	Hours
	Factors 249.6 hours/vr	0.361 January 2000 Earned Value Factor				
	750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	82.85	Hours
	Factors 120 hours	1.02283 -- FY00 Escalation --	0.675 January 2000 Earned Value Factor			

Line Item ENV009 - B 374 Hydrogen Sulfide

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 Operations through sampling, verification and control room operations to support Environmental Operations.
 Breakdown of Historical Data:
 Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 320 Hours \$ 43,000 Subcontract
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	KA10S B371 ESH&Q	Linear	312.63	Hours
	Factors 866 hours	0.361 January 2000 Earned Value Factor				
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSQC 371 Closure Project	Linear	14.44	Hours
	Factors 40 hours	0.361 January 2000 Earned Value Factor				
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H B374 Waste Operations Steelworkers	Linear	361.00	Hours
	Factors 1000 hours	0.361 January 2000 Earned Value Factor				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KA10H B371 Complex Steelworkers	Linear	28.88	Hours
	Factors 80 hours	0.361 January 2000 Earned Value Factor				
	A5C SUPPLIES	0000 NONE	KA30S B374 Waste Operations	Linear	3,610.00	Dollars
	Factors 10000 dollars	0.361 January 2000 Earned Value Factor				
	A5C SUPPLIES	0000 NONE	KA30S B374 Waste Operations	Linear	7,220.00	Dollars
	Factors 20000 dollars	0.361 January 2000 Earned Value Factor				
	A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	1,444.00	Dollars
	Factors 4000 hours	0.361 January 2000 Earned Value Factor				
	A5L RENTALS	0000 NONE	KA30S B374 Waste Operations	Linear	4,693.00	Dollars
	Factors 13000 dollars	0.361 January 2000 Earned Value Factor				

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAE01
 Activity ID: 1AAE010020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,313.60	Dollars
<i>Factors</i> 1313.6 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	940.58	Dollars
<i>Factors</i> 940.576 Dollars								

Activity ID: 1AAE010025 Description: Maintenance Operations 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
MAINT001	B374 Housekeeping/Decontamination Operations	1.00	lot	HC	470	470	9,786	0	0	9,786	4,765	14,551
MAINT002	B374 Maintenance Set-up and Support	1.00	lot	HC	1,378	1,378	29,688	0	0	29,688	14,456	44,144
MAINT003	B374 Supplies	1.00	lot	HC	0	0	0	34,206	0	34,206	0	34,206
MAINT004	B374 Health & Safety Support	1.00	lot	HC	115	115	3,813	0	0	3,813	1,856	5,669
MAINT005	B374 Maintenance Operations	1.00	lot	HC	2,459	2,459	59,961	89,619	0	149,580	29,196	178,776
MAINT006	B374 Pipe & Heat	1.00	lot	HC	900	900	24,578	20,970	0	45,547	11,967	57,515
MAINT007	B374 Machine Guarding	1.00	lot	HC	260	260	5,682	4,513	0	10,195	2,767	12,961
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,727	1,727	0	1,727
Total for Activity 1AAE010025:						5,582	133,508	149,307	1,727	284,542	65,007	349,548

Line Item MAINT001 - B374 Housekeeping/Decontamination Operations

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Housekeeping\Decontamination Operations provides for general upkeep and process maintenance including decontamination and area cleanliness of production operations and support areas (i.e. control room, chemical preparation, and storage areas) related to Building 374.
 Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 883 Hours,
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	433.20	Hours
<i>Factors</i> 1200 15 hours/week x 52 weeks 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	18.77	Hours
<i>Factors</i> 52 1 hr/week x 52 weeks 0.361 January 2000 Earned Value Factor					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	18.41	Hours
<i>Factors</i> 51 In event of clean-up tasks to comply 0.361 January 2000 Earned Value Factor					

Line Item MAINT002 - B374 Maintenance Set-up and Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Maintenance Set-up and Support provides maintenance craft support during all equipment associated activities: draining and flushing systems, isolation and verification for lock out/tag out (LO/TO) of equipment, and start-up and operation of equipment for post maintenance testing.
 Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,495 Hours,

WBS No: 1AAE01
 Activity ID: 1AAE010025

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	144.40	Hours
Factors	400	20% of Total Craft Hours	0.361	January 2000 Earned Value Factor			
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	212.99	Hours
Factors	590	25% of Total Craft Hours	0.361	January 2000 Earned Value Factor			
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp)	KA20H 371/374 Facility Mgmt Steelworkers	Linear	49.10	Hours
Factors	136	Hours	0.361	January 2000 Earned Value Factor			
750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	72.20	Hours
Factors	200	Hours	0.361	January 2000 Earned Value Factor			
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	126.35	Hours
Factors	350	Hours	0.361	January 2000 Earned Value Factor			
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	36.10	Hours
Factors	100	Hours/vr	0.361	January 2000 Earned Value Factor			
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA20H 374 Waste Operations Steelworkers	Linear	433.20	Hours
Factors	1200	200 IWCP packages x 4 hrs/package	0.361	January 2000 Earned Value Factor			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	227.43	Hours
Factors	630	30% of Total Craft Hours to support	0.361	January 2000 Earned Value Factor			
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	15.16	Hours
Factors	42	20% of Total Craft OT Hours	0.361	January 2000 Earned Value Factor			
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	19.13	Hours
Factors	53	25% of Total OT Craft Hours	0.361	January 2000 Earned Value Factor			
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp)	KA20H 371/374 Facility Mgmt Steelworkers	Linear	7.58	Hours
Factors	21	10% of Total Craft OT Hours	0.361	January 2000 Earned Value Factor			
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	15.16	Hours
Factors	42	20% of Total Craft OT Hours	0.361	January 2000 Earned Value Factor			
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	19.13	Hours
Factors	53	25% of total Craft OT Hours	0.361	January 2000 Earned Value Factor			

Line Item MAINT003 - B374 Supplies

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Supplies provide productive materials for operations including paper products, pencil/pens, equipment(i.e., safety glasses, shoes, graph paper for recorders, misc. equipment, cement, chemicals, caustic acids, bags, drums, gloves, and misc. production supplies required to maintain best management practices) and Personal Protective Equipment.
 Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - \$50,000 Supplies
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	SA01S SSOC 371 Closure Project	Linear	34.20550	Dollars
Factors	1.015	-- FY00 Escalation --	50000	dollars	0.674	January 2000 Earned Value Factor	

Line Item MAINT004 - B374 Health & Safety Support

BOE
 Historical Data Source:

WBS No: 1AAE01
 Activity ID: 1AAE010025

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Health & Safety Support includes support of related building inspections and required Health and Safety support documentation for Maintenance Operation.
 Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 166.40 Hours, \$801 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	60.07	Hours
<i>Factors</i> 166.4 3.2 hrs per week 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	55.15	Hours
<i>Factors</i> 1.02283 -- FY00 Escalation -- 80 hours 0.674 January 2000 Earned Value Factor					

Line Item MAINT005 - B374 Maintenance Operations

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located on the P&I reporting system. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Maintenance Operations provide resources necessary to track, schedule, review, and maintain status of maintenance actions. Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 850 hours \$50,000 Subcontracts and 75% of a mechanical engineers time to support Maintenance Ops; \$143,500 dollars
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	216.60	Hours
<i>Factors</i> 600 10% of Total Craft Hours 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	288.80	Hours
<i>Factors</i> 800 20% of Total Craft Hours 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	324.90	Hours
<i>Factors</i> 900 20% of Total Craft Hours 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	324.90	Hours
<i>Factors</i> 900 hours 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KA30H 374 Waste Operations Steelworkers	Linear	87.00	Hours
<i>Factors</i> 241 65 packages @ 3.71 hrs/package 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC.371 Closure Project	Linear	234.65	Hours
<i>Factors</i> 650 20% of Total Craft Hours 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC.371 Closure Project	Linear	36.10	Hours
<i>Factors</i> 100 Hours/vr 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	KA10S B371 ESH&Q	Linear	23.47	Hours
<i>Factors</i> 65 1.3 hrs/week @ 50 weeks 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC.371 Closure Project	Linear	90.25	Hours
<i>Factors</i> 250 2.5 hrs/package @100 packages 0.361 January 2000 Earned Value Factor					

WBS No: 1AAE01
 Activity ID: 1AAE010025

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	288.80	Hours
<i>Factors</i> 800 hours 0.361 January 2000 Earned Value Factor								
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KA30H	374 Waste Operations Steelworkers	Linear	54.15	Hours
<i>Factors</i> 150 40 packages @ 3.75 hrs/package 0.361 January 2000 Earned Value Factor								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	13.00	Hours
<i>Factors</i> 36 10% of Total Craft OT Hours 0.361 January 2000 Earned Value Factor								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	25.99	Hours
<i>Factors</i> 72 20% of Total Craft OT Hours 0.361 January 2000 Earned Value Factor								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	25.99	Hours
<i>Factors</i> 72 20% of Total Craft OT Hours 0.361 January 2000 Earned Value Factor								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	38.99	Hours
<i>Factors</i> 108 30% of Total Craft OT Hours 0.361 January 2000 Earned Value Factor								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	25.99	Hours
<i>Factors</i> 72 20% of Total Craft OT Hours 0.361 January 2000 Earned Value Factor								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	324.90	Hours
<i>Factors</i> 900 20% of Total Craft Hours 0.361 January 2000 Earned Value Factor								
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	34.66	Hours
<i>Factors</i> 96 6% of Total RCT Hours 0.361 January 2000 Earned Value Factor								
A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	51.803.50	Dollars
<i>Factors</i> 143500 75% of time allocated 0.361								
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	KA30S	B374 Waste Operations	Linear	34.205.50	Dollars
<i>Factors</i> 1.015 -- FY00 Escalation -- 50000 Dollars 0.674 January 2000 Earned Value Factor								
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	KA30S	B374 Waste Operations	Linear	3.610.00	Dollars
<i>Factors</i> 10000 Dollars/yr 0.361 January 2000 Earned Value Factor								

Line Item MAINT006 - B374 Pipe & Heat

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Maintenance Operations provide resources necessary to track, schedule, review, and maintain status of maintenance actions. Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: ine Item Portion - 2,692 Hours, \$58,088 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	288.80
<i>Factors</i> 800 hours 0.361 January 2000 Earned Value Factor							
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	108.30
<i>Factors</i> 300 hours 0.361 January 2000 Earned Value Factor							
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	97.47
<i>Factors</i> 270 hours 0.361 January 2000 Earned Value Factor							
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	213.71
<i>Factors</i> 592 hours 0.361 January 2000 Earned Value Factor							
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	70.39
<i>Factors</i> 195 hours 0.361 January 2000 Earned Value Factor							
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	120.93
<i>Factors</i> 335 hours 0.361 January 2000 Earned Value Factor							

WBS No: 1AAE01
 Activity ID: 1AAE010025

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter * Starts In FY *

A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KA30S	B374 Waste Operations	Linear	12,666.77	Dollars
<i>Factors</i>		35088	dollars	0.361	January 2000 Earned Value Factor			
A5C	SUPPLIES	0000	NONE	KA30S	B374 Waste Operations	Linear	8,303.00	Dollars
<i>Factors</i>		23000	dollars	0.361	January 2000 Earned Value Factor			

Line Item MAINT007 - B374 Machine Guarding

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Maintenance Operations provide resources necessary to track, schedule, review, and maintain status of maintenance actions. Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: ine Item Portion - 2,692 Hours, \$12,500 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	64.98	Hours
<i>Factors</i>		180	hours	0.361	January 2000 Earned Value Factor
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	108.30	Hours
<i>Factors</i>		300	hours	0.361	January 2000 Earned Value Factor
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	64.98	Hours
<i>Factors</i>		180	hours	0.361	January 2000 Earned Value Factor
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	10.83	Hours
<i>Factors</i>		30	hours	0.361	January 2000 Earned Value Factor
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	10.83	Hours
<i>Factors</i>		30	hours	0.361	January 2000 Earned Value Factor
A52 TENERA	P070 COST ESTIMATORS PLANNERS AN	KA30S B374 Waste Operations	Linear	4,512.50	Dollars
<i>Factors</i>		12500	dollars	0.361	January 2000 Earned Value Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1,006.38	Dollars
<i>Factors</i>		1006.38	Dollars		
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	720.60	Dollars
<i>Factors</i>		720.60	Dollars		

Activity ID: 1AAE010030

Description: Valve Vault Structure Repairs 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
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	297	297	0	297
VV001	Valve Vault structure replacement	1.00	each	EE	791	791	18,227	32,731	0	50,958	8,875	59,833
Total for Activity 1AAE010030:						791	18,227	32,731	297	51,255	8,875	60,130

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	173.26	Dollars
<i>Factors</i>		173.256	Dollars		

WBS No: 1AAE01
 Activity ID: 1AAE010030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY: *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	124.06	Dollars
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Factors 124.056 Dollars

Line Item VV001 - Valve Vault structure replacement

BOE

Estimators Experience - Over seven years of managing systems similar to this operation, including construction management.

Experience Item Desc - Replace Valve Vault Structures (on 13 of the 20)

Thirteen of the twenty temporary valve vault structures located throughout the Site require replacement due to safety concerns. Scope will include removal and disposal of the old enclosure, installation and securing of new enclosures, and connection of ventilation systems to each of the 13 vaults. Work will be completed by a subcontractor, with the assistance of Site RCTs and Water Management and Treatment Process Specialists.

Breakdown of Cost Data:
 Approximately \$10K per valve vault enclosure replacement will be required for each of the thirteen enclosures that will be replaced. An additional \$20K will be required to upgrade the ventilation systems on the remaining enclosures that are not being replaced. All of this work will be performed by a subcontractor.

RCTs will be required to certify that the waste material from the old enclosures meets free release criteria prior to the waste being disposed of.

A Project Manager will be required to manage the project from start to end, including budget, subcontractor performance, schedule, and coordination with Site personnel and facilities.

Breakdown of Cost Data:
 Item -
 Units - 1 Lot
 Unit Cost - Line Item Portion 1,774 Hours \$80,000.00 Subcontracts
 Unit Cost Adjustment factor -N/A
 Revised Unit Cost - N/A
 Basis for adjustment -N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	288.80	Hours
Factors 800 hours 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	361.00	Hours
Factors 1000 hours 0.361 January 2000 Earned Value Factor					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	140.79	Hours
Factors 390 Hours 0.361 January 2000 Earned Value Factor					
A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	32.730.56	Dollars
Factors 1.02283 -- FY00 Escalation -- 80000 Dollars 0.4 January 2000 Earned Value Factor					

Activity ID: 1AAE010035

Description: B374 Waste Ops 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
001	Project Support	1.00	each	HC	3.700	3.700	167.333	215.250	0	382.583	76.801	459.384
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	29.199	29.199	0	29.199
Total for Activity 1AAE010035:						3.700	167.333	215.250	29.199	411.782	76.801	488.583

Line Item 001 - Project Support

BOE

Item Description: B374 Waste Ops Support; Project Support 2 Managers to manage day to day functions of the B374 Waste Operations Facility for Kaiser-Hill

Historical Data Source: P&I Reporting System, Labor Actuals, May 9, 2000

Breakdown of Historical Data:
 Item-
 Units- eac
 Unit Cost- 1850 hour
 Unit Cost Adjustment Factor- .361 new bes
 Revised Unit Cost- 668 hours for each manage
 Basis for Adjustment- N/

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA30S B374 Waste Operations	Linear	1.850.00	Hours
Factors 1850 Hours/year/person					

WBS No: 1AAE01
 Activity ID: 1AAE010035

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KA30S	B374 Waste Operations	Linear	1,850.00	Hours
<i>Factors</i> 1850 Hours/year/person								
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	KA30S	B374 Waste Operations	Linear	96,350.00	Dollars
<i>Factors</i> 96350 Dollars/year/person								
A57	LATA	P150	TRAINERS	KA30S	B374 Waste Operations	Linear	118,900.00	Dollars
<i>Factors</i> 118900 Dollars/year/person								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	17,889.17	Dollars
<i>Factors</i> 17889.2 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	11,310.11	Dollars
<i>Factors</i> 11310.1 Dollars					

Activity ID: 1AAE010040

Description: Evaporator Operations 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
EVAP011	B374 Evaporator	1.00	lot	HC	4.870	4.870	129,907	20,457	0	150,364	59,904	210,268
EVAP012	B374 Health & Safety Support	1.00	lot	HC	258	258	8,602	0	0	8,602	3,966	12,568
EVAP013	B374 Training & Qualifications	1.00	lot	HC	277	277	6,498	15,000	0	21,498	2,996	24,494
EVAP014	B374 Waste Receipt and Control	1.00	lot	HC	3,927	3,927	90,416	0	0	90,416	41,693	132,110
EVAP015	Alternate Water Treatment System	1.00	each	HC	0	0	0	250,000	0	250,000	0	250,000
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	39,145	39,145	0	39,145
Total for Activity 1AAE010040:						9.332	235,423	285,457	39,145	560,024	108,560	668,584

Line Item EVAP011 - B374 Evaporator

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, the evaporator process, processes chemically and/or radioactively contaminated waste water (including ITS water).

Breakdown of Historical Data:

Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 5,550 Hours, \$20,000 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1,800.00	Hours
<i>Factors</i> 1800 Hours					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,560.00	Hours
<i>Factors</i> 1560 Hours					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	750.00	Hours
<i>Factors</i> 750 Hours					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	12.00	Hours
<i>Factors</i> 12 Hours					
750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KA10H 371 Complex Steelworkers	Linear	48.00	Hours
<i>Factors</i> 48 Hours/vr					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	700.00	Hours
<i>Factors</i> 700 Hours					

WBS No: 1AAE01
 Activity ID: 1AAE010040

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY: *

A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	KA30S	B374 Waste Operations	Linear	20,456.60	Dollars
<i>Factors</i>		20000	subc support	1.02283 -- FY00 Escalation --				

Line Item EVAP012 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Evaporator Operations.
 Breakdown of Historical Data:
 Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 166.40 Hours \$4,708 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	166.40	Hours
<i>Factors</i>		166.4	Hours		
750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	92.05	Hours
<i>Factors</i>		90	Hours	1.02283 -- FY00 Escalation --	

Line Item EVAP013 - B374 Training & Qualifications

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Evaporator Operations.
 Breakdown of Historical Data:
 Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 692.25 Hours, \$5,000 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC.371 Closure Project	Linear	118.75	Hours
<i>Factors</i>		118.75	Hours		
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	158.50	Hours
<i>Factors</i>		158.5	Hours		
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA30S B374 Waste Operations	Trianglr Incr	15,000.00	Dollars
<i>Factors</i>		15000	Dollars		

Line Item EVAP014 - B374 Waste Receipt and Control

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 operations through sampling, verification and control room operations to support Evaporator Operations.

WBS No: 1AAE01
 Activity ID: 1AAE010040

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Breakdown of Historical Data:

Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 5,795 Hours,
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1.000.00	Hours
	<i>Factors</i> 1000 Hours					
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR /	KA30H 374 Waste Operations Steelworkers	Linear	2.000.00	Hours
	<i>Factors</i> 2000 Hours/vr					
	750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KA30H 374 Waste Operations Steelworkers	Linear	658.00	Hours
	<i>Factors</i> 658 Hours					
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR /	KA10H 371 Complex Steelworkers	Linear	268.50	Hours
	<i>Factors</i> 268.5 Hours					

Line Item EVAP015 - Alternate Water Treatment System

BOE
 Item Description: B374 Waste Ops Support; Alternate Water Treatment System FY01.
 This line item is to treat the sludge on site, which currently there is no alternative system on site to process it.
 Historical Data Source: Estimator Experience
 Breakdown of Historical Data:
 Item-
 Units- eac
 Unit Cost- Dollars \$250,00
 Unit Cost Adjustment Factor- N/
 Revised Unit Cost- N/
 Basis for Adjustment- Front loaded costs for subcontractor support not to exceed 250,00

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KA10S B371 ESH&Q	Linear	250.000.00	Dollars
	<i>Factors</i> 250000 Engineering support					

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	23.883.35	Dollars
	<i>Factors</i> 23883.4 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	15.261.26	Dollars
	<i>Factors</i> 15261.3 Dollars					

Activity ID: 1AAE010045 Description: Sprayer Dryer Operations 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
SPRY012	Spray Dryer Operations	1.00	lot	HC	19.950	19.950	420.151	0	0	420.151	193.744	613.895
SPRY013	B374 Training & Qualifications	1.00	lot	HC	576	576	12.794	0	0	12.794	5.899	18.693
SPRY014	B374 Health & Safety Support	1.00	lot	HC	986	986	32.069	0	0	32.069	14.788	46.857
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	41.828	41.828	0	41.828
Total for Activity 1AAE010045:						21.512	465.014	0	41.828	506.842	214.431	721.273

Line Item SPRY012 - Spray Dryer Operations

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

WBS No: 1AAE01
 Activity ID: 1AAE010045

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 operations through sampling, verification and control room operations to support Spray Dryer Operations.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1,800.00	Hours
	<i>Factors</i> 1800 Hours/vr					
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	18,000.00	Hours
	<i>Factors</i> 18000 Hours					
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	150.00	Hours
	<i>Factors</i> 150 Hours					

Line Item SPRY013 - B374 Training & Qualifications

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Spray Dryer Operations.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 836 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	150.00	Hours
	<i>Factors</i> 150 Hours/vr					
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	426.00	Hours
	<i>Factors</i> 426 Hours/vr					

Line Item SPRY014 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Spray Dryer Operations.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost: ne Item Portion - 166.40 Hours \$801 Subcontracts
 Unit Cost Adjustment factor: N/A

WBS No: 1AAE01
 Activity ID: 1AAE010045

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	166.40	Hours
<i>Factors</i> 166.4 Hours						
	750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	819.29	Hours
<i>Factors</i> 801 hours 1.02283 -- FY00 Escalation --						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	25.470.33	Dollars
<i>Factors</i> 25470.3 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	16.357.22	Dollars
<i>Factors</i> 16357.2 Dollars						

Activity ID: 1AAE010050 Description: Precipitation Operations 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
NEU011	B374 Process Tank Gamma Scans	1.00	lot	HC	2.062	2.062	42.055	76.000	0	118.055	19.393	137.448
NEU012	B374 Neutralization/Precipitation System Operation	1.00	lot	HC	1.120	1.120	25.310	0	0	25.310	11.671	36.981
NEU013	B374 Waste Receipt and Control	1.00	lot	HC	1.961	1.961	45.929	25.571	0	71.500	21.179	92.679
NEU014	B374 Training & Qualifications	1.00	lot	HC	100	100	2.031	0	0	2.031	937	2.968
NEU015	B374 Health & Safety Support	1.00	lot	HC	205	205	6.601	3.638	0	10.240	3.044	13.284
NEU016	Receiving Container Waste into Building 374	1.00	lot	HC	2.200	2.200	44.946	0	0	44.946	20.726	65.672
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	21.581	21.581	0	21.581
Total for Activity 1AAE010050:						7.648	166.872	105.209	21.581	293.662	76.949	370.612

Line Item NEU011 - B374 Process Tank Gamma Scans

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Building 374 Process Tank Gamma Scans provides required services to perform monthly, bi-monthly, bi-annual, and annual high-resolutions and low-resolution gamma scanning of B374 Process waste tanks to comply with Nuclear Material Safety Limits (NMSLs).

Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 2,898 Hours

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1.662.00	Hours
<i>Factors</i> 1662 Hours						
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i> 400 Hours/yr						
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	76.000.00	Dollars
<i>Factors</i> 76000 Dollars						

Line Item NEU012 - B374 Neutralization/Precipitation System Operation

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

WBS No: 1AAE01
 Activity ID: 1AAE010050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Neutralization/Precipitation provides treatment of treatable waste streams received from plant processes, laboratory, and utilities buildings. I
 Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot

Unit Cost: Line Item Portion - 830 Hours

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	330.00	Hours
Factors		330 hours					
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	740.00	Hours
Factors		740 Hours/yr					
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	50.00	Hours
Factors		50 Hours					

Line Item NEU013 - B374 Waste Receipt and Control

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 Operations through sampling, verification and control room operations to support Neutralization/Precipitation Operations.
 Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot

Unit Cost: Line Item Portion - 1,355.05 Hours, \$25,000 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	476.25	Hours
Factors		476.25 Hours/yr					
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	333.00	Hours
Factors		333 Hours/yr					
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,098.00	Hours
Factors		1098 Hours/yr					
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	53.70	Hours
Factors		53.7 Hours/yr					
A5H	SUBCONTRACTED SRVS	0000	NONE	KA30S B374 Waste Operations	Linear	25,570.75	Dollars
Factors		25000 Dollars 1.02283 -- FY00 Escalation --					

Line Item NEU014 - B374 Training & Qualifications

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

WBS No: 1AAE01
 Activity ID: 1AAE010050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Neutralization/Precipitation Operations.
 Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 585 Hours

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H B374 Waste Operations Steelworkers	Linear	100.00	Hours

Factors 100 Hours/vr

Line Item NEU015 - B374 Health & Safety Support

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Spray Dryer Operations.

Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - \$3,986 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	204.57	Hours

Factors 200 Hours 1.02283 -- FY00 Escalation --

A5C	SUPPLIES	0000 NONE	KA30S B374 Waste Operations	Linear	3.638.41	Dollars
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Factors 3584.64 h&s supplies 1.015 -- FY00 Escalation --

Line Item NEU016 - Receiving Container Waste into Building 374

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Receiving Container Waste into Building 374 supports the receiving of Waste into Building 374 currently stored on plantsite in drums and bottles.

Breakdown of Historical Data:

Item: Building Neutralization/Precipitation Operations
 Units: 1 Lot
 Line Item Portion - 2,200 Hours

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A

WBS No: 1AAE01
 Activity ID: 1AAE010050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,600.00	Hours
<i>Factors</i> 1600 Hours						
750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	600.00	Hours
<i>Factors</i> 600 Hours						

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	13,152.37	Dollars
<i>Factors</i> 13152.4 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	8,428.31	Dollars
<i>Factors</i> 8428.31 Dollars						

Activity ID: 1AAE010055 Description: Environmental Operations 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
ENV011	B374 Waste Receipt and Control	1.00	lot	HC	3,448	3,448	80,282	0	0	80,282	37,020	117,302
ENV012	B374 Operation of the Portable Transfer Systems	1.00	lot	HC	4,951	4,951	111,077	0	0	111,077	51,221	162,298
ENV013	B374 Operation of the Waste Collection System	1.00	lot	HC	2,894	2,894	66,945	20,404	0	87,349	30,870	118,219
ENV014	B374 Waste Management and Environmental Compliance	1.00	lot	HC	4,020	4,020	102,403	77,156	0	179,558	47,221	226,779
ENV015	Miscellaneous Surveillance and Support Activities	1.00	lot	HC	2,615	2,615	59,627	133,280	0	192,907	27,496	220,403
ENV016	B374 Training & Qualifications	1.00	lot	HC	438	438	8,886	7,000	0	15,886	4,097	19,983
ENV017	B374 Supplies	1.00	lot	HC	0	0	0	35,525	0	35,525	0	35,525
ENV018	B374 Health & Safety Support	1.00	lot	HC	659	659	21,663	0	0	21,663	9,989	31,652
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	57,695	57,695	0	57,695
Total for Activity 1AAE010055:						19,024	450,882	273,365	57,695	781,941	207,914	989,855

Line Item ENV011 - B374 Waste Receipt and Control

BOE	Description
Historical Data Source: WAD 07, Wadlet 1.1.04.05.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.	
Item Desc- B374 Waste Water Treatment Operations is the primary processing for Site process waste water.	
This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 Operations through sampling, verification and control room operations to support Environmental Operations.	
Breakdown of Historical Data: Item: Environmental Operations Units: 1 Lot Unit Cost: Line Item Portion - 3,952.25 Hours	
Unit Cost Adjustment factor: N/A Revised unit Cost: N/A Basis for adjustment: N/A	

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1,000.00	Hours
<i>Factors</i> 1000 Hours/vr						
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	400.00	Hours
<i>Factors</i> 400 hours						
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	2,000.00	Hours
<i>Factors</i> 2000 Hours/vr						
751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	48.00	Hours
<i>Factors</i> 48 Hours/vr						

WBS No: 1AAE01
 Activity ID: 1AAE010055

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Line Item ENV012 - B374 Operation of the Portable Transfer Systems

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Operation of the Portable Transfer Systems is responsible for the collection and disposition of incidental waters in accordance with Clean Water Group Procedures Control and Disposition of Incidental Waters.

Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,839 Hours,

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1,146.00	Hours
<i>Factors</i>		1146	Hours/yr				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	3,146.00	Hours
<i>Factors</i>		3146	Hours/yr				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	500.00	Hours
<i>Factors</i>		500	Hours/yr				
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	159.00	Hours
<i>Factors</i>		159	Hours/yr				

Line Item ENV013 - B374 Operation of the Waste Collection System

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Operation of the Waste Collection Systems is responsible for time spent by Waste Collection and Transfer Operations supporting plant waste tanks.

Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: ine Item Portion - 2,950 Hours, \$20,102 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	600.00	Hours
<i>Factors</i>		600	Hours/yr				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,500.00	Hours
<i>Factors</i>		1500	Hours/yr				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	500.00	Hours
<i>Factors</i>		500	Hours/yr				
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	93.60	Hours
<i>Factors</i>		93.6	Hours/yr				

WBS No: 1AAE01
 Activity ID: 1AAE010055

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter * Starts In FY *

751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	200.00	Hours
<i>Factors</i> 200 Hours/vr								
A5C	SUPPLIES	0000	NONE	C242S	Transportation	Linear	4,770.50	Dollars
<i>Factors</i> 4700 Dollars/vr 1.015 -- FY00 Escalation --								
A5L	RENTALS	0000	NONE	C242S	Transportation	Linear	15,633.03	Dollars
<i>Factors</i> 15402 Dollars/vr 1.015 -- FY00 Escalation --								

Line Item ENV014 - B374 Waste Management and Environmental Compliance

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Waste Management and Environmental Compliance provides guidance for waste determination, waste characterization and identification, and waste packaging.
 Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,665 Hours, \$75,630 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	700.00	Hours
<i>Factors</i> 700 Hours/vr								
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	1,590.00	Hours
<i>Factors</i> 1590 Hours/vr								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	600.00	Hours
<i>Factors</i> 600 hours								
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA30H	374 Waste Operations Steelworkers	Linear	330.00	Hours
<i>Factors</i> 330 Hours/vr								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	800.00	Hours
<i>Factors</i> 800 Hours/vr								
A5C	SUPPLIES	0000	NONE	KA30S	B374 Waste Operations	Linear	23,345.00	Dollars
<i>Factors</i> 23000 dollars 1.015 -- FY00 Escalation --								
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA30S	B374 Waste Operations	Linear	51,141.50	Dollars
<i>Factors</i> 50000 Subcontract Compliance support 1.02283 -- FY00 Escalation --								
A5L	RENTALS	0000	NONE	C242S	Transportation	Linear	2,669.45	Dollars
<i>Factors</i> 2630 Dollars/vr 1.015 -- FY00 Escalation --								

Line Item ENV015 - Miscellaneous Surveillance and Support Activities

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Miscellaneous Surveillance and Support Activities includes glovebox and pumpbox inspection, Freeze Protection, fire egress, fire extinguisher, physical safety inspection, nuclear safety support, and any other surveillance/audit required by approved procedure (Operational Safety Requirements (OSR), Health & Safety Practices (HSP) etc.).
 Breakdown of Historical Data:

Item: Environmental Operations

WBS No: 1AAE01
 Activity ID: 1AAE010055

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Units: 1 Lot
 Unit Cost: Line Item Portion - 3,679 Hours, \$130,305 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	2,080.00	Hours
<i>Factors</i> 2080 Hours/yr					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	535.00	Hours
<i>Factors</i> 535 Hours/yr					
A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	133,280.10	Dollars
<i>Factors</i> 130305 subc support 1.02283 -- FY00 Escalation --					

Line Item ENV016 - B374 Training & Qualifications

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Training & Qualifications provides qualification training requirement support and trainee time for personnel and a trainer to support Environmental Operations.
 Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 737.50 Hours, \$3,000 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	250.00	Hours
<i>Factors</i> 250 Hours/yr					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	187.50	Hours
<i>Factors</i> 187.5 Hours/yr					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA30S B374 Waste Operations	Trianqlr Incr	7,000.00	Dollars
<i>Factors</i> 7000 Dollars					

Line Item ENV017 - B374 Supplies

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Supplies provide productive materials for operations including paper products, pencil/pens, equipment(i.e., safety glasses, shoes, graph paper for recorders, misc. equipment, cement, chemicals, caustic acids, bags, drums, gloves, and misc. production supplies required to maintain best management practices) and Personal Protective Equipment.

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - \$35,000 Supplies

Unit Cost Adjustment factor: N/A

WBS No: 1AAE01
 Activity ID: 1AAE010055

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA30S	B374 Waste Operations	Linear	35.525.00	Dollars
Factors		35000	Dollars	1.015	-- FY00 Escalation --			

Line Item ENV018 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Health & Safety Support includes support of related building inspections and required Health and Safety support documentation for Environmental Operation.
 Breakdown of Historical Data:
 Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 249.6 Hours, \$1,202 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Linear	250.00	Hours
Factors		250	Hours/vr					
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S	B371 ESH&Q	Linear	409.13	Hours
Factors		400	Hours	1.02283	-- FY00 Escalation --			

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	35.168.98	Dollars
Factors		35169	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	22.525.64	Dollars
Factors		22525.6	Dollars					

Activity ID: 1AAE010060 Description: Maintenance Operations 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
MAINT011	B374 Housekeeping/Decontamination Operations	1.00	lot	HC	1.431	1.431	29.729	0	0	29.729	13.709	43.438
MAINT012	B374 Maintenance Set-up and Support	1.00	lot	HC	5.140	5.140	113.797	0	0	113.797	52.475	166.272
MAINT013	B374 Supplies	1.00	lot	HC	0	0	0	50.750	0	50.750	0	50.750
MAINT014	B374 Health & Safety Support	1.00	lot	HC	470	470	15.631	0	0	15.631	7.208	22.839
MAINT015	B374 Maintenance Operations	1.00	lot	HC	5.622	5.622	136.886	243.291	0	380.177	63.122	443.299
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	44.993	44.993	0	44.993
Total for Activity 1AAE010060:						12.663	296.043	294.041	44.993	635.077	136.514	771.591

Line Item MAINT011 - B374 Housekeeping/Decontamination Operations

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Housekeeping\Decontamination Operations provides for general upkeep and process maintenance including decontamination and area cleanliness of production operations and support areas (i.e. control room, chemical preparation, and storage areas) related to Building 374.
 Breakdown of Historical Data:

WBS No: 1AAE01
 Activity ID: 1AAE010060

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 883 Hours,

 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,280.00	Hours
<i>Factors</i> 1280 15 hours/week x 52 weeks					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	100.00	Hours
<i>Factors</i> 100 1 hr/week x 52 weeks					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	51.00	Hours
<i>Factors</i> 51 In event of clean-up tasks to comply					

Line Item MAINT012 - B374 Maintenance Set-up and Support

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Maintenance Set-up and Support provides maintenance craft support during all equipment associated activities: draining and flushing systems, isolation and verification for lock out/tag out (LO/TO) of equipment, and start-up and operation of equipment for post maintenance testing.
 Breakdown of Historical Data:

Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,495 Hours,

 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	700.00	Hours
<i>Factors</i> 700 20% of Total Craft Hours					
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	890.00	Hours
<i>Factors</i> 890 25% of Total Craft Hours					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Maint Steelworkers	Linear	286.00	Hours
<i>Factors</i> 286 Hours					
750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	350.00	Hours
<i>Factors</i> 350 Hours					
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	650.00	Hours
<i>Factors</i> 650 Hours					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	400.00	Hours
<i>Factors</i> 400 Hours/vr					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,000.00	Hours
<i>Factors</i> 1000 200 IWCP packages x 4 hrs/package					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	500.00	Hours
<i>Factors</i> 500 30% of Total Craft Hours to support					
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	100.00	Hours
<i>Factors</i> 100 20% of Total Craft OT Hours					
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	100.00	Hours
<i>Factors</i> 100 25% of Total OT Craft Hours					

WBS No: 1AAE01
 Activity ID: 1AAE010060

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	50.00	Hours
<i>Factors</i> 50 10% of Total Craft OT Hours								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	52.00	Hours
<i>Factors</i> 52 20% of Total Craft OT Hours								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	62.00	Hours
<i>Factors</i> 62 25% of total Craft OT Hours								

Line Item MAINT013 - B374 Supplies

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Supplies provide productive materials for operations including paper products, pencil/pens, equipment(i.e., safety glasses, shoes, graph paper for recorders, misc. equipment, cement, chemicals, caustic acids, bags, drums, gloves, and misc. production supplies required to maintain best management practices) and Personal Protective Equipment.
 Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - \$50,000 Supplies
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA30S	B374 Waste Operations	Linear	50.750.00	Dollars
<i>Factors</i> 50000 dollars 1.015 -- FY00 Escalation --								

Line Item MAINT014 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a found in (FY98)Planning and Integration(P&I)Reporting Systems.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Health & Safety Support includes support of related building inspections and required Health and Safety support documentation for Maintenance Operation. I
 Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 166.40 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Linear	300.00	Hours
<i>Factors</i> 300 3.2 hrs per week								
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S	B371 ESH&Q	Linear	169.79	Hours
<i>Factors</i> 166 Hours 1.02283 -- FY00 Escalation --								

Line Item MAINT015 - B374 Maintenance Operations

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

WBS No: 1AAE01
 Activity ID: 1AAE010060

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

This Line Item, B374 Maintenance Operations provide resources necessary to track, schedule, review, and maintain status of maintenance actions.
 Breakdown of Historical Data:

Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - \$84,100 Subcontracts plus a full time engineer at 100.00 per hour x 2050 hours.

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>	
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	400.00	Hours
<i>Factors</i>	400	hours							
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	800.00	Hours
<i>Factors</i>	800	hours							
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	600.00	Hours
<i>Factors</i>	600	hours							
	750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	400.00	Hours
<i>Factors</i>	400	hours							
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA30H	374 Waste Operations Steelworkers	Linear	641.00	Hours
<i>Factors</i>	641	hours							
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	650.00	Hours
<i>Factors</i>	650	hours							
	750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	KA10S	B371 ESH&Q	Linear	135.00	Hours
<i>Factors</i>	135	Hours							
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	420.00	Hours
<i>Factors</i>	420	hours							
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	500.00	Hours
<i>Factors</i>	500	hours							
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KA30H	374 Waste Operations Steelworkers	Linear	170.00	Hours
<i>Factors</i>	170	40 packages @ 3.75 hrs/package							
	751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	36.00	Hours
<i>Factors</i>	36	10% of Total Craft OT Hours							
	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	72.00	Hours
<i>Factors</i>	72	20% of Total Craft OT Hours							
	751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	72.00	Hours
<i>Factors</i>	72	20% of Total Craft OT Hours							
	751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	108.00	Hours
<i>Factors</i>	108	30% of Total Craft OT Hours							
	751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	450.00	Hours
<i>Factors</i>	450	hours							
	751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	72.00	Hours
<i>Factors</i>	72	20% of Total Craft OT Hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	96.00	Hours
<i>Factors</i>	96	6% of Total RCT Hours							
	A57	LATA	0000	NONE	KA30S	B374 Waste Operations	Linear	7,262.09	Dollars
<i>Factors</i>	7100	Dollars		1.02283 -- FY00 Escalation --					
	A5C	SUPPLIES	0000	NONE	KA30S	B374 Waste Operations	Linear	30,450.00	Dollars
<i>Factors</i>	30000	Dollars		1.015 -- FY00 Escalation --					
	A5H	SUBCONTRACTED SRVS	0000	NONE	KA30S	B374 Waste Operations	Linear	5,114.15	Dollars
<i>Factors</i>	5000	Dollars		1.02283 -- FY00 Escalation --					
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	KA20S	B371/374 Facility Management	Linear	200,000.00	Dollars
<i>Factors</i>	200000	Dollars							

WBS No: 1AAE01
 Activity ID: 1AAE010060

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	KA30S	B374 Waste Operations	Linear	465.00	Dollars
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Factors 465 2.33 hrs/package @ 200 packages

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	27,428.74	Dollars
Factors 27428.7 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	17,563.97	Dollars
Factors 17564 Dollars						

Activity ID: 1AAE010065 Description: Tank Integrity 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
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7,583	7,583	0	7,583
TANK011	Tank Support	1.00	each	EE	3,700	3,700	82,177	3,068	0	85,245	37,894	123,140
Total for Activity 1AAE010065:						3,700	82,177	3,068	7,583	92,829	37,894	130,723

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	4,618.12	Dollars
Factors 4618.12 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	2,965.25	Dollars
Factors 2965.25 Dollars						

Line Item TANK011 - Tank Support

BOE

Historical Data Source:
 The historical data is the FY98 Work Plan and the actual costs through April 1998. The FY98 Work Plan was based on previous years experience for similar activities at Rocky Flats. Assume tank transfers from B771 Utility Waste Tanks are consistent with FY 98 generation rates

Item Desc:
 Per the 1997 Tank Management Plan, Permitted tanks in Building 374 will require integrity assessments during FY01.

Tank integrity assessments

Per the 1997 Tank Management Plan, three tanks will require integrity assessments during FY99. Tanks 231A, 231B, and D-853 (located in Bldg. 428) will require Non-Destructive Testing (NDT) and certification by an independent Professional Engineer.

NonDestructive Testing (NDT) personnel will perform ultrasonic tank wall thickness scans on tanks 231A, 231B, and D-853 to access the condition of the tanks.

An independent registered Professional Engineer will be required to review the tank integrity assessments and certify the tanks as compliant or non-compliant in accordance with State of Colorado Hazardous Waste Regulations.

Breakdown of Historical Data:
 Item:
 1) Metrology Lab(D113H) Units: 3,70.00 hours Unit Cost:
 NonDestructive Testing (NDT) personnel to perform ultrasonic tank wall thickness scans. 3.46 hours x 52 weeks x 3 tanks = 540 hours.
 2) ER Water Mgmt Operations (R224S) Units: 3000.00 dollars Unit Cost:
 Contractor Dollars provided for an independent engineering study to review the tank integrity assessments and certify the tanks as compliant or non-compliant.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KA30H 374 Waste Operations Steelworkers	Linear	3,700.00	Hours
Factors 3700 HOURS						
A5H	SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	3,068.49	Dollars
Factors 3000 DOLLARS 1.02283 -- FY00 Escalation --						

Activity ID: 1AAE010070 Description: B374 Waste Ops 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
001	Project Support	1.00	each	HC	3,700	3,700	167,333	216,865	0	384,197	58,899	443,096
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	71,014	71,014	0	71,014

WBS No: 1AAE01
 Activity ID: 1AAE010070

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Total for Activity 1AAE010070:	3.700	167.333	216.865	71.014	455.211	58.899	514.110
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Line Item 001 - Project Support

BOE
 Item Description: B374 Waste Ops Support; Project Support 2 Managers (1 Manager, 1 Technical Manager) to manage day to day functions of the B374 Waste Operations Facility for Kaiser-Hill
 Historical Data Source: P&I Reporting System, Labor Actuals, May 9, 2000
 Breakdown of Historical Data:
 Item-
 Units- eac
 Unit Cost- 1850 hour
 Unit Cost Adjustment Factor-
 Revised Unit Cost- N/
 Basis for Adjustment- N/

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA30S B374 Waste Operations	Linear	1.850.00	Hours
	Factors 1850 Hours					
	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA30S B374 Waste Operations	Linear	1.850.00	Hours
	Factors 1850 Hours					
	A52 TENERA	P070 COST ESTIMATORS PLANNERS AN	KA30S B374 Waste Operations	Linear	114.800.00	Dollars
	Factors 114800 Dollars					
	A57 LATA	P150 TRAINERS	KA30S B374 Waste Operations	Linear	102.064.50	Dollars
	Factors 102065 Dollars					

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	48.390.68	Dollars
	Factors 48390.7 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	22.623.17	Dollars
	Factors 22623.2 Dollars					

Activity ID: 1AAE010075 Description: Evaporator Operations 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
EVAP021	B374 Evaporator	1.00	lot	HC	6.238	6.238	160.862	20.457	0	181.318	56.530	237.849
EVAP022	B374 Waste Receipt and Control	1.00	lot	HC	3.989	3.989	95.425	0	0	95.425	33.535	128.960
EVAP023	B374 Training & Qualifications	1.00	lot	HC	277	277	6.498	15.000	0	21.498	2.283	23.781
EVAP024	B374 Health & Safety Support	1.00	lot	HC	248	248	8.272	0	0	8.272	2.907	11.178
EVAP025	Alternate Water Treatment System	1.00	each	HC	1.850	1.850	37.573	580.000	0	617.574	13.204	630.778
SYS	Contingency And Escalation	1.00	lea	FE	0	0	0	0	174.762	174.762	0	174.762
Total for Activity 1AAE010075:						12.602	308.629	615.457	174.762	1,098.848	108.459	1,207.308

Line Item EVAP021 - B374 Evaporator

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, the evaporator process, processes chemically and/or radioactively contaminated waste water (including ITS water).
 Breakdown of Historical Data:
 Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 5,550 Hours, \$20,000 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

WBS No: 1AAE01
 Activity ID: 1AAE010075

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	2.000.00	Hours
	<i>Factors</i> 2000 Hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1.560.00	Hours
	<i>Factors</i> 1560 Hours					
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1.500.00	Hours
	<i>Factors</i> 1500 Hours					
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	300.00	Hours
	<i>Factors</i> 300 Hours					
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KA30H 374 Waste Operations Steelworkers	Linear	48.00	Hours
	<i>Factors</i> 48 Hours/yr					
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	830.00	Hours
	<i>Factors</i> 830 Hours					
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	KA30S B374 Waste Operations	Linear	20.456.60	Dollars
	<i>Factors</i> 20000 subc support 1.02283 -- FY00 Escalation --					

Line Item EVAP022 - B374 Waste Receipt and Control

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 operations through sampling, verification and control room operations to support Evaporator Operations.
 Breakdown of Historical Data:
 Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 5,795.25 Hours, \$50,000 Subcontractor dollars
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1.368.75	Hours
	<i>Factors</i> 1368.75 Hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	500.00	Hours
	<i>Factors</i> 500 hours					
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	2.000.00	Hours
	<i>Factors</i> 2000 Hours/yr					
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	120.00	Hours
	<i>Factors</i> 120 Hours					

Line Item EVAP023 - B374 Training & Qualifications

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Evaporator Operations.
 Breakdown of Historical Data:
 Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 692 Hours, \$5,000 Subcontracts

WBS No: 1AAE01
 Activity ID: 1AAE010075

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC.371 Closure Project	Linear	118.75	Hours
<i>Factors</i> 118.75 Hours						
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	158.50	Hours
<i>Factors</i> 158.5 Hours						
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA30S B374 Waste Operations	Trianglr Incr	15.000.00	Dollars
<i>Factors</i> 15000 Dollars						

Line Item EVAP024 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Evaporator Operations.
 Breakdown of Historical Data:
 Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 166.40 Hours \$4,708 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	166.40	Hours
<i>Factors</i> 166.4 Hours						
	750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	81.83	Hours
<i>Factors</i> 80 Hours 1.02283 -- FY00 Escalation --						

Line Item EVAP025 - Alternate Water Treatment System

BOE
 Item Description: B374 Waste Ops Support; Alternate Water Treatment System FY02.
 This line item is to treat the sludge on site, which currently there is no alternative system on site to process it.
 Historical Data Source: Estimator Experience
 Breakdown of Historical Data:
 Item-
 Units- eac
 Unit Cost- Dollars \$580,000 and 1850 hours
 Unit Cost Adjustment Factor- N/
 Revised Unit Cost- N/
 Basis for Adjustment- Front loaded costs for the design and build contract work and 1850 hours for Chemical Process Operations personnel to support project.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,850.00	Hours
<i>Factors</i> 1850 Hours/yr						
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KA30S B374 Waste Operations	Linear	580.000.00	Dollars
<i>Factors</i> 580000 Dollars						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	119.481.00	Dollars
<i>Factors</i> 119481 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	55.281.11	Dollars
<i>Factors</i> 55281.1 Dollars						

WBS No: 1AAE01
 Activity ID: 1AAE010080

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *
 Cost Risk: 1 Schedule Risk: 1
 Starts In FY: *

Activity ID: 1AAE010080 Description: Spraver Dryer Operations FY02

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
SPRY022	B374 Waste Receipt and Control	1.00	lot	HC	2,012	2,012	51,901	0	0	51,901	18,239	70,141
SPRY023	B374 Training & Qualifications	1.00	lot	HC	826	826	19,696	0	0	19,696	6,922	26,618
SPRY024	B374 Health & Safety Support	1.00	lot	HC	251	251	8,418	0	0	8,418	2,958	11,377
SPRY025	B374 Sprav Dryer Ops	1.00	each	HC	16,650	16,650	338,161	0	0	338,161	118,838	456,999
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	95,475	95,475	0	95,475
Total for Activity 1AAE010080:						19,739	418,177	0	95,475	513,653	146,957	660,610

Line Item SPRY022 - B374 Waste Receipt and Control

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 operations through sampling, verification and control room operations to support Spray Dryer Operations.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 1,326.80 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1,200.00	Hours
<i>Factors</i> 1200 Hours/vr						
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	625.00	Hours
<i>Factors</i> 625 Hours						
751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	187.00	Hours
<i>Factors</i> 187 Hours						

Line Item SPRY023 - B374 Training & Qualifications

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Spray Dryer Operations.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 836 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	400.00	Hours
<i>Factors</i> 400 Hours/vr						
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	426.00	Hours
<i>Factors</i> 426 Hours/vr						

WBS No: 1AAE01
 Activity ID: 1AAE010080

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Line Item SPRY024 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Spray Dryer Operations.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost: ne Item Portion - 166.40 Hours \$801 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	200.00	Hours
<i>Factors</i> 200 Hours						
	750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	51.14	Hours
<i>Factors</i> 50 Hours 1.02283 -- FY00 Escalation --						

Line Item SPRY025 - B374 Spray Dryer Ops

BOE
 Historical Data Source:
 P&I Reporting System, Labor Actuals, May 9, 2000
 Item Desc- B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Spray Dryer Operations solidifies brine by drying it to a salt form. The salt form will be mixed with brine to form a mixture acceptable for shipment.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 lot
 Unit Cost: 16,650 hours
 Unit Cost Adjustment factor: N/A
 Revised Unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	16.650.00	Hours
<i>Factors</i> 16650 Hours/vr						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	65.267.38	Dollars
<i>Factors</i> 65267.4 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	30.208.04	Dollars
<i>Factors</i> 30208.0 Dollars						

Activity ID: 1AAE010085 Description: Precipitation Operations 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
NEU021	B374 Process Tank Gamma Scans	1.00	lot	HC	2.100	2.100	43.003	32.000	0	75.003	15.112	90.115
NEU022	B374 Neutralization/Precipitation System Operation	1.00	lot	HC	1.470	1.470	31.392	0	0	31.392	11.032	42.424
NEU023	B374 Waste Receipt and Control	1.00	lot	HC	2.952	2.952	72.805	25.571	0	98.376	25.585	123.961

WBS No: 1AAE01
 Activity ID: 1AAE010085

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

NEU024	B374 Training & Qualifications	1.00	lot	HC	100	100	2,031	0	0	2,031	714	2,745	
NEU025	B374 Health & Safety Support	1.00	lot	HC	41	41	1,320	3,638	0	4,959	464	5,423	
NEU026	Receiving Container Waste into Building 374	1.00	lot	HC	2,315	2,315	47,194	0	0	47,194	16,585	63,779	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	55,495	55,495	0	55,495	
Total for Activity 1AAE010085:							8,978	197,745	61,209	55,495	314,449	69,492	383,942

Line Item NEU021 - B374 Process Tank Gamma Scans

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Building 374 Process Tank Gamma Scans provides required services to perform monthly, bi-monthly, bi-annual, and annual high-resolutions and low-resolution gamma scanning of B374 Process waste tanks to comply with Nuclear Material Safety Limits (NMSLs).
 Breakdown of Historical Data:
 Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 2,898 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,300.00	Hours
	Factors 1300 Hours					
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	800.00	Hours
	Factors 800 Hours/vr					
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA30S B374 Waste Operations	Linear	32,000.00	Dollars
	Factors 32000 dollars/vr					

Line Item NEU022 - B374 Neutralization/Precipitation System Operation

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Neutralization/Precipitation provides treatment of treatable waste streams received from plant processes, laboratory, and utilities buildings. I
 Breakdown of Historical Data:
 Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 830 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	850.00	Hours
	Factors 850 Hours/vr					
	750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KA30H 374 Waste Operations Steelworkers	Linear	500.00	Hours
	Factors 500 Hours/Yr					
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	120.00	Hours
	Factors 120 Hours					

WBS No: 1AAE01
 Activity ID: 1AAE010085

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Line Item NEU023 - B374 Waste Receipt and Control

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 Operations through sampling, verification and control room operations to support Neutralization/Precipitation Operations.
 Breakdown of Historical Data:
 Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 1,326.75 Hours, \$25,000 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1,500.00	Hours
<i>Factors</i>		1500	Hours/yr				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,296.00	Hours
<i>Factors</i>		1296	Hours/yr				
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	156.00	Hours
<i>Factors</i>		156	Hours/yr				
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S Analytical Laboratory Services	Linear	25,570.75	Dollars
<i>Factors</i>		25000	Dollars	1.02283 -- FY00 Escalation --			

Line Item NEU024 - B374 Training & Qualifications

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Neutralization/Precipitation Operations.
 Breakdown of Historical Data:
 Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 585 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	100.00	Hours
<i>Factors</i>		100	Hours/yr				

Line Item NEU025 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

WBS No: 1AAE01
 Activity ID: 1AAE010085

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *
 Starts In FY: *

This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Spray Dryer Operations.

Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot

Unit Cost: Line Item Portion - \$3,986 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	40.91	Hours
	<i>Factors</i> 40 Hours 1.02283 -- FY00 Escalation --					
	A5C SUPPLIES	0000 NONE	KA30S B374 Waste Operations	Linear	3.638.41	Dollars
	<i>Factors</i> 3584.64 h&s supplies 1.015 -- FY00 Escalation --					

Line Item NEU026 - Receiving Container Waste into Building 374

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Receiving Container Waste into Building 374 supports the receiving of Waste into Building 374 currently stored on plantsite in drums and bottles.

Breakdown of Historical Data:

Item: Building Neutralization/Precipitation Operations
 Units: 1 Lot Line Item Portion - 2,200 Hours

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1.915.00	Hours
	<i>Factors</i> 1915 Hours					
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	400.00	Hours
	<i>Factors</i> 400 Hours					

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	37.936.68	Dollars
	<i>Factors</i> 37936.7 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	17.558.08	Dollars
	<i>Factors</i> 17558.1 Dollars					

Activity ID: 1AAE010090 Description: Environmental Operations 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
ENV021	B374 Waste Receipt and Control	1.00	lot	HC	4.182	4.182	93.482	0	0	93.482	32.852	126.334
ENV022	B374 Operation of the Portable Transfer Systems	1.00	lot	HC	6.760	6.760	146.613	0	0	146.613	51.523	198.136
ENV023	B374 Operation of the Waste Collection System	1.00	lot	HC	3.974	3.974	96.000	20.404	0	116.403	33.736	150.140
ENV024	B374 Waste Management and Environmental Compliance	1.00	lot	HC	4.002	4.002	101.412	2.669	0	104.081	35.638	139.719
ENV025	Miscellaneous Surveillance and Support Activities	1.00	lot	HC	2.727	2.727	64.240	133.280	0	197.520	22.575	220.096

WBS No: 1AAE01
 Activity ID: 1AAE010090

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

ENV026	B374 Training & Qualifications	1.00	lot	HC	438	438	11.169	3.000	0	14.169	3.925	18.095
ENV027	B374 Supplies	1.00	lot	HC	0	0	0	35.525	0	35.525	0	35.525
ENV028	B374 Health & Safety Support	1.00	lot	HC	423	423	14.113	0	0	14.113	4.960	19.072
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	153.322	153.322	0	153.322
Total for Activity 1AAE010090:							22.505	527.029	194.878	153.322	875.229	1.060.439

Line Item ENV021 - B374 Waste Receipt and Control

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

 This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 Operations through sampling, verification and control room operations to support Environmental Operations.
 Breakdown of Historical Data:

 Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,952 Hours

 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1.050.00	Hours
	<i>Factors</i> 1050 Hours/vr					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	50.00	Hours
	<i>Factors</i> 50 hours					
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	3.034.00	Hours
	<i>Factors</i> 3034 Hours/vr					
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	48.00	Hours
	<i>Factors</i> 48 Hours/vr					

Line Item ENV022 - B374 Operation of the Portable Transfer Systems

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

 This Line Item, B374 Operation of the Portable Transfer Systems is responsible for the collection and disposition of incidental waters in accordance with Clean Water Group Procedures Control and Disposition of Incidental Waters.
 Breakdown of Historical Data:

 Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,744.15 Hours,

 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1.050.00	Hours
	<i>Factors</i> 1050 Hours/vr					

WBS No: 1AAE01
 Activity ID: 1AAE010090

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	4,996.00	Hours
<i>Factors</i>		4996 Hours/yr						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	600.00	Hours
<i>Factors</i>		600 Hours/yr						
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	114.00	Hours
<i>Factors</i>		114 Hours/yr						

Line Item ENV023 - B374 Operation of the Waste Collection System

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Operation of the Waste Collection Systems is responsible for time spent by Waste Collection and Transfer Operations supporting plant waste tanks.
 Breakdown of Historical Data:
 Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 2,973.60 Hours, \$20,102 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

<i>Cost Element</i>		<i>Skill</i>			<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	800.00	Hours	
<i>Factors</i>		800 Hours/yr							
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	1,820.00	Hours
<i>Factors</i>		1820 Hours/yr							
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	600.00	Hours	
<i>Factors</i>		600 Hours/yr							
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	754.00	Hours
<i>Factors</i>		754 Hours/yr							
A5C	SUPPLIES	0000	NONE	C242S	Transportation	Linear	4,770.50	Dollars	
<i>Factors</i>		4700 Dollars/yr		1.015 -- FY00 Escalation --					
A5L	RENTALS	0000	NONE	C242S	Transportation	Linear	15,633.03	Dollars	
<i>Factors</i>		15402 Dollars/yr		1.015 -- FY00 Escalation --					

Line Item ENV024 - B374 Waste Management and Environmental Compliance

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Waste Management and Environmental Compliance provides guidance for waste determination, waste characterization and identification, and waste packaging.
 Breakdown of Historical Data:
 Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,665 Hours, \$2,630 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

WBS No: 1AAE01
 Activity ID: 1AAE010090

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	2,200.00	Hours
	<i>Factors</i> 2200 Hours/yr					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	600.00	Hours
	<i>Factors</i> 600 hours					
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KA30H 374 Waste Operations Steelworkers	Linear	330.00	Hours
	<i>Factors</i> 330 Hours/yr					
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	872.00	Hours
	<i>Factors</i> 872 Hours/yr					
	A5L RENTALS	0000 NONE	C242S Transportation	Linear	2,669.45	Dollars
	<i>Factors</i> 2630 Dollars/yr 1.015 -- FY00 Escalation --					

Line Item ENV025 - Miscellaneous Surveillance and Support Activities

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Miscellaneous Surveillance and Support Activities includes glovebox and pumpbox inspection, Freeze Protection, fire egress, fire extinguisher, physical safety inspection, nuclear safety support, and any other surveillance/audit required by approved procedure (Operational Safety Requirements (OSR), Health & Safety Practices (HSP) etc.).

Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,679 Hours, \$130,305 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	2,000.00	Hours
	<i>Factors</i> 2000 Hours/yr					
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	727.00	Hours
	<i>Factors</i> 727 Hours/yr					
	A5H SUBCONTRACTED SRVS	0000 NONE	SA01S SSOC 371 Closure Project	Linear	133,280.10	Dollars
	<i>Factors</i> 130305 subc support 1.02283 -- FY00 Escalation --					

Line Item ENV026 - B374 Training & Qualifications

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Training & Qualifications provides qualification training requirement support and trainee time for personnel and a trainer to support Environmental Operations.

Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 737.50 Hours, \$3,000 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

WBS No: 1AAE01
 Activity ID: 1AAE010090

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	250.00	Hours
<i>Factors</i> 250 Hours/yr						
751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	187.50	Hours
<i>Factors</i> 187.5 Hours/yr						
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	SA01S SSOC 371 Closure Project	Trianglr Incr	3,000.00	Dollars
<i>Factors</i> 3000 Dollars						

Line Item ENV027 - B374 Supplies

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Supplies provide productive materials for operations including paper products, pencil/pens, equipment(i.e., safety glasses, shoes, graph paper for recorders, misc. equipment, cement, chemicals, caustic acids, bags, drums, gloves, and misc. production supplies required to maintain best management practices) and Personal Protective Equipment.

Item: Environmental Operations
 Units: 1 Lot

Unit Cost: Line Item Portion - \$35,000 Supplies

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	KA30S B374 Waste Operations	Linear	35,525.00	Dollars
<i>Factors</i> 35000 Dollars 1.015 -- FY00 Escalation --						

Line Item ENV028 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Health & Safety Support includes support of related building inspections and required Health and Safety support documentation for Environmental Operation.

Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot

Unit Cost: Line Item Portion - 249.60 Hours, \$1,202 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	300.00	Hours
<i>Factors</i> 300 Hours						
750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	122.74	Hours
<i>Factors</i> 120 Hours 1.02283 -- FY00 Escalation --						

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAE01
 Activity ID: 1AAE010090

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	104,814.50	Dollars
Factors 104815 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	48,507.65	Dollars
Factors 48507.7 Dollars								

Activity ID: 1AAE010095 Description: Maintenance Operations 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
MAINT021	B374 Housekeeping/Decontamination Operations	1.00	lot	HC	883	883	18,578	0	0	18,578	6,529	25,106
MAINT022	B374 Maintenance Set-up and Support	1.00	lot	HC	3,837	3,837	86,603	0	0	86,603	30,434	117,038
MAINT023	B374 Supplies	1.00	lot	HC	0	0	0	50,750	0	50,750	0	50,750
MAINT024	B374 Health & Safety Support	1.00	lot	HC	282	282	9,409	0	0	9,409	3,306	12,715
MAINT025	B374 Maintenance Operations	1.00	lot	HC	3,765	3,765	94,577	289,326	0	383,903	33,236	417,140
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	105,242	105,242	0	105,242
Total for Activity 1AAE010095:						8,767	209,166	340,076	105,242	654,485	73,506	727,991

Line Item MAINT021 - B374 Housekeeping/Decontamination Operations

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Housekeeping\Decontamination Operations provides for general upkeep and process maintenance including decontamination and area cleanliness of production operations and support areas (i.e. control room, chemical preparation, and storage areas) related to Building 374.
 Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 883 Hours,
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	780.00	Hours
Factors 780 15 hours/week x 52 weeks					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	52.00	Hours
Factors 52 1 hr/week x 52 weeks					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	51.00	Hours
Factors 51 In event of clean-up tasks to comply					

Line Item MAINT022 - B374 Maintenance Set-up and Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Maintenance Set-up and Support provides maintenance craft support during all equipment associated activities: draining and flushing systems, isolation and verification for lock out/tag out (LO/TO) of equipment, and start-up and operation of equipment for post maintenance testing.
 Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,495 Hours,
 Unit Cost Adjustment factor: N/A

WBS No: 1AAE01
 Activity ID: 1AAE010095

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	400.00	Hours
	<i>Factors</i> 400 20% of Total Craft Hours					
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	590.00	Hours
	<i>Factors</i> 590 25% of Total Craft Hours					
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Maint Steelworkers	Linear	136.00	Hours
	<i>Factors</i> 136 Hours					
	750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	200.00	Hours
	<i>Factors</i> 200 Hours					
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	350.00	Hours
	<i>Factors</i> 350 Hours					
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSQC 371 Closure Project	Linear	650.00	Hours
	<i>Factors</i> 650 Hours/vr					
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	800.00	Hours
	<i>Factors</i> 800 200 IWCP packages x 4 hrs/package					
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	500.00	Hours
	<i>Factors</i> 500 30% of Total Craft Hours to support					
	751 OVERTIME BASE & PRE.	C010 CARPENTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	42.00	Hours
	<i>Factors</i> 42 20% of Total Craft OT Hours					
	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	53.00	Hours
	<i>Factors</i> 53 25% of Total OT Craft Hours					
	751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Maint Steelworkers	Linear	21.00	Hours
	<i>Factors</i> 21 10% of Total Craft OT Hours					
	751 OVERTIME BASE & PRE.	C070 PAINTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	42.00	Hours
	<i>Factors</i> 42 20% of Total Craft OT Hours					
	751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	53.00	Hours
	<i>Factors</i> 53 25% of total Craft OT Hours					

Line Item MAINT023 - B374 Supplies

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

 This Line Item, B374 Supplies provide productive materials for operations including paper products, pencil/pens, equipment(i.e., safety glasses, shoes, graph paper for recorders, misc. equipment, cement, chemicals, caustic acids, bags, drums, gloves, and misc. production supplies required to maintain best management practices) and Personal Protective Equipment.
 Breakdown of Historical Data:

 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - \$50,000 Supplies

 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KA30S B374 Waste Operations	Linear	50.750.00	Dollars
	<i>Factors</i> 50000 dollars 1.015 -- FY00 Escalation --					

Line Item MAINT024 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a found in (FY98)Planning and Integration(P&I)Reporting Systems.

WBS No: 1AAE01
 Activity ID: 1AAE010095

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Health & Safety Support includes support of related building inspections and required Health and Safety support documentation for Maintenance Operation. I

Breakdown of Historical Data:

Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 166.40 Hours, \$801 Subcontracts and Supplies

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	200.00	Hours
<i>Factors</i>		200	Hours				
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	81.83	Hours
<i>Factors</i>		80	Hours	1.02283 -- FY00 Escalation --			

Line Item MAINT025 - B374 Maintenance Operations

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Maintenance Operations provide resources necessary to track, schedule, review, and maintain status of maintenance actions.

Breakdown of Historical Data:

Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 4,3774 Hours, \$42,100 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	200.00	Hours
<i>Factors</i>		200	hours				
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	600.00	Hours
<i>Factors</i>		600	hours				
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	400.00	Hours
<i>Factors</i>		400	hours				
750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	200.00	Hours
<i>Factors</i>		200	hours				
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA30H 374 Waste Operations Steelworkers	Linear	241.00	Hours
<i>Factors</i>		241	65 packages @ 3.71 hrs/package				
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	650.00	Hours
<i>Factors</i>		650	Hours/yr				
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	KA10S B371 ESH&Q	Linear	65.00	Hours
<i>Factors</i>		65	Hours				
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	25.00	Hours
<i>Factors</i>		25	hours				

WBS No: 1AAE01
 Activity ID: 1AAE010095

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i> 400 hours								
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KA30H	374 Waste Operations Steelworkers	Linear	150.00	Hours
<i>Factors</i> 150 40 packages @ 3.75 hrs/package								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	36.00	Hours
<i>Factors</i> 36 10% of Total Craft OT Hours								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	72.00	Hours
<i>Factors</i> 72 20% of Total Craft OT Hours								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	72.00	Hours
<i>Factors</i> 72 20% of Total Craft OT Hours								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	108.00	Hours
<i>Factors</i> 108 30% of Total Craft OT Hours								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	450.00	Hours
<i>Factors</i> 450 hours								
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	96.00	Hours
<i>Factors</i> 96 6% of Total RCT Hours								
A57	LATA	0000	NONE	KA30S	B374 Waste Operations	Linear	7,262.09	Dollars
<i>Factors</i> 7100 Dollars 1.02283 -- FY00 Escalation --								
A5C	SUPPLIES	0000	NONE	KA30S	B374 Waste Operations	Linear	30,450.00	Dollars
<i>Factors</i> 30000 Dollars 1.015 -- FY00 Escalation --								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA30S	B374 Waste Operations	Linear	5,114.15	Dollars
<i>Factors</i> 5000 Dollars 1.02283 -- FY00 Escalation --								
A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	KA20S	B371/374 Facility Management	Linear	200,000.00	Dollars
<i>Factors</i> 200000 dollars								
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	KA30S	B374 Waste Operations	Linear	46,500.00	Dollars
<i>Factors</i> 46500 dollars								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	71,945.39	Dollars
<i>Factors</i> 71945.4 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	33,296.90	Dollars
<i>Factors</i> 33296.9 Dollars					

Activity ID: 1AAE010100

Description: Tank Integrity 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
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19,281	19,281	0	19,281
TANK021	Tank Support	1.00	each	EE	3,700	3,700	82,177	3,068	0	85,245	28,879	114,124
Total for Activity 1AAE010100:						3,700	82,177	3,068	19,281	104,526	28,879	133,405

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	13,180.44	Dollars
<i>Factors</i> 13180.4 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	6,100.36	Dollars
<i>Factors</i> 6100.36 Dollars					

Line Item TANK021 - Tank Support

BOE

Historical Data Source:
 The historical data is the FY98 Work Plan and the actual costs through April 1998. The FY98 Work Plan was based on previous years experience for similar activities at Rocky Flats. Assume tank transfers from B771 Utility Waste Tanks are consistent with FY 98 generation rates

Item Desc:
 Per the 1997 Tank Management Plan, Permitted tanks in Building 374 will require integrity assessments during FY01.

WBS No: 1AAE01
 Activity ID: 1AAE010100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Tank integrity assessments

Per the 1997 Tank Management Plan, three tanks will require integrity assessments during FY99. Tanks 231A, 231B, and D-853 (located in Bldg. 428) will require Non-Destructive Testing (NDT) and certification by an independent Professional Engineer.

NonDestructive Testing (NDT) personnel will perform ultrasonic tank wall thickness scans on tanks 231A, 231B, and D-853 to access the condition of the tanks.

An independent registered Professional Engineer will be required to review the tank integrity assessments and certify the tanks as compliant or non-compliant in accordance with State of Colorado Hazardous Waste Regulations.

Breakdown of Historical Data:
 Item:
 1) Metrology Lab(D113H) Units: 3,700.00 hours Unit Cost:
 NonDestructive Testing (NDT) personnel to perform ultrasonic tank wall thickness scans. 3.46 hours x 52 weeks x 3 tanks = 540 hours.
 2) ER Water Mgmt Operations (R224S) Units: 3000.00 dollars Unit Cost:
 Contractor Dollars provided for an independent engineering study to review the tank integrity assessments and certify the tanks as compliant or non-compliant.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KA30H 374 Waste Operations Steelworkers	Linear	3,700.00	Hours
Factors 3700 HOURS						
	A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	3,068.49	Dollars
Factors 3000 DOLLARS						

Activity ID: 1AAE010105 Description: B374 Waste Ops Support FY03

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
001	Project Support	1.00	each	HC	3.700	3.700	167.333	0	0	167.333	57.897	225.230
002	Training	1.00	each	HC	0	0	0	55.170	0	55.170	0	55.170
003	Budget Support	1.00	each	HC	0	0	0	50.000	0	50.000	0	50.000
SYS	Contingency And Escalation	1.00	lea	FE	0	0	0	0	91.602	91.602	0	91.602
Total for Activity 1AAE010105:						3.700	167.333	105.170	91.602	364.105	57.897	422.002

Line Item 001 - Project Support

BOE
 Item Description: B374 Waste Ops Support; Project Support 2 Managers to manage day to day functions of the B374 Waste Operations Facility for Kaiser-Hill
 Historical Data Source: P&I Reporting System, Labor Actuals, May 9, 2000
 Breakdown of Historical Data:
 Item-
 Units- eac
 Unit Cost- 1850 hour
 Unit Cost Adjustment Factor- .361 new bes
 Revised Unit Cost- 668 hours for each manage
 Basis for Adjustment- N/

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA30S B374 Waste Operations	Linear	1,850.00	Hours
Factors 1850 hours/year						
	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA30S B374 Waste Operations	Linear	1,850.00	Hours
Factors 1850 hours/year						

Line Item 002 - Training

BOE
 Item Description: One full time trainer to provide training to department personnel
 Historical Data Source: P&I Reporting System, ODC Actuals, May 9, 2000
 Breakdown of Historical Data:
 Item-1
 Units-eac
 Unit Cost- A52 Subcontractor Dollars \$59.64 per hou
 Unit Cost Adjustment Factor- fund for duration of project which is scheduled to run until
 January 1, 2003
 Revised Unit Cost- N/
 Basis for Adjustment- N/

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAE01
 Activity ID: 1AAE010105

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

A5H	SUBCONTRACTED SRVS	P150	TRAINERS	KA30S	B374 Waste Operations	Linear	55,170.00	Dollars
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Factors 55170 dollars

Line Item 003 - Budget Support

BOE	Item Description: Budget Analyst for B374 Waste Operations Historical Data Source: P&I Reporting System, ODC Actuals, May 9, 2000 Breakdown of Historical Data: Item- 1 Units- eac Unit Cost- A5H dollars for half of year \$54.00 per hou Unit Cost Adjustment Factor- N/ Revised Unit Cost- N/ Basis for Adjustment-front loaded at \$50,00							
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	KA30S B374 Waste Operations	Linear	50,000.00	Dollars

Factors 50000 dollars

Line Item SYS - Contingency And Escalation

BOE								
Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	66,265.42	Dollars		

Factors 66265.4 Dollars

	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	25,336.78	Dollars
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Factors 25336.8 Dollars

Activity ID: 1AAE010110 Description: Evaporator Operations FY03

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
EVAP031	B374 Evaporator	1.00	lot	HC	3.502	3.502	91,736	20,457	0	112,193	31,741	143,934
EVAP032	B374 Waste Receipt and Control	1.00	lot	HC	5,202	5,202	119,305	0	0	119,305	41,279	160,584
EVAP033	B374 Training & Qualifications	1.00	lot	HC	277	277	6,498	8,500	0	14,998	2,248	17,246
EVAP034	B374 Health & Safety Support	1.00	lot	HC	211	211	7,065	0	0	7,065	2,444	9,509
EVAP035	Alternate Water Treatment System	1.00	each	HC	0	0	0	300,000	0	300,000	0	300,000
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	175,018	175,018	0	175,018
Total for Activity 1AAE010110:						9.193	224,604	328,957	175,018	728,579	77,713	806,291

Line Item EVAP031 - B374 Evaporator

BOE	Historical Data Source: WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task. Item Desc- B374 Waste Water Treatment Operations is the primary processing for Site process waste water. This Line Item, the evaporator process, processes chemically and/or radioactively contaminated waste water (including ITS water). Breakdown of Historical Data: Item: Operation of the Evaporator Units: 1 Lot Unit Cost: Line Item Portion - 5,550 Hours, \$20,000 Subcontracts Unit Cost Adjustment factor: N/A Revised unit Cost: N/A Basis for adjustment: N/A							
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSQC 371 Closure Project	Linear	1,152.00	Hours

Factors 1152 Hours

	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSQC 371 Closure Project	Linear	1,160.00	Hours
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Factors 1160 Hours

WBS No: 1AAE01
 Activity ID: 1AAE010110

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	700.00	Hours
<i>Factors</i>		700 Hours						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	12.00	Hours
<i>Factors</i>		12 Hours						
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KA30H	374 Waste Operations Steelworkers	Linear	48.00	Hours
<i>Factors</i>		48 Hours/yr						
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	430.00	Hours
<i>Factors</i>		430 Hours						
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	KA30S	B374 Waste Operations	Linear	20,456.60	Dollars
<i>Factors</i>		20000 subc support 1.02283 -- FY00 Escalation --						

Line Item EVAP032 - B374 Waste Receipt and Control

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 operations through sampling, verification and control room operations to support Evaporator Operations.
 Breakdown of Historical Data:
 Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 5795.25 Hours,
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	1,368.75	Hours
<i>Factors</i>		1368.75 Hours						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	65.00	Hours
<i>Factors</i>		65 hours						
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	3,500.00	Hours
<i>Factors</i>		3500 Hours/yr						
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	268.50	Hours
<i>Factors</i>		268.5 Hours						

Line Item EVAP033 - B374 Training & Qualifications

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Evaporator Operations.
 Breakdown of Historical Data:
 Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 692.25 Hours, \$5,000 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
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WBS No: 1AAE01
 Activity ID: 1AAE010110

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	118.75	Hours
<i>Factors</i> 118.75 Hours								
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	158.50	Hours
<i>Factors</i> 158.5 Hours								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA30S	B374 Waste Operations	Triandlr Incr	8,500.00	Dollars
<i>Factors</i> 8500 Dollars								

Line Item EVAP034 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Evaporator Operations.
 Breakdown of Historical Data:
 Item: Operation of the Evaporator
 Units: 1 Lot
 Unit Cost: Line Item Portion - 210 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	160.00
<i>Factors</i> 160 Hours					
750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	51.14
<i>Factors</i> 50 Hours 1.02283 -- FY00 Escalation --					

Line Item EVAP035 - Alternate Water Treatment System

BOE
 Item Description: B374 Waste Ops Support; Alternate Water Treatment System FY03
 This line item is to treat the sludge on site, which currently there is no alternative system on site to process it.
 Historical Data Source: Estimator Experience
 Breakdown of Historical Data:
 Item-
 Units- eac
 Unit Cost- Dollars \$300,00
 Unit Cost Adjustment Factor- N/
 Revised Unit Cost- N/
 Basis for Adjustment- Front loaded costs of \$300,000 for subcontractor service

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KA10S B371 ESH&Q	Linear	300,000.00
<i>Factors</i> 300000 dollars					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	126,609.00
<i>Factors</i> 126609 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	48,409.34
<i>Factors</i> 48409.3 Dollars					

Activity ID: 1AAE010115

Description: Sprayer Dwyer Operations FY03

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
SPRY032	B374 Waste Receipt and Control	1.00	lot	HC	1,383	1,383	34,549	0	0	34,549	11,954	46,503
SPRY033	B374 Training & Qualifications	1.00	lot	HC	576	576	12,794	0	0	12,794	4,427	17,220
SPRY034	B374 Health & Safety Support	1.00	lot	HC	247	247	8,224	0	0	8,224	2,846	11,070
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	20,736	20,736	0	20,736

WBS No: 1AAE01
 Activity ID: 1AAE010115

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Total for Activity 1AAE010115:

2,206	55,567	0	20,736	76,303	19,226	95,529
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Line Item SPRY032 - B374 Waste Receipt and Control

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 operations through sampling, verification and control room operations to support Spray Dryer Operations.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 1,326.80 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	618.00	Hours
<i>Factors</i> 618 Hours/yr						
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	605.00	Hours
<i>Factors</i> 605 Hours						
751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	160.00	Hours
<i>Factors</i> 160 Hours						

Line Item SPRY033 - B374 Training & Qualifications

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Spray Dryer Operations.
 Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 836 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	150.00	Hours
<i>Factors</i> 150 Hours/yr						
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	426.00	Hours
<i>Factors</i> 426 Hours/yr						

Line Item SPRY034 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Spray Dryer Operations.

WBS No: 1AAE01
 Activity ID: 1AAE010115

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Breakdown of Historical Data:
 Item: Building 374 Spray Dryer Operations
 Units: 1 Lot
 Unit Cost: ne Item Portion - 166.40 Hours \$801 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	165.00	Hours
<i>Factors</i> 165 Hours						
750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	81.83	Hours
<i>Factors</i> 80 Dollars 1.02283 -- FY00 Escalation --						

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	15,000.53	Dollars
<i>Factors</i> 15000.5 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	5,735.50	Dollars
<i>Factors</i> 5735.5 Dollars						

Activity ID: 1AAE010120

Description: Precipitation Ops FY03

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
NEU031	B374 Process Tank Gamma Scans	1.00	lot	HC	2,010	2,010	41,263	30,000	0	71,263	14,277	85,540
NEU032	B374 Neutralization/Precipitation System Operation	1.00	lot	HC	540	540	12,916	0	0	12,916	4,469	17,385
NEU033	B374 Waste Receipt and Control	1.00	lot	HC	730	730	18,111	25,571	0	43,682	6,267	49,949
NEU034	B374 Training & Qualifications	1.00	lot	HC	100	100	2,031	0	0	2,031	703	2,734
NEU035	B374 Health & Safety Support	1.00	lot	HC	41	41	1,320	3,638	0	4,959	457	5,415
NEU036	Receiving Container Waste into Building 374	1.00	lot	HC	1,400	1,400	28,610	0	0	28,610	9,899	38,509
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	55,320	55,320	0	55,320
Total for Activity 1AAE010120:						4,821	104,252	59,209	55,320	218,781	36,071	254,852

Line Item NEU031 - B374 Process Tank Gamma Scans

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Building 374 Process Tank Gamma Scans provides required services to perform monthly, bi-monthly, bi-annual, and annual high-resolutions and low-resolution gamma scanning of B374 Process waste tanks to comply with Nuclear Material Safety Limits (NMSLs).
 Breakdown of Historical Data:
 Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 2,898 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,010.00	Hours
<i>Factors</i> 1010 Hours						

WBS No: 1AAE01
 Activity ID: 1AAE010120

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	1,000.00	Hours
<i>Factors</i>		1000 Hours/vr						
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	30,000.00	Dollars
<i>Factors</i>		30000 dollars						

Line Item NEU032 - B374 Neutralization/Precipitation System Operation

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, Neutralization/Precipitation provides treatment of treatable waste streams received from plant processes, laboratory, and utilities buildings. I
 Breakdown of Historical Data:
 Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 737.16 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	380.00	Hours
<i>Factors</i>		380 Hours/vr						
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	160.00	Hours
<i>Factors</i>		160 Hours/Yr						

Line Item NEU033 - B374 Waste Receipt and Control

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 Operations through sampling, verification and control room operations to support Neutralization/Precipitation Operations.
 Breakdown of Historical Data:
 Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 1,355.05 Hours, \$25,000 Subcontracts
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	183.75	Hours
<i>Factors</i>		183.75 Hours/vr						
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	386.00	Hours
<i>Factors</i>		386 Hours/vr						
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	160.00	Hours
<i>Factors</i>		160 Hours/vr						
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	25,570.75	Dollars
<i>Factors</i>		25000 Dollars		1.02283 -- FY00 Escalation --				

WBS No: 1AAE01
 Activity ID: 1AAE010120

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Line Item NEU034 - B374 Training & Qualifications

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Building 374 Training & Qualification provides qualification training requirement support and trainee time for personnel and trainer to support Neutralization/Precipitation Operations.
 Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 585 Hours

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	100.00 Hours
Factors		100	Hours/yr				

Line Item NEU035 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Health & Safety supports related building inspections and required support documentation for Spray Dryer Operations.
 Breakdown of Historical Data:

Item: Neutralization/Precipitation Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - \$3,986 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S	B371 ESH&Q	Linear	40.91 Hours
Factors		40	Hours	1.02283 -- FY00 Escalation --			
A5C	SUPPLIES	0000	NONE	KA30S	B374 Waste Operations	Linear	3.638.41 Dollars
Factors		3584.64	h&s supplies	1.015 -- FY00 Escalation --			

Line Item NEU036 - Receiving Container Waste into Building 374

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Receiving Container Waste into Building 374 supports the receiving of Waste into Building 374 currently stored on plantsite in drums and bottles.
 Breakdown of Historical Data:

WBS No: 1AAE01
 Activity ID: 1AAE010120

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Item: Building Neutralization/Precipitation Operations
 Units: 1 Lot Line Item Portion - 2,200 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,000.00	Hours
	Factors 1000 Hours					
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	400.00	Hours
	Factors 400 Hours					

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	40,018.49	Dollars
	Factors 40018.5 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	15,301.19	Dollars
	Factors 15301.2 Dollars					

Activity ID: 1AAE010125 Description: Environmental Operations FY03

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
ENV031	B374 Waste Receipt and Control	1.00	lot	HC	2,848	2,848	65,176	0	0	65,176	22,551	87,726
ENV032	B374 Operation of the Portable Transfer Systems	1.00	lot	HC	2,544	2,544	56,863	0	0	56,863	19,675	76,538
ENV033	B374 Operation of the Waste Collection System	1.00	lot	HC	2,130	2,130	49,239	6,090	0	55,329	17,037	72,365
ENV034	B374 Waste Management and Environmental Compliance	1.00	lot	HC	2,575	2,575	66,182	2,669	0	68,852	22,899	91,751
ENV035	Miscellaneous Surveillance and Support Activities	1.00	lot	HC	1,389	1,389	30,768	102,283	0	133,051	10,646	143,697
ENV036	B374 Training & Qualifications	1.00	lot	HC	438	438	11,169	5,000	0	16,169	3,865	20,034
ENV037	B374 Supplies	1.00	lot	HC	0	0	0	35,525	0	35,525	0	35,525
ENV038	B374 Health & Safety Support	1.00	lot	HC	273	273	9,037	0	0	9,037	3,127	12,164
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	149,658	149,658	0	149,658
Total for Activity 1AAE010125:						12,196	288,434	151,567	149,658	589,659	99,798	689,458

Line Item ENV031 - B374 Waste Receipt and Control

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Waste Receipt and Control Room Operations is responsible for management of plant wastes and B374 Operations through sampling, verification and control room operations to support Environmental Operations.
 Breakdown of Historical Data:
 Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,952.25 Hours
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	600.00	Hours
	Factors 600 Hours/vr					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	400.00	Hours
	Factors 400 Hours					

WBS No: 1AAE01
 Activity ID: 1AAE010125

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	1,800.00	Hours
<i>Factors</i>								
	1800							Hours/vr
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	48.00	Hours
<i>Factors</i>								
	48							Hours/vr

Line Item ENV032 - B374 Operation of the Portable Transfer Systems

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Operation of the Portable Transfer Systems is responsible for the collection and disposition of incidental waters in accordance with Clean Water Group Procedures Control and Disposition of Incidental Waters.

Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,744 Hours,

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	600.00	Hours
<i>Factors</i>								
	600							Hours/vr
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	1,800.00	Hours
<i>Factors</i>								
	1800							Hours/vr
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	80.00	Hours
<i>Factors</i>								
	80							Hours/vr
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	64.00	Hours
<i>Factors</i>								
	64							Hours/vr

Line Item ENV033 - B374 Operation of the Waste Collection System

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Operation of the Waste Collection Systems is responsible for time spent by Waste Collection and Transfer Operations supporting plant waste tanks.

Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: ine Item Portion - 2,974 Hours, \$20,102 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	200.00	Hours
<i>Factors</i>								
	200							Hours/vr
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	1,000.00	Hours
<i>Factors</i>								
	1000							Hours/vr

WBS No: 1AAE01
 Activity ID: 1AAE010125

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	580.00	Hours
<i>Factors</i>		580	Hours/vr					
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	350.00	Hours
<i>Factors</i>		350	Hours/vr					
A5C	SUPPLIES	0000	NONE	C242S	Transportation	Linear	4,567.50	Dollars
<i>Factors</i>		4500	Dollars/vr	1.015	-- FY00 Escalation --			
A5L	RENTALS	0000	NONE	C242S	Transportation	Linear	1,522.50	Dollars
<i>Factors</i>		1500	Dollars/vr	1.015	-- FY00 Escalation --			

Line Item ENV034 - B374 Waste Management and Environmental Compliance

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Waste Management and Environmental Compliance provides guidance for waste determination, waste characterization and identification, and waste packaging.
 Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,665 Hours, \$2,630 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	900.00	Hours
<i>Factors</i>		900	Hours/vr					
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	400.00	Hours
<i>Factors</i>		400	Hours/vr					
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	700.00	Hours
<i>Factors</i>		700	Hours					
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA30H	374 Waste Operations Steelworkers	Linear	100.00	Hours
<i>Factors</i>		100	Hours/vr					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	475.00	Hours
<i>Factors</i>		475	Hours/vr					
A5L	RENTALS	0000	NONE	C242S	Transportation	Linear	2,669.45	Dollars
<i>Factors</i>		2630	Dollars/vr	1.015	-- FY00 Escalation --			

Line Item ENV035 - Miscellaneous Surveillance and Support Activities

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, Miscellaneous Surveillance and Support Activities includes glovebox and pumpbox inspection, Freeze Protection, fire egress, fire extinguisher, physical safety inspection, nuclear safety support, and any other surveillance/audit required by approved procedure (Operational Safety Requirements (OSR), Health & Safety Practices (HSP) etc.).
 Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,679 Hours, \$130,305 Subcontracts

WBS No: 1AAE01
 Activity ID: 1AAE010125

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	1,179.00	Hours
<i>Factors</i> 1179 Hours/yr					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	210.00	Hours
<i>Factors</i> 210 Hours/yr					
A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	102,283.00	Dollars
<i>Factors</i> 100000 subc support 1.02283 -- FY00 Escalation --					

Line Item ENV036 - B374 Training & Qualifications

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Training & Qualifications provides qualification training requirement support and trainee time for personnel and a trainer to support Environmental Operations.
 Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 737.5 Hours, \$3,000 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	250.00	Hours
<i>Factors</i> 250 Hours/yr					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	187.50	Hours
<i>Factors</i> 187.5 Hours/yr					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA30S B374 Waste Operations	Trianglr Incr	5,000.00	Dollars
<i>Factors</i> 5000 Dollars					

Line Item ENV037 - B374 Supplies

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Supplies provide productive materials for operations including paper products, pencil/pens, equipment(i.e., safety glasses, shoes, graph paper for recorders, misc. equipment, cement, chemicals, caustic acids, bags, drums, gloves, and misc. production supplies required to maintain best management practices) and Personal Protective Equipment.

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - \$35,000 Supplies

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

WBS No: 1AAE01
 Activity ID: 1AAE010125

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000	NONE		KA30S B374 Waste Operations	Linear	35.525	00 Dollars
Factors		35000	Dollars	1.015	-- FY00 Escalation --			

Line Item ENV038 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Health & Safety Support includes support of related building inspections and required Health and Safety support documentation for Environmental Operation.
 Breakdown of Historical Data:

Item: Environmental Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 249.60 Hours, \$1,202 Subcontracts

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Linear	150.00	Hours
Factors		150	Hours					
	750 STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S	B371 ESH&Q	Linear	122.74	Hours
Factors		120	Hours	1.02283	-- FY00 Escalation --			

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE		ZDEPT No Department	Linear	108.263	10 Dollars
Factors		108263	Dollars					
	ESC ESCALATION	0000	NONE		ZDEPT No Department	Linear	41.394	70 Dollars
Factors		41394.7	Dollars					

Activity ID: 1AAE010130 Description: Maintenance Ops FY03

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
MAINT031	B374 Housekeeping/Decontamination Operations	1.00	lot	HC	883	883	18.578	0	0	18.578	6.428	25.006
MAINT032	B374 Maintenance Set-up and Support	1.00	lot	HC	3.495	3.495	75.734	0	0	75.734	26.204	101.938
MAINT033	B374 Supplies	1.00	lot	HC	0	0	0	50.750	0	50.750	0	50.750
MAINT034	B374 Health & Safety Support	1.00	lot	HC	182	182	6.025	0	0	6.025	2.084	8.109
MAINT035	B374 Maintenance Operations	1.00	lot	HC	3.725	3.725	93.559	140.950	0	234.509	32.371	266.880
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	125.505	125.505	0	125.505
Total for Activity 1AAE010130:						8.285	193.895	191.700	125.505	511.100	67.088	578.188

Line Item MAINT031 - B374 Housekeeping/Decontamination Operations

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Housekeeping\Decontamination Operations provides for general upkeep and process maintenance including decontamination and area cleanliness of production operations and support areas (i.e. control room, chemical preparation, and storage areas) related to Building 374.
 Breakdown of Historical Data:

Item: Maintenance Operations

WBS No: 1AAE01
 Activity ID: 1AAE010130

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Units: 1 Lot
 Unit Cost: Line Item Portion - 883 Hours,
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	780.00	Hours
<i>Factors</i> 780 15 hours/week x 52 weeks					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	52.00	Hours
<i>Factors</i> 52 1 hr/week x 52 weeks					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	51.00	Hours
<i>Factors</i> 51 In event of clean-up tasks to comply					

Line Item MAINT032 - B374 Maintenance Set-up and Support

BOE

Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Maintenance Set-up and Support provides maintenance craft support during all equipment associated activities: draining and flushing systems, isolation and verification for lock out/tag out (LO/TO) of equipment, and start-up and operation of equipment for post maintenance testing.
 Breakdown of Historical Data:

Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 3,495 Hours,
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	400.00	Hours
<i>Factors</i> 400 20% of Total Craft Hours					
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	590.00	Hours
<i>Factors</i> 590 25% of Total Craft Hours					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Maint Steelworkers	Linear	136.00	Hours
<i>Factors</i> 136 Hours					
750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	200.00	Hours
<i>Factors</i> 200 Hours					
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	350.00	Hours
<i>Factors</i> 350 Hours					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	100.00	Hours
<i>Factors</i> 100 Hours/vr					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	800.00	Hours
<i>Factors</i> 800 200 IWCP packages x 4 hrs/package					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	708.00	Hours
<i>Factors</i> 708 30% of Total Craft Hours to support					
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	42.00	Hours
<i>Factors</i> 42 20% of Total Craft OT Hours					
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	53.00	Hours
<i>Factors</i> 53 25% of Total OT Craft Hours					

WBS No: 1AAE01
 Activity ID: 1AAE010130

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	21.00	Hours
<i>Factors</i> 21 10% of Total Craft OT Hours								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	42.00	Hours
<i>Factors</i> 42 20% of Total Craft OT Hours								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	53.00	Hours
<i>Factors</i> 53 25% of total Craft OT Hours								

Line Item MAINT033 - B374 Supplies

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Supplies provide productive materials for operations including paper products, pencil/pens, equipment(i.e., safety glasses, shoes, graph paper for recorders, misc. equipment, cement, chemicals, caustic acids, bags, drums, gloves, and misc. production supplies required to maintain best management practices) and Personal Protective Equipment.
 Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - \$50,000 Supplies
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA30S	B374 Waste Operations	Linear	50.750.00 Dollars
<i>Factors</i>		50000 dollars	1.015 -- FY00 Escalation --				

Line Item MAINT034 - B374 Health & Safety Support

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a found in (FY98)Planning and Integration(P&I)Reporting Systems.
 Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.
 This Line Item, B374 Health & Safety Support includes support of related building inspections and required Health and Safety support documentation for Maintenance Operation. I
 Breakdown of Historical Data:
 Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 166.40 Hours, \$801 Subcontracts and Supplies
 Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Linear	100.00 Hours
<i>Factors</i>		100 Hours					
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S	B371 ESH&Q	Linear	81.83 Hours
<i>Factors</i>		80 Hours	1.02283 -- FY00 Escalation --				

Line Item MAINT035 - B374 Maintenance Operations

BOE
 Historical Data Source:
 WAD 07, Wadlet 1.1.04.05.01.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

WBS No: 1AAE01
 Activity ID: 1AAE010130

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Item Desc-
 B374 Waste Water Treatment Operations is the primary processing for Site process waste water.

This Line Item, B374 Maintenance Operations provide resources necessary to track, schedule, review, and maintain status of maintenance actions.
 Breakdown of Historical Data:

Item: Maintenance Operations
 Units: 1 Lot
 Unit Cost: Line Item Portion - 4,377 Hours, \$42,100 Subcontracts plus a full time mechanical engineer until January at 100.00 per hour x 640 hours - \$64,000

Unit Cost Adjustment factor: N/A
 Revised unit Cost: N/A
 Basis for adjustment: N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	200.00	Hours
<i>Factors</i> 200 hours					
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	600.00	Hours
<i>Factors</i> 600 hours					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	400.00	Hours
<i>Factors</i> 400 hours					
750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	200.00	Hours
<i>Factors</i> 200 hours					
750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KA30H 374 Waste Operations Steelworkers	Linear	241.00	Hours
<i>Factors</i> 241 65 packages @ 3.71 hrs/package					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C100S Closure Site Services	Linear	100.00	Hours
<i>Factors</i> 100 Hours/vr					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C100S Closure Site Services	Linear	400.00	Hours
<i>Factors</i> 400 20% of Total Craft Hours					
750 STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	KA10S B371 ESH&Q	Linear	100.00	Hours
<i>Factors</i> 100 Hours					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFF	SA01S SSQC 371 Closure Project	Linear	100.00	Hours
<i>Factors</i> 100 Hours					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i> 400 hours					
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KA30H 374 Waste Operations Steelworkers	Linear	150.00	Hours
<i>Factors</i> 150 40 packages @ 3.75 hrs/package					
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	36.00	Hours
<i>Factors</i> 36 10% of Total Craft OT Hours					
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	72.00	Hours
<i>Factors</i> 72 20% of Total Craft OT Hours					
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	72.00	Hours
<i>Factors</i> 72 20% of Total Craft OT Hours					
751 OVERTIME BASE & PRE.	C070 PAINTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	108.00	Hours
<i>Factors</i> 108 30% of Total Craft OT Hours					
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	450.00	Hours
<i>Factors</i> 450 hours					
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KA20H 371/374 Facility Mamt Steelworkers	Linear	96.00	Hours
<i>Factors</i> 96 6% of Total RCT Hours					
A5C SUPPLIES	0000 NONE	KA30S B374 Waste Operations	Linear	30.450.00	Dollars
<i>Factors</i> 30000 Dollars 1.015 -- FY00 Escalation --					
A5H SUBCONTRACTED SRVS	E070 MECHANICAL ENGINEERS	KA10S B371 ESH&Q	Linear	64.000.00	Dollars
<i>Factors</i> 64000 Dollars					

WBS No: 1AAE01
 Activity ID: 1AAE010130

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY: *

A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	KA30S	B374 Waste Operations	Linear	46,500.00	Dollars
<i>Factors</i> 46500 dollars								

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	90,790.73 Dollars
<i>Factors</i> 90790.7 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	34,714.10 Dollars
<i>Factors</i> 34714.1 Dollars							

Activity ID: 1AAE010135 Description: Tank Integrity FY03

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
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5,326	5,326	0	5,326
TANK031	Tank Support	1.00	each	EE	540	540	11,993	3,068	0	15,062	4,150	19,212
Total for Activity 1AAE010135:						540	11,993	3,068	5,326	20,388	4,150	24,538

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3,853.11 Dollars
<i>Factors</i> 3853.11 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,473.25 Dollars
<i>Factors</i> 1473.25 Dollars							

Line Item TANK031 - Tank Support

BOE

Historical Data Source:
 The historical data is the FY98 Work Plan and the actual costs through April 1998. The FY98 Work Plan was based on previous years experience for similar activities at Rocky Flats. Assume tank transfers from B771 Utility Waste Tanks are consistent with FY 98 generation rates

Item Desc:
 Per the 1997 Tank Management Plan, three tanks will require integrity assessments during FY99.

Tank integrity assessments

Per the 1997 Tank Management Plan, three tanks will require integrity assessments during FY99. Tanks 231A, 231B, and D-853 (located in Bldg. 428) will require Non-Destructive Testing (NDT) and certification by an independent Professional Engineer.

NonDestructive Testing (NDT) personnel will perform ultrasonic tank wall thickness scans on tanks 231A, 231B, and D-853 to access the condition of the tanks.

An independent registered Professional Engineer will be required to review the tank integrity assessments and certify the tanks as compliant or non-compliant in accordance with State of Colorado Hazardous Waste Regulations.

Breakdown of Historical Data:
 Item:
 1) Metrology Lab(D113H) Units: 540.00 hours Unit Cost:
 NonDestructive Testing (NDT) personnel to perform ultrasonic tank wall thickness scans. 3.46 hours x 52 weeks x 3 tanks = 540 hours.
 2) ER Water Mgmt Operations (R224S) Units: 3000.00 dollars Unit Cost:
 Contractor Dollars provided for an independent engineering study to review the tank integrity assessments and certify the tanks as compliant or non-compliant.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KA20H	371/374 Facility Mgmt Steelworkers	Linear	540.00 Hours
<i>Factors</i> 540 HOURS							
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA10S	B371 ESH&Q	Linear	3,068.49 Dollars
<i>Factors</i> 3000 DOLLARS 1.02283 -- FY00 Escalation --							

WBS No: 1AAE02 Title: 910 Cluster Landlord Functions

Activity ID: 1AAE020010 Description: B910 Maintenance 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
MAINT001	B910 Maintenance	1.00	lot	EE	53	53	1,241	1,208	0	2,450	604	3,054

WBS No: 1AAE02
 Activity ID: 1AAE020010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15	15	0	15
					Total for Activity 1AAE020010:							
					53	1,241	1,208	15	2,465	604	3,070	

Line Item MAINT001 - B910 Maintenance

BOE WAD 071, Wadlet 1.1.06.20.01 September FY98 Wadlet Spending Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 The activity B910 Maintenance supports corrective and preventative maintenance of the Building 910 facility.

Estimators Experience - Over 7 years of managing similar projects at RFETS.
 Experience Item Desc - Maintenance Planners
 Breakdown of Cost Data:
 Item - B910 Maintenance
 Units - one lot
 Unit Cost - 160 hours; 500 supplies
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA10H 371 Complex Steelworkers	Linear	36.10	Hours
	<i>Factors</i> 100 hrs 2 packages * 2fitters*25 hrs/pkg 0.361 January 2000 Earned Value Factor					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	17.33	Hours
	<i>Factors</i> 48 10 hours/quarter for inspections and 0.361 January 2000 Earned Value Factor					
	A5C SUPPLIES	0000 NONE	KA30S B374 Waste Operations	Linear	342.05	Dollars
	<i>Factors</i> 500 dollars \$125 in misc. supplies per 1.015 -- FY00 Escalation -- 0.674 January 2000 Earned Value Factor					
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	KA30S B374 Waste Operations	Linear	866.40	Dollars
	<i>Factors</i> 2400 dollars planner support for 0.361 January 2000 Earned Value Factor					

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	8.84	Dollars
	<i>Factors</i> 8.83573 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	6.33	Dollars
	<i>Factors</i> 6.32665 Dollars					

Activity ID: 1AAE020015 Description: B910 Maintenance 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
MAINT011	B910 Maintenance	1.00	lot	EE	148	148	3,439	2,900	0	6,339	1,586	7,925
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	490	490	0	490
					Total for Activity 1AAE020015:							
					148	148	3,439	2,900	490	6,829	1,586	8,415

Line Item MAINT011 - B910 Maintenance

BOE AD 071, Wadlet 1.1.06.20.01 September FY98 Wadlet Spending Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 The activity B910 Maintenance supports corrective and preventative maintenance of the Building 910 facility.

Estimators Experience - Over 8 years of managing similar projects at RFETS.
 Experience Item Desc - Maintenance Planners
 Breakdown of Cost Data:
 Item - B910 Maintenance
 Units - one lot
 Unit Cost - 160 hours; 500 supplies
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A

WBS No: 1AAE02
 Activity ID: 1AAE020015

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA10H 371 Complex Steelworkers	Linear	100.00	Hours
<i>Factors</i> 100 hrs 2 packages * 2fitters*25 hrs/bka						
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	48.00	Hours
<i>Factors</i> 48 hours						
	A5C SUPPLIES	0000 NONE	KA30S B374 Waste Operations	Linear	500.00	Dollars
<i>Factors</i> 500 dollars \$125 in misc. supplies per						
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	KA30S B374 Waste Operations	Linear	2,400.00	Dollars
<i>Factors</i> 2400 dollars						

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	298.961	Dollars
<i>Factors</i> 298.961 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	191.492	Dollars
<i>Factors</i> 191.492 Dollars						

Activity ID: 1AAE020020 Description: B910 Compliance & Surveillance 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
COMP001	B910 Compliance/Surveillance	1.00	lot	EE	119	119	2,611	689	0	3,300	1,271	4,571
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	23	23	0	23
Total for Activity 1AAE020020:						119	2,611	689	23	3,323	1,271	4,594

Line Item COMP001 - B910 Compliance/Surveillance

BOE	Description
	WAD 071, Wadlet 1.1.06.20.01 September FY98 Wadlet Spending Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
	Item Desc- The activity B910 Maintenance supports compliance and surveillance of the Building 910 facility.
	Estimators Experience - Over 7 years of managing similar projects at RFETS. Experience Item Desc - Tank inspectors and supervisor oversight.
	Breakdown of Cost Data: Item - B910 Compliance & Surveillance Units - one lot Unit Cost - 276 hours; \$1,000 subcontracts Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	27.44	Hours
<i>Factors</i> 76 hrs 19 hours/quarter for Process 0.361 January 2000 Earned Value Factor						
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	91.25	Hours
<i>Factors</i> 252.76 hrs 50 hours/quarter for 0.361 January 2000 Earned Value Factor						
	A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	689.40	Dollars
<i>Factors</i> 1000 dollars \$1000 for Fire Protection 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor						

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	13.202	Dollars
<i>Factors</i> 13.202 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	9.45	Dollars
<i>Factors</i> 9.45299 Dollars						

WBS No: 1AAE02
 Activity ID: 1AAE020025

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *
 Cost Risk: 1 Schedule Risk: 1
 Starts In FY: *

Activity ID: 1AAE020025 Description: B910 Compliance & Surveillance FY01

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
COMP011	B910 Compliance/Surveillance	1.00	lot	EE	329	329	7,232	1,023	0	8,255	3,335	11,590
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	714	714	0	714
Total for Activity 1AAE020025:						329	7,232	1,023	714	8,969	3,335	12,304

Line Item COMP011 - B910 Compliance/Surveillance

BOE
 WAD 071, Wadlet 1.1.06.20.01 September FY98 Wadlet Spending Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 The activity B910 Maintenance supports compliance and surveillance of the Building 910 facility.

Estimators Experience - Over 8 years of managing similar projects at RFETS.
 Experience Item Desc - Tank inspectors, supervisors and subcontractor oversight.
 Breakdown of Cost Data:
 Item - B910 Compliance & Surveillance
 Units - one lot
 Unit Cost - 276 hours; \$1,000 subcontracts
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	76.00	Hours
<i>Factors</i> 76 hrs 19 hours/quarter for Process					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	252.76	Hours
<i>Factors</i> 252.76 hrs 50 hours/quarter for					
A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	1,022.83	Dollars
<i>Factors</i> 1000 dollars \$1000 for Fire Protection 1.02283 -- FY00 Escalation --					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	435.12	Dollars
<i>Factors</i> 435.122 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	279.26	Dollars
<i>Factors</i> 279.261 Dollars					

Activity ID: 1AAE020030 Description: B910 Technical Support FY00

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
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	23	23	0	23
TECH001	B910 Ops Technical Support	1.00	lot	EE	78	78	2,618	689	0	3,308	1,275	4,583
Total for Activity 1AAE020030:						78	2,618	689	23	3,330	1,275	4,605

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	13.23	Dollars
<i>Factors</i> 13.2345 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	9.48	Dollars
<i>Factors</i> 9.47629 Dollars					

Line Item TECH001 - B910 Ops Technical Support

BOE
 WAD 071, Wadlet 1.1.06.20.01 September FY98 Wadlet Spending Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

WBS No: 1AAE02
 Activity ID: 1AAE020030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Item Desc-
 The activity B910 Maintenance supports Operational Technical Support of the Building 910 facility.

Estimators Experience - Over 7 years of managing similar projects at RFETS.
 Experience Item Desc - Fire Protection Engineering and program compliance support.

Breakdown of Cost Data:
 Item - B910 Operational Technical Support
 Units - one lot
 Unit Cost - 180 hours; \$1,000 subcontracts
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	64.98	Hours
	<i>Factors</i> 180 hours 0.361 January 2000 Earned Value Factor					
	750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	13.00	Hours
	<i>Factors</i> 36 hours 0.361 January 2000 Earned Value Factor					
	A58 ASI	0000 NONE	KA30S B374 Waste Operations	Linear	689.40	Dollars
	<i>Factors</i> 1000 dollars 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor					

Activity ID: 1AAE020035 Description: B910 Technical 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
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	716	716	0	716
TECH011	B910 Ops Technical Support	1.00	lot	EE	216	216	7,253	1,023	0	8,276	3,345	11,620
Total for Activity 1AAE020035:						216	7,253	1,023	716	8,992	3,345	12,337

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	436.27	Dollars
	<i>Factors</i> 436,272 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	280.00	Dollars
	<i>Factors</i> 280 Dollars					

Line Item TECH011 - B910 Ops Technical Support

BOE

WAD 071, Wadlet 1.1.06.20.01 September FY98 Wadlet Spending Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 The activity B910 Maintenance supports Operational Technical Support of the Building 910 facility.

Estimators Experience - Over 8 years of managing similar projects at RFETS.
 Experience Item Desc - Program compliance and subcontract support.

Breakdown of Cost Data:
 Item - B910 Operational Technical Support
 Units - one lot
 Unit Cost - 180 hours; \$1,000 subcontracts
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	180.00	Hours
	<i>Factors</i> 180 hours					
	750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	36.00	Hours
	<i>Factors</i> 36 hours					

WBS No: 1AAE02
 Activity ID: 1AAE020035

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter * Starts In FY *

A58	ASI	0000	NONE	KA30S	B374 Waste Operations	Linear	1.022.83	Dollars
Factors		1000	dollars	1.02283 -- FY00 Escalation --				

Activity ID: 1AAE020040 Description: B910 Operations Management 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
OPSMG001	B910 Ops Management	1.00	lot	EE	86	86	2,374	0	0	2,374	1,156	3,531
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17	17	0	17
Total for Activity 1AAE020040:						86	2,374	0	17	2,392	1,156	3,548

Line Item OPSMG001 - B910 Ops Management

BOE
 WAD 071, Wadlet 1.1.06.20.01 September FY98 Wadlet Spending Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 The activity B910 Maintenance supports Operational Management of the Building 910 facility.

Estimators Experience - Over 7 years of managing similar projects at RFETS.
 Experience Item Desc - First line supervision, management, and subcontract oversight.
 Breakdown of Cost Data:
 Item - B910 Operational Management
 Units - one lot
 Unit Cost - 86 hours
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	86.00	Hours
Factors 86 hours					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	10.19	Dollars
Factors 10.1861 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	7.29	Dollars
Factors 7.29356 Dollars					

Activity ID: 1AAE020045 Description: B910 Operations Management 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
OPSMG011	B910 Ops Management	1.00	lot	EE	86	86	2,374	0	0	2,374	1,094	3,468
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	215	215	0	215
Total for Activity 1AAE020045:						86	2,374	0	215	2,589	1,094	3,683

Line Item OPSMG011 - B910 Ops Management

BOE
 WAD 071, Wadlet 1.1.06.20.01 September FY98 Wadlet Spending Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.

Item Desc-
 The activity B910 Maintenance supports Operational Management of the Building 910 facility.

Estimators Experience - Over 8 years of managing similar projects at RFETS.
 Experience Item Desc - Supervisor, management, and subcontractor support.
 Breakdown of Cost Data:
 Item - B910 Operational Management
 Units - one lot
 Unit Cost - 86 hours
 Unit Cost Adjustment factor - N/A

WBS No: 1AAE02
 Activity ID: 1AAE020045

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	86.00	Hours
<i>Factors</i> 86 Hours						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	130.79	Dollars
<i>Factors</i> 130.791 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	83.79	Dollars
<i>Factors</i> 83.7887 Dollars						

WBS No: 1AAE03 Title: Liquid Waste Treatment
 Activity ID: 1AAE030000 Description: Project Planning and Support FY00 Cost Risk 4 Schedule Risk 4

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
0100	IWCP/ Activity Screening	1.00	ea	EE	0	0	0	5,845	0	5,845	0	5,845
0200	IWCP Development	1.00	ea	EE	0	0	0	6,000	0	6,000	0	6,000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	61	61	0	61
Total for Activity 1AAE030000:						0	0	11,845	61	11,906	0	11,906

Line Item 0100 - IWCP/ Activity Screening

BOE
 Estimator Experience - Estimators possess a combined 16 years of project management experience a RFETS, and hold a Project Management Professional certification from the Project Management Institute and a Professional Engineer license from the State of Colorado. Additionally, the estimators have successfully completed course work in cost estimating and the RFETS Project Management training.

Experience Item Desc - Screening activities for ASTRP and IWCP development, including completion of Activity Screening Form, Davis-Bacon Review and JHIT walkdown.

Breakdown of Cost Data:
 Item - IWCP/Activity Screening
 Units - 1 lot
 Unit Cost - Line Item Portion
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K312S Construction	Linear	490.00	Dollars
<i>Factors</i> 490 Dollars						
	A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	336.00	Dollars
<i>Factors</i> 336 Dollars						
	A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	2,240.00	Dollars
<i>Factors</i> 2240 Dollars						
	A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	315.00	Dollars
<i>Factors</i> 315 Dollars						
	A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	1,890.00	Dollars
<i>Factors</i> 1890 Dollars						
	A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	574.00	Dollars
<i>Factors</i> 574 Dollars						

Line Item 0200 - IWCP Development

BOE
 Estimator Experience - Estimators possess a combined 16 years of project management experience a RFETS, and hold a Project Management Professional certification from the Project Management Institute and a Professional Engineer license from the State of Colorado. Additionally, the estimators have

WBS No: 1AAE03
 Activity ID: 1AAE030000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

successfully completed course work in cost estimating and the RFETS Project Management training.
 Experience Item Desc - Development of IWCP to direct the installation of sludge dewatering process, including work package review and approval.
 Breakdown of Cost Data:
 Item - IWCP Development
 Units - 1 lot
 Unit Cost - Line Item Portion 6,000 subcontracted services
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	6,000.00	Dollars

Factors 6000 Dollars

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	36.09	Dollars

Factors 36.0946 Dollars

ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	24.63	Dollars
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Factors 24.6337 Dollars

Activity ID: 1AAE030035 Description: Project Planning and Support FY01 Cost Risk 4 Schedule Risk 4

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
0605	Quality Assurance	1.00	ea	EE	225	225	6,146	3,520	0	9,666	2,823	12,489
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	841	841	0	841
Total for Activity 1AAE030035:						225	6,146	3,520	841	10,507	2,823	13,330

Line Item 0605 - Quality Assurance

BOE
 Estimator Experience - Estimators possess a combined 16 years of project management experience a RFETS, and hold a Project Management Professional certification from the Project Management Institute and a Professional Engineer license from the State of Colorado. Additionally, the estimators have successfully completed course work in cost estimating and the RFETS Project Management training.
 Experience Item Desc - Development of Quality Assurance Plan for process operations.
 Breakdown of Cost Data:
 Item - Quality Assurance
 Units - 1 lot
 Unit Cost - Line Item Portion 45 hours, \$3,520 subcontracted services.
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	KA10S B371 ESH&Q	Linear	100.00	Hours

Factors 100 hours

750	STRAIGHT TIME BASE	G040 SECRETARIES	SA01S SSOC 371 Closure Project	Trianglr Incr	50.00	Hours
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Factors 50 hours

750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	75.00	Hours
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Factors 75 hours

WBS No: 1AAE03
 Activity ID: 1AAE030035

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY: *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA30S	B374 Waste Operations	Triandlr Incr	3,520.00	Dollars
<i>Factors</i> 3520 Dollars								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	527.60 Dollars
<i>Factors</i> 527.597 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	313.68 Dollars
<i>Factors</i> 313.68 Dollars					

Activity ID: 1AAE030045

Description: Operation Readiness FY01

Cost Risk 4 Schedule Risk 4

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
1520	Operations	1.00	ea	EE	120	120	3,196	27,562	0	30,758	1,467	32,225
1605	Operatina Procedures	1.00	ea	EE	1,980	1,980	55,224	21,210	0	76,434	24,919	101,353
1700	Operator Training	1.00	ea	EE	950	950	25,315	15,980	0	41,295	11,523	52,818
1800	Ops Mat Review	1.00	ea	EE	1,660	1,660	46,033	6,185	0	52,218	20,808	73,026
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	18,911	18,911	0	18,911
Total for Activity 1AAE030045:						4,710	129,768	70,937	18,911	219,616	58,717	278,333

Line Item 1520 - Operations

BOE

Estimator Experience - Estimators possess a combined 16 years of project management experience a RFETS, and hold a Project Management Professional certification from the Project Management Institute and a Professional Engineer license from the State of Colorado. Additionally, the estimators have successfully completed course work in cost estimating and the RFETS Project Management training.

Experience Item Desc - Procurement of supplies necessary to support operations.

Breakdown of Cost Data:

Item - Operations

Units - 1 lot

Unit Cost - Line Item Portion 85 hours, \$27,562 supplies

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	KA10S B371 ESH&Q	Linear	45.00 Hours
<i>Factors</i> 45 hours					
750	STRAIGHT TIME BASE	G040 SECRETARIES	SA01S SSOC 371 Closure Project	Triandlr Incr	30.00 Hours
<i>Factors</i> 30 hours					
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	45.00 Hours
<i>Factors</i> 45 hours					
A5C	SUPPLIES	0000 NONE	KA30S B374 Waste Operations	Max Backload	25,000.00 Dollars
<i>Factors</i> 25000 Dollars					
A5H	SUBCONTRACTED SRVS	0000 NONE	SA01S SSOC 371 Closure Project	Triandlr Incr	2,562.00 Dollars
<i>Factors</i> 2562 Dollars					

Line Item 1605 - Operating Procedures

BOE

Estimator Experience - Estimators possess a combined 16 years of project management experience a RFETS, and hold a Project Management Professional certification from the Project Management Institute and a Professional Engineer license from the State of Colorado. Additionally, the estimators have successfully completed course work in cost estimating and the RFETS Project Management training.

Experience Item Desc - Develop procedures necessary to control the safe operations of the ASTRP dewatering process.

Breakdown of Cost Data:

WBS No: 1AAE03
 Activity ID: 1AAE030045

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Item - Operating Procedures (FY01)
 Units - 1 lot
 Unit Cost - Line Item Portion 672 hours, \$17,710
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE <i>Factors</i> 100 hours	E050 ENVIRONMENTAL ENGINEERS	KA20S B371/374 Facility Management	Trianqlr Incr	100.00	Hours
750 STRAIGHT TIME BASE <i>Factors</i> 175 hours	E070 MECHANICAL ENGINEERS	KA10S B371 ESH&Q	Linear	175.00	Hours
750 STRAIGHT TIME BASE <i>Factors</i> 100 hours	G040 SECRETARIES	SA01S SSOC 371 Closure Project	Trianqlr Incr	100.00	Hours
750 STRAIGHT TIME BASE <i>Factors</i> 200 hours	P080 HEALTH PHYSICISTS	KA10S B371 ESH&Q	Trianqlr Incr	200.00	Hours
750 STRAIGHT TIME BASE <i>Factors</i> 350 hours	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Trianqlr Incr	350.00	Hours
750 STRAIGHT TIME BASE <i>Factors</i> 200 hours	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	200.00	Hours
750 STRAIGHT TIME BASE <i>Factors</i> 375 Hours	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Trianqlr Incr	375.00	Hours
750 STRAIGHT TIME BASE <i>Factors</i> 300 hours	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Trianqlr Incr	300.00	Hours
750 STRAIGHT TIME BASE <i>Factors</i> 180 Hours	T050 RADIATION CONTROL TECHNOLOGI	KA30H 374 Waste Operations Steelworkers	Trianqlr Incr	180.00	Hours
A5H SUBCONTRACTED SRVS <i>Factors</i> 17710 Dollars	0000 NONE	K312S Construction	Trianqlr Incr	17,710.00	Dollars
A5H SUBCONTRACTED SRVS <i>Factors</i> 3500 Dollars	E130 OTHER ENGINEERS	KA30S B374 Waste Operations	Trianqlr Incr	3,500.00	Dollars

Line Item 1700 - Operator Training

BOE

Estimator Experience - Estimators possess a combined 16 years of project management experience a RFETS, and hold a Project Management Professional certification from the Project Management Institute and a Professional Engineer license from the State of Colorado. Additionally, the estimators have successfully completed course work in cost estimating and the RFETS Project Management training.

Experience Item Desc - Develop operator qualifications and train personnel in the safe and proper operation of the ASTRP process in accordance with developed procedures.

Breakdown of Cost Data:

Item - Radiological Support (FY00)
 Units - 1 lot
 Unit Cost - Line Item Portion 795 hours, \$13,480 subcontracted services
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE <i>Factors</i> 300 hours	E070 MECHANICAL ENGINEERS	KA10S B371 ESH&Q	Linear	300.00	Hours
750 STRAIGHT TIME BASE <i>Factors</i> 100 hours	G040 SECRETARIES	SA01S SSOC 371 Closure Project	Trianqlr Incr	100.00	Hours

WBS No: 1AAE03
 Activity ID: 1AAE030045

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Triandlr Incr	125.00	Hours
<i>Factors</i> 125 hours								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	125.00	Hours
<i>Factors</i> 125 hours								
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Triandlr Incr	120.00	Hours
<i>Factors</i> 120 Hours								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Triandlr Incr	180.00	Hours
<i>Factors</i> 180 Hours								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA30S	B374 Waste Operations	Triandlr Incr	13,480.00	Dollars
<i>Factors</i> 13480 Dollars								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA30S	B374 Waste Operations	Triandlr Incr	2,500.00	Dollars
<i>Factors</i> 2500 Dollars								

Line Item 1800 - Ops Mgt Review

BOE
 Estimator Experience - Estimators possess a combined 16 years of project management experience a RFETS, and hold a Project Management Professional certification from the Project Management Institute and a Professional Engineer license from the State of Colorado. Additionally, the estimators have successfully completed course work in cost estimating and the RFETS Project Management training.

Experience Item Desc - Initiate Management Review of ASTRP dewatering process to obtain authorization to begin sludge processing.

Breakdown of Cost Data:
 Item - Operations Management Review (FY01)
 Units - 1 lot
 Unit Cost - Line Item Portion 260 hours, \$5,185 subcontracted services
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A

Resources

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	250.00	Hours
<i>Factors</i> 250 hours								
750	STRAIGHT TIME BASE	G040	SECRETARIES	KA30S	B374 Waste Operations	Triandlr Incr	100.00	Hours
<i>Factors</i> 100 hours								
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	KA10S	B371 ESH&Q	Triandlr Incr	350.00	Hours
<i>Factors</i> 350 hours								
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Triandlr Incr	125.00	Hours
<i>Factors</i> 125 hours								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	150.00	Hours
<i>Factors</i> 150 hours								
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Triandlr Incr	475.00	Hours
<i>Factors</i> 475 Hours								
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S	B371 ESH&Q	Triandlr Incr	200.00	Hours
<i>Factors</i> 200 hours								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Triandlr Incr	10.00	Hours
<i>Factors</i> 10 Hours								
A5H	SUBCONTRACTED SRVS	0000	NONE	K312S	Construction	Triandlr Incr	5,185.00	Dollars
<i>Factors</i> 5185 Dollars								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA30S	B374 Waste Operations	Triandlr Incr	1,000.00	Dollars
<i>Factors</i> 1000 Dollars								

Line Item SYS - Contingency And Escalation

BOE

Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
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WBS No: 1AAE03
 Activity ID: 1AAE030045

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter * Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department		Linear	12,017.06	Dollars
<i>Factors</i> 12017.1 Dollars									
ESC	ESCALATION	0000	NONE	ZDEPT	No Department		Linear	6,894.15	Dollars
<i>Factors</i> 6894.15 Dollars									

Activity ID: 1AAE030050 Description: Engineering Design FY01

Cost Risk 4 Schedule Risk 3

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
0310	Engineering Design	1.00	ea	EE	2,975	2,975	78,323	47,000	0	125,323	37,360	162,683
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,860	8,860	0	8,860
Total for Activity 1AAE030050:						2,975	78,323	47,000	8,860	134,183	37,360	171,543

Line Item 0310 - Engineering Design

BOE
 Estimator Experience - Estimators possess a combined 16 years of project management experience a RFETS, and hold a Project Management Professional certification from the Project Management Institute and a Professional Engineer license from the State of Colorado. Additionally, the estimators have successfully completed course work in cost estimating and the RFETS Project Management training.

Experience Item Desc - Perform Title III engineering design support during process construction.

Breakdown of Cost Data:
 Item - Engineering Design (FY00)

Units - 1 lot

Unit Cost - Line Item Portion 565 hours, \$59,553 subcontracted services, \$10,000 travel & training for equipment selection

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	KA10S B371 ESH&Q	Linear	450.00	Hours
<i>Factors</i> 450 hours					
750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	KA10S B371 ESH&Q	Linear	450.00	Hours
<i>Factors</i> 450 hours					
750 STRAIGHT TIME BASE	G040 SECRETARIES	KA30S B374 Waste Operations	Linear	100.00	Hours
<i>Factors</i> 100 hours					
750 STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	KA10S B371 ESH&Q	Linear	125.00	Hours
<i>Factors</i> 125 hours					
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	125.00	Hours
<i>Factors</i> 125 hours					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	100.00	Hours
<i>Factors</i> 100 hours					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H B374 Waste Operations Steelworkers	Linear	1,250.00	Hours
<i>Factors</i> 1250 Hours					
750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	375.00	Hours
<i>Factors</i> 375 hours					
A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	40,000.00	Dollars
<i>Factors</i> 40000 Dollars					
A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	KA30S B374 Waste Operations	Linear	2,000.00	Dollars
<i>Factors</i> 2000 Dollars					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	SA01S SSOC 371 Closure Project	Trianglr Incr	5,000.00	Dollars
<i>Factors</i> 5000 Dollars					

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAE03
 Activity ID: 1AAE030050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5,438.79	Dollars
<i>Factors</i> 5438.79 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,420.87	Dollars
<i>Factors</i> 3420.87 Dollars								

Activity ID: 1AAE030055 Description: Equipment FY01

Cost Risk 3 Schedule Risk 5

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
2105	Equipment	1.00	ea	VQ	225	225	6,719	15,115	0	21,834	3,205	25,039
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,351	1,351	0	1,351
Total for Activity 1AAE030055:						225	6,719	15,115	1,351	23,186	3,205	26,391

Line Item 2105 - Equipment

BOE
 Vendor Name - Alfa Laval and Westfalia.
 Vendor Quote - Line Item Portion 40 hours, \$5,115 subcontracted services, \$10,000 travel for equipment certification.
 Quote Received by - RMRS ASTRP Project Management
 Item Being Quoted - Industrial centrifuge dewatering equipment.
 Other Info - Back-up documentation may be obtained in Building T893A, cubes 37 & 41

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	KA10S B371 ESH&Q	Linear	125.00	Hours
<i>Factors</i> 125 hours					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	100.00	Hours
<i>Factors</i> 100 hours					
A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	5,115.00	Dollars
<i>Factors</i> 5115 Dollars					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA30S B374 Waste Operations	Trianglr Incr	10,000.00	Dollars
<i>Factors</i> 10000 Dollars					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	824.82	Dollars
<i>Factors</i> 824.817 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	526.52	Dollars
<i>Factors</i> 526.521 Dollars					

Activity ID: 1AAE030060 Description: Construction FY01

Cost Risk 4 Schedule Risk 4

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
1315	Const Subcont Procurement	1.00	ea	HD	1,225	1,225	34,822	10,000	0	44,822	16,367	61,189
1400	Process Construction	1.00	ea	EE	2,115	2,115	53,218	635,192	0	688,410	25,014	713,424
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	49,004	49,004	0	49,004
Total for Activity 1AAE030060:						3,340	88,040	645,192	49,004	782,236	41,381	823,617

Line Item 1315 - Const Subcont Procurement

BOE
 Historical Data Source - FY99 construction subcontract procurement for McKay Bypass extension project (back-up information stored in Building T893A, cube 37) and standard procurement durations issued by K-H Procurement.
 Item Desc - Evaluate subcontractor bids and award construction subcontract.
 Breakdown of Historical Data:
 Item - Construction Subcontract Procurement (FY01)
 Units - 1 lot

WBS No: 1AAE03
 Activity ID: 1AAE030060

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

Unit Cost - Line Item Portion \$45,081 dollars for subcontract costs
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for Adjustment - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	KA10S B371 ESH&Q	Linear	375.00	Hours
<i>Factors</i> 375 hours					
750 STRAIGHT TIME BASE	G040 SECRETARIES	KA30S B374 Waste Operations	Linear	100.00	Hours
<i>Factors</i> 100 hours					
750 STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	KA10S B371 ESH&Q	Linear	150.00	Hours
<i>Factors</i> 150 hours					
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	100.00	Hours
<i>Factors</i> 100 hours					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	125.00	Hours
<i>Factors</i> 125 hours					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA30H 374 Waste Operations Steelworkers	Linear	250.00	Hours
<i>Factors</i> 250 Hours					
750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	KA10S B371 ESH&Q	Linear	125.00	Hours
<i>Factors</i> 125 hours					
A5H SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	10.000.00	Dollars
<i>Factors</i> 10000 Dollars					

Line Item 1400 - Process Construction

BOE

Estimator Experience - Estimators possess a combined 16 years of project management experience a RFETS, and hold a Project Management Professional certification from the Project Management Institute and a Professional Engineer license from the State of Colorado. Additionally, the estimators have successfully completed course work in cost estimating and the RFETS Project Management training.

Experience Item Desc - Construction and installation of ASTRP process, including personnel training, mobilization, testing, closeout and demobilization.

Breakdown of Cost Data:
 Item - Process Construction
 Units - 1 lot
 Unit Cost - Line Item Portion \$366,600 for supplies and \$268,592 for subcontractor services
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	KA10S B371 ESH&Q	Linear	200.00	Hours
<i>Factors</i> 200 hours					
750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	KA10S B371 ESH&Q	Linear	250.00	Hours
<i>Factors</i> 250 hours					
750 STRAIGHT TIME BASE	G040 SECRETARIES	KA30S B374 Waste Operations	Linear	100.00	Hours
<i>Factors</i> 100 hours					
750 STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	KA10S B371 ESH&Q	Linear	140.00	Hours
<i>Factors</i> 140 hours					
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	125.00	Hours
<i>Factors</i> 125 hours					

WBS No: 1AAE03
 Activity ID: 1AAE030060

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	100.00	Hours
<i>Factors</i> 100 hours								
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	500.00	Hours
<i>Factors</i> 500 Hours								
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S	B371 ESH&Q	Linear	100.00	Hours
<i>Factors</i> 100 hours								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	600.00	Hours
<i>Factors</i> 600 Hours								
A5C	SUPPLIES	0000	NONE	KA30S	B374 Waste Operations	Max Backload	353.000.00	Dollars
<i>Factors</i> 353000 Dollars								
A5H	SUBCONTRACTED SRVS	0000	NONE	K100S	Kaiser-Hill	Linear	268.592.00	Dollars
<i>Factors</i> 268592 dollars								
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA30S	B374 Waste Operations	Linear	5.000.00	Dollars
<i>Factors</i> 5000 Dollars								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA30S	B374 Waste Operations	Linear	2.600.00	Dollars
<i>Factors</i> 2600 Dollars								
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	KA30S	B374 Waste Operations	Linear	6.000.00	Dollars
<i>Factors</i> 6000 Dollars								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	30.384.84	Dollars
<i>Factors</i> 30384.8 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.619.46	Dollars
<i>Factors</i> 18619.5 Dollars								

Activity ID: 1AAE030065

Description: Operation Readiness FY02

Cost Risk 4 Schedule Risk 4

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
1805	Ops Mat Review	1.00	ea	EE	745	745	21.456	3.500	0	24.956	7.574	32.529
1900	Testing/Start-up	1.00	ea	EE	1.555	1.555	41.735	25.900	0	67.635	14.732	82.367
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17.726	17.726	0	17.726
Total for Activity 1AAE030065:						2.300	63.190	29.400	17.726	110.316	22.306	132.622

Line Item 1805 - Ops Mgt Review

BOE

Estimator Experience - Estimators possess a combined 16 years of project management experience a RFETS, and hold a Project Management Professional certification from the Project Management Institute and a Professional Engineer license from the State of Colorado. Additionally, the estimators have successfully completed course work in cost estimating and the RFETS Project Management training.

Experience Item Desc - Complete Management Review of ASTRP dewatering process to obtain authorization to begin sludge processing.

Breakdown of Cost Data:

Item - Operations Management Review (FY02)

Units - 1 lot

Unit Cost - \$41,200 subcontracted services

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	KA10S	B371 ESH&Q	Linear	100.00	Hours
<i>Factors</i> 100 hours								
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	100.00	Hours
<i>Factors</i> 100 hours								

WBS No: 1AAE03
 Activity ID: 1AAE030065

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	G040	SECRETARIES	KA30S	B374 Waste Operations	Linear	80.00	Hours
<i>Factors</i> 80 hours								
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	KA10S	B371 ESH&Q	Linear	100.00	Hours
<i>Factors</i> 100 hours								
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Linear	125.00	Hours
<i>Factors</i> 125 hours								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	75.00	Hours
<i>Factors</i> 75 hours								
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	20.00	Hours
<i>Factors</i> 20 Hours								
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S	B371 ESH&Q	Linear	75.00	Hours
<i>Factors</i> 75 hours								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	70.00	Hours
<i>Factors</i> 70 Hours								
A5H	SUBCONTRACTED SRVS	0000	NONE	K312S	Construction	Linear	2,000.00	Dollars
<i>Factors</i> 2000 Dollars								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA30S	B374 Waste Operations	Linear	1,500.00	Dollars
<i>Factors</i> 1500 Dollars								

Line Item 1900 - Testing/Start-up

BOE
 Estimator Experience - Estimators possess a combined 16 years of project management experience a RFETS, and hold a Project Management Professional certification from the Project Management Institute and a Professional Engineer license from the State of Colorado. Additionally, the estimators have successfully completed course work in cost estimating and the RFETS Project Management training.

Experience Item Desc - Assume beneficial occupancy from subcontractor and initiate sludge processing. Complete project close-out.

Breakdown of Cost Data:
 Item - Testing Start Up
 Units - 1 lot
 Unit Cost - Line Item Portion, \$64,066 subcontracted services
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A

Resources

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	KA10S	B371 ESH&Q	Linear	175.00	Hours
<i>Factors</i> 175 hours								
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	175.00	Hours
<i>Factors</i> 175 hours								
750	STRAIGHT TIME BASE	G040	SECRETARIES	KA30S	B374 Waste Operations	Linear	75.00	Hours
<i>Factors</i> 75 hours								
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	KA10S	B371 ESH&Q	Linear	225.00	Hours
<i>Factors</i> 225 hours								
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Linear	100.00	Hours
<i>Factors</i> 100 hours								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	100.00	Hours
<i>Factors</i> 100 hours								
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA30H	374 Waste Operations Steelworkers	Linear	80.00	Hours
<i>Factors</i> 80 Hours								
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	KA10S	B371 ESH&Q	Linear	125.00	Hours
<i>Factors</i> 125 hours								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	500.00	Hours
<i>Factors</i> 500 Hours								

WBS No: 1AAE03
 Activity ID: 1AAE030065

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAE
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K312S	Construction	Linear	25,000.00	Dollars
<i>Factors</i> 25000 Dollars								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA30S	B374 Waste Operations	Linear	900.00	Dollars
<i>Factors</i> 900 dollars								

Line Item SYS - Contingency And Escalation

BOE

<i>Resources</i>		<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12,356.36	Dollars
<i>Factors</i> 12356.4 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,369.27	Dollars
<i>Factors</i> 5369.27 Dollars								

WBS No: 1AAE04 Title: **Interceptor Trench Operations**
 Activity ID: 1AAE040000 Description: ITS Operations and Maint. 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
001	ITS Operations and Maint. FY00	1.00	each	HC	0	0	0	3,249	0	3,249	0	3,249
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	16	16	0	16
Total for Activity 1AAE040000:						0	0	3,249	16	3,265	0	3,265

Line Item 001 - ITS Operations and Maint. FY00

BOE

Historical Data Source - WAD 07, Wadlet 1.1.03.08.02.01 overall WBS Spending Variance Report rpt_002a dated 10/16/98, located in T893B cube 95. These costs represent the minimum level of support to complete the task.
 Item Desc -
 Breakdown of Historical Data:
 Item - Operation of ITS System, including operations, maintenance, collection, transfer, and inspections of the tanks, piping, and associated equipment.
 Units - 1 lot
 Unit Cost - \$ 21,589 Subcontractor
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

<i>Resources</i>		<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	0000	NONE	KA30H	B374 Waste Operations Steelworkers	Linear	3,249.00	Dollars
<i>Factors</i> 9000 dollars 0.361 January 2000 Earned Value Factor								

Line Item SYS - Contingency And Escalation

BOE

<i>Resources</i>		<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9.44	Dollars
<i>Factors</i> 9.43654 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6.76	Dollars
<i>Factors</i> 6.75685 Dollars								

Activity ID: 1AAE040005 Description: ITS Operations and Maint. 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
002	ITS Operations and Maint. FY01	1.00	each	EE	825	825	28,223	80,000	0	108,223	13,462	121,686
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6,451	6,451	0	6,451
Total for Activity 1AAE040005:						825	28,223	80,000	6,451	114,675	13,462	128,137

Line Item 002 - ITS Operations and Maint. FY01

BOE

Estimators Experience - Nine years of estimating and managing operations similar and/or identical to this work. Five years of Project Management experience.
 Experience Item Desc - Removal of sludge and liner from the MST Tanks will enable the tanks to be deactivated and will not require any further maintenance costs.
 Breakdown of Cost Data:
 Item - MST Deactivation
 Units - 1 lot
 Unit Cost - 825 Hours \$ 100,205 Subcontractor
 Unit Cost Adjustment factor - N/A

WBS No: 1AAE04
 Activity ID: 1AAE040005

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAE
 Activity Filter: *

Starts In FY *

Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	KA10S B371 ESH&Q	Linear	825.00	Hours
<i>Factors</i> 825 hours/yr						
A5H	SUBCONTRACTED SRVS	0000 NONE	KA30S B374 Waste Operations	Linear	80,000.00	Dollars
<i>Factors</i> 80000 Dollars						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	3,892.47	Dollars
<i>Factors</i> 3892.47 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	2,558.78	Dollars
<i>Factors</i> 2558.78 Dollars						

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
246.164	6,035.194	5,054.012	1,652.359	12,741.564	2,467.940	15,209.504