

WBS No: 1AAK
 Activity ID: 1AK1011007

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

WBS No: 1AAK Title: Dry Residues
 Activity ID: 1AK1011007 Description: FY01 Dry Pre-Start
 Cost Risk 1 Schedule Risk 2

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
10	Pre-Start	97.00	day	HC	0	0	0	109,028	0	109,028	0	109,028
20	NMSLs	3.00	each	HC	150	450	19,472	40,500	0	59,972	9,288	69,259
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9,452	9,452	0	9,452
Total for Activity 1AK1011007:						450	19,472	149,528	9,452	178,452	9,288	187,739

Line Item 10 - Pre-Start

BOE
 Historical Data Source - FY99 Salts Project requirements
 Item Desc - Technical engineering support, procedures, and QA
 Breakdown of Historical Data:
 Item - Same
 Units - 1 day
 Unit Cost - \$1,000
 Unit Cost Adjustment factor - 1.8
 Revised Unit Cost - \$1,800
 Basis for adjustment - Admin. preps. for repack of Dry Combustibles will require additional modifications due to differences in the repack process from Salts and SS&C.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA	E120 SAFETY ENGINEERS	KA10S B371 ESH&Q	Linear	80.00	Dollars
Factors	1	Safety Engineer	1	Hour/Dav	80	\$/hour
A57	LATA	P160 TECHNICAL WRITERS AND EDITOR	KA10S B371 ESH&Q	Linear	324.00	Dollars
Factors	1	Procedure Writer	4.5	Hours/Dav	72	\$/hour
A5H	SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	KA10S B371 ESH&Q	Linear	720.00	Dollars
Factors	1	QA Engineer	9	Hours/Dav	80	\$/hour

Line Item 20 - NMSLs

BOE
 Historical Data Source - FY99 NMSL development for B371 Salts Project
 Item Desc - Develop/revise nuclear material safety limit (NMSL)
 Breakdown of Historical Data:
 Item - same
 Units - 1 limit
 Unit Cost - \$23,000
 Unit Cost Adjustment factor - 1.0
 Revised Unit Cost - \$23,000
 Basis for adjustment - n/a

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	75.00	Hours
Factors	1	NMSL Sppt (John Winkle)	75	Hours/NMSL		
750	STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	75.00	Hours
Factors	1	NMSL Sppt (Rick Moore)	75	Hours/NMSL		
A52	TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	6.750.00	Dollars
Factors	1	NMSL Sppt (Mark Joseph)	75	Hours/NMSL	90	\$/Hour
A5H	SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	6.750.00	Dollars
Factors	1	NMSL Sppt (Ellen Saylor)	75	Hours/NMSL	90	\$/Hour

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5.703.04	Dollars
Factors	5703.04	Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	3.748.99	Dollars
Factors	3748.99	Dollars				

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Activity ID: 1AK1012002	Description: FY01 Dry Management											

WBS No: 1AAK
 Activity ID: 1AK1012002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAK

			Type	Hours/Unit	Total	Total	Activity Filter Cost *	& Escalation	Cost	Starts In FY *		
10	Management	109.00	dav	HC	15	1,621	45,364	151,020	0	196,383	20,503	216,886
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	14,969	14,969	0	14,969
Total for Activity 1AK1012002:						1,621	45,364	151,020	14,969	211,352	20,503	231,855

Line Item 10 - Management

BOE
 Historical Data Source - FY99 Salts Project requirements
 Item Desc - Project management, scheduling and budget
 Breakdown of Historical Data:
 Item - Same
 Units - 1 day
 Unit Cost - \$2,000
 Unit Cost Adjustment factor - 1.0
 Revised Unit Cost - \$2,000
 Basis for adjustment - n/a

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	KA50S B371 SS&C and Salts	Linear	8.50	Hours
<i>Factors</i> 1 Project Manager - Swartz 8.5 Hours/Dav					
750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	SA01S SSOC 371 Closure Project	Linear	6.38	Hours
<i>Factors</i> 1 Scheduler 8.5 Hours/Dav 0.75 3/4 of Time					
A57 LATA	P070 COST ESTIMATORS PLANNERS AN	KA50S B371 SS&C and Salts	Linear	648.00	Dollars
<i>Factors</i> 1 Budget Analyst - Patton 9 Hours/Dav 72 Dollars/Hour					
A5H SUBCONTRACTED SRVS	M010 FOREMEN / TEAM LEADS / GROUP	KA50S B371 SS&C and Salts	Linear	720.00	Dollars
<i>Factors</i> 1 Deputy Lead - Fenner 9 Hours/Dav 80 Dollars/Hour					
A5R MISC EXPENSES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	17.50	Dollars
<i>Factors</i> 1 SSOC Edu Reim per HR 5.5 875 \$/atr 0.02 atr/dav					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	9,306.10	Dollars
<i>Factors</i> 9306.1 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	5,662.53	Dollars
<i>Factors</i> 5662.53 Dollars					

Activity ID: 1AK1012003 Description: FY01 Dry Support

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
10	Dry Project Support	109.00	dav	HC	17	1,853	63,391	636,451	0	699,842	28,651	728,493
12	NMSLS	3.00	ea	HC	150	450	19,472	40,500	0	59,972	8,801	68,772
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	55,182	55,182	0	55,182
Total for Activity 1AK1012003:						2,303	82,863	676,951	55,182	814,996	37,452	852,447

Line Item 10 - Dry Project Support

BOE
 Historical Data Source - FY99 Salts Project requirements
 Item Desc - Technical engineering support, SMEs, procedures, WIPP documenation, training and QA
 Breakdown of Historical Data:
 Item - Same
 Units - 1 day
 Unit Cost - \$7,000
 Unit Cost Adjustment factor - 1.0
 Revised Unit Cost - \$7,000
 Basis for adjustment - n/a

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	8.50	Hours
<i>Factors</i> 1 SME-Fisher 8.5 Hours/Dav					
750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	8.50	Hours
<i>Factors</i> 1 Tech Support Engineer-Johnson 8.5 Hours/Dav					

WBS No: 1AAK
Activity ID: 1AK1012003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAK
Activity Filter *

Starts In FY *

A52	TENERA	E130	OTHER ENGINEERS	KA50S	B371 SS&C and Salts	Linear	1,620.00	Dollars
Factors	2	Tech Support Engineers-	9	Hours/Dav	90	Dollars/Hour		
A52	TENERA	G010	ADMINISTRATIVE ASSISTANTS	KA50S	B371 SS&C and Salts	Linear	450.00	Dollars
Factors	1	WIPP Records Administrator-	9	Hours/Dav	50	Dollars/Hour		
A57	LATA	E130	OTHER ENGINEERS	KA50S	B371 SS&C and Salts	Linear	0.00	Dollars
Factors	1	Tech Support Engineer-Conrad	9	Hours/Dav	72	Dollars/Hour	0	Budgeted by others
A57	LATA	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	720.00	Dollars
Factors	1	SME-Gervv	9	Hours/Dav	80	Dollars/Hour		
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA10S	B371 ESH&Q	Linear	324.00	Dollars
Factors	1	Procedure Writer	4.5	Hours/Dav	72	Dollars/Hour		
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	25.00	Dollars
Factors	1	Training Admin.-Rork	0.5	Hours/Dav	50	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	720.00	Dollars
Factors	1	QA Engineer-Stewart	9	Hours/Dav	80	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA50S	B371 SS&C and Salts	Linear	360.00	Dollars
Factors	1	Tech Support Engineer-Russell	9	Hours/Dav	80	Dollars/Hour	0.5	Until June01
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA50S	B371 SS&C and Salts	Linear	720.00	Dollars
Factors	1	Tech Support Engineer-Mullen	9	Hours/Dav	80	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA50S	B371 SS&C and Salts	Linear	450.00	Dollars
Factors	1	WIPP Records Administrator-Huvett	9	Hours/Dav	50	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA50S	B371 SS&C and Salts	Linear	450.00	Dollars
Factors	1	WIPP Records Administrator-Jones	9	Hours/Day	50	Dollars/Hour		

Line Item 12 - NMSLs

BOE
Historical Data Source - FY99 NMSL development for B371 Salts Project
Item Desc - Develop/revise nuclear material safety limit (NMSL)
Breakdown of Historical Data:
Item - same
Units - 1 limit
Unit Cost - \$23,000
Unit Cost Adjustment factor - 1.0
Revised Unit Cost - \$23,000
Basis for adjustment - n/a

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	75.00	Hours
Factors	1	NMSL Sopt (John Winkle)		75	Hours/NMSL
750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	75.00	Hours
Factors	1	NMSL Sopt (Rick Moore)		75	Hours/NMSL
A52 TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	6.750.00	Dollars
Factors	1	NMSL Sopt (Mark Joseph)		90	\$/Hour
A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	6.750.00	Dollars
Factors	1	NMSL Sopt (Ellen Saylor)		90	\$/Hour

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	34,323.63	Dollars
Factors		34323.6 Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	20,858.29	Dollars
Factors		20858.3 Dollars			

Activity ID: 1AK1012004 Description: FY01 Dry Maintenance 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
10	Dry Maintenance	109.00	day	HC	10	1,090	24,806	16,350	0	41,156	11,212	52,368
11	Maintenance Planning	109.00	day	HC	3	273	8,836	11,118	0	19,954	3,994	23,947

WBS No: 1AAK
 Activity ID: 1AK1012004

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	5.234	5.234	0	5.234
Total for Activity 1AK1012004:						1.363	33.642	27.468	5.234	66.344	15.205	81.549

Line Item 10 - Dry Maintenance

BOE	Historical Data Source - FY99 Salts Project requirements Item Desc - Maintenance for continued glovebox operations Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$700 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$700 Basis for adjustment - n/a											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	4.00	Hours
<i>Factors</i>	1 Maintenance Craft-Electrician	4 Hours/Day				
	750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Maint Steelworkers	Linear	4.00	Hours
<i>Factors</i>	1 Maintenance Craft-Metal Worker	4 Hours/Day				
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
<i>Factors</i>	1 Maintenance Foreman	2 Hours/Day				
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	150.00	Dollars
<i>Factors</i>	150 Dollars/Day					

Line Item 11 - Maintenance Planning

BOE	Historical Data Source - FY99 Salts Project requirements Item Desc - Engineering and planning of maintenance for continued glovebox operations Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$490 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$490 Basis for adjustment - n/a											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1.25	Hours
<i>Factors</i>	25 hours/mo	0.05 mo/day				
	750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1.25	Hours
<i>Factors</i>	25 hours/mo	0.05 mo/day				
	A57 LATA	P070 COST ESTIMATORS PLANNERS AN	SA01S SSOC 371 Closure Project	Linear	90.00	Dollars
<i>Factors</i>	1 Planner	25 hours/mo	0.05 mo/day	72 \$/hour		
	A58 ASI	0000 NONE	SA01S SSOC 371 Closure Project	Linear	12.00	Dollars
<i>Factors</i>	12 Dollars/Day					

Line Item SYS - Contingency And Escalation

BOE												
Resources	Cost Element	Skill	Department	Curve	Quantity	Units						
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	3.250.32	Dollars						
<i>Factors</i>	3250.32 Dollars											
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	1.983.38	Dollars						
<i>Factors</i>	1983.38 Dollars											

Activity ID: 1AK1022002 Description: FY02 Drv Managemnt

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
10	Managemnt	153.00	day	HC	15	2.276	63.676	211.982	0	275.657	22.478	298.135
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	44.560	44.560	0	44.560
Total for Activity 1AK1022002:						2.276	63.676	211.982	44.560	320.217	22.478	342.695

WBS No: 1AAK
 Activity ID: 1AK1022002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAK
 Activity Filter *

Starts In FY *

Line Item 10 - Management

BOE
 Historical Data Source - FY99 Salts Project requirements
 Item Desc - Project management, scheduling and budget
 Breakdown of Historical Data:
 Item - Same
 Units - 1 day
 Unit Cost - \$2,000
 Unit Cost Adjustment factor - 1.0
 Revised Unit Cost - \$2,000
 Basis for adjustment - n/a

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	KA50S B371 SS&C and Salts	Linear	8.50	Hours
Factors	1	Project Manager - Swartz	8.5	Hours/Dav		
750	STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	SA01S SSOC 371 Closure Project	Linear	6.38	Hours
Factors	1	Scheduler	8.5	Hours/Dav	0.75	3/4 of Time
A57	LATA	P070 COST ESTIMATORS PLANNERS AN	KA50S B371 SS&C and Salts	Linear	648.00	Dollars
Factors	1	Budget Analyst - Patton	9	Hours/Dav	72	Dollars/Hour
A5H	SUBCONTRACTED SRVS	M010 FOREMEN / TEAM LEADS / GROUP	KA50S B371 SS&C and Salts	Linear	720.00	Dollars
Factors	1	Deputy Lead - Fenner	9	Hours/Dav	80	Dollars/Hour
A5R	MISC EXPENSES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	17.50	Dollars
Factors	1	SSOC Edu Reim per HR 5.5	875	\$/atr	0.02	atr/dav

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	30.627.93	Dollars
Factors	30627.9	Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	13.932.27	Dollars
Factors	13932.3	Dollars				

Activity ID: 1AK1022003 Description: FY02 Drv Support

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
10	Drv Project Support	153.00	dav	HC	17	2,601	88,980	838,287	0	927,267	31,410	958,677
12	NMSLs	2.00	ea	HC	150	300	12,981	27,000	0	39,981	4,582	44,563
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	149,948	149,948	0	149,948
Total for Activity 1AK1022003:						2,901	101,961	865,287	149,948	1,117,196	35,992	1,153,188

Line Item 10 - Dry Project Support

BOE
 Historical Data Source - FY99 Salts Project requirements
 Item Desc - Technical engineering support, SMEs, procedures, WIPP documentation, training and QA
 Breakdown of Historical Data:
 Item - Same
 Units - 1 day
 Unit Cost - \$7,000
 Unit Cost Adjustment factor - 1.0
 Revised Unit Cost - \$7,000
 Basis for adjustment - n/a

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	8.50	Hours
Factors	1	SME-Fisher	8.5	Hours/Dav		
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	8.50	Hours
Factors	1	Tech Support Engineer-Johnson	8.5	Hours/Dav		
A52	TENERA	E130 OTHER ENGINEERS	KA50S B371 SS&C and Salts	Linear	1,620.00	Dollars
Factors	2	Tech Support Engineers-	9	Hours/Dav	90	Dollars/Hour
A52	TENERA	G010 ADMINISTRATIVE ASSISTANTS	KA50S B371 SS&C and Salts	Linear	450.00	Dollars
Factors	1	WIPP Records Administrator-	9	Hours/Dav	50	Dollars/Hour

WBS No: 1AAK
 Activity ID: 1AK1022003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

A57	LATA	E130	OTHER ENGINEERS	KA50S	B371 SS&C and Salts	Linear	0.00	Dollars
Factors	1	Tech Support Engineer-Conrad	9	Hours/Dav	80	Dollars/Hour	0	Budgeted by others
A57	LATA	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	720.00	Dollars
Factors	1	SME-Gervv	9	Hours/Dav	80	Dollars/Hour		
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA10S	B371 ESH&Q	Linear	324.00	Dollars
Factors	1	Procedure Writer	4.5	Hours/Dav	72	Dollars/Hour		
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	25.00	Dollars
Factors	1	Training Admin.-Rork	0.5	Hours/Dav	50	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	720.00	Dollars
Factors	1	QA Engineer-Stewart	9	Hours/Dav	80	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA50S	B371 SS&C and Salts	Linear	0.00	Dollars
Factors	1	Tech Support Engineer-Frejboth	9	Hours/Dav	80	Dollars/Hour	0	Until June01
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA50S	B371 SS&C and Salts	Linear	720.00	Dollars
Factors	1	Tech Support Engineer-Mullen	9	Hours/Dav	80	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA50S	B371 SS&C and Salts	Linear	450.00	Dollars
Factors	1	WIPP Records Administrator-Huvett	9	Hours/Dav	50	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA50S	B371 SS&C and Salts	Linear	450.00	Dollars
Factors	1	WIPP Records Administrator-Jones	9	Hours/Dav	50	Dollars/Hour		

Line Item 12 - NMSLs

BOE
 Historical Data Source - FY99 NMSL development for B371 Salts Project
 Item Desc - Develop/revise nuclear material safety limit (NMSL)
 Breakdown of Historical Data:
 Item - same
 Units - 1 limit
 Unit Cost - \$23,000
 Unit Cost Adjustment factor - 1.0
 Revised Unit Cost - \$23,000
 Basis for adjustment - n/a

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	75.00	Hours
Factors 1 NMSL Sopt (John Winkle)	75	Hours/NMSL			
750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	75.00	Hours
Factors 1 NMSL Sopt (Rick Moore)	75	Hours/NMSL			
A52 TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	6.7500	Dollars
Factors 1 NMSL Sopt (Mark Joseph)	75	Hours/NMSL	90	\$/Hour	
A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	6.7500	Dollars
Factors 1 NMSL Sopt (Ellen Saylor)	75	Hours/NMSL	90	\$/Hour	

Line Item SYS - Contingency And Escalation

BOE

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	103.06470	Dollars
Factors 103065	Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	46.88288	Dollars
Factors 46882.9	Dollars				

Activity ID: 1AK1022004

Description: FY02 Dry Maintenance

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
10	Dry Maintenance	153.00	dav	HC	10	1,530	34,820	22,950	0	57,770	12,291	70,061
11	Maintenance Planning	153.00	dav	HC	3	383	12,403	15,606	0	28,009	4,378	32,387
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15,312	15,312	0	15,312
Total for Activity 1AK1022004:						1,913	47,222	38,556	15,312	101,090	16,669	117,760

Line Item 10 - Dry Maintenance

BOE
 Historical Data Source - FY99 Salts Project requirements

WBS No: 1AAK
 Activity ID: 1AK1022004

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item Desc - Maintenance for continued glovebox operations
 Breakdown of Historical Data:
 Item - Same
 Units - 1 day
 Unit Cost - \$700
 Unit Cost Adjustment factor - 1.0
 Revised Unit Cost - \$700
 Basis for adjustment - n/a

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	4.00	Hours
Factors	1 Maintenance Craft-Electrician	4 Hours/Day				
	750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Maint Steelworkers	Linear	4.00	Hours
Factors	1 Maintenance Craft-Metal Worker	4 Hours/Day				
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
Factors	1 Maintenance Foreman	2 Hours/Day				
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	150.00	Dollars
Factors	150 Dollars/Day					

Line Item 11 - Maintenance Planning

BOE
 Historical Data Source - FY99 Salts Project requirements
 Item Desc - Engineering and planning of maintenance for continued glovebox operations
 Breakdown of Historical Data:
 Item - Same
 Units - 1 day
 Unit Cost - \$490
 Unit Cost Adjustment factor - 1.0
 Revised Unit Cost - \$490
 Basis for adjustment - n/a

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1.25	Hours
Factors	25 hours/mo	0.05 mo/day				
	750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1.25	Hours
Factors	25 hours/mo	0.05 mo/day				
	A57 LATA	P070 COST ESTIMATORS PLANNERS AN	SA01S SSOC 371 Closure Project	Linear	90.00	Dollars
Factors	1 Planner	25 hours/mo	0.05 mo/day	72 \$/hour		
	A58 ASI	0000 NONE	SA01S SSOC 371 Closure Project	Linear	12.00	Dollars
Factors	12 Dollars/Day					

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	10.524.65	Dollars
Factors	10524.7 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	4.787.53	Dollars
Factors	4787.53 Dollars					

Activity ID: 1AK371DRYA Description: FY01 Drv Oper IDC370 LECO Operations (2.275 ka)

Cost Risk 2 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
10	Operations	40.00	day	HC	255	10.186	238.781	0	0	238.781	113.898	352.679
20	Commodities	2.275.00	ka	HC	0	0	0	428.246	0	428.246	0	428.246
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	41.762	41.762	0	41.762
Total for Activity 1AK371DRYA:						10.186	238.781	428.246	41.762	708.789	113.898	822.687

Line Item 10 - Operations

BOE
 Two foremen supervising crew of nine process specialists with engineer support for WIPP data package and RCT support. Overtime is 20% of total hours.

WBS No: 1AAK
 Activity ID: 1AK371DRYA

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAK
 Activity Filter *

Starts In FY *

Foreman	2 fte
Process Specialist	9 fte
Engineer	1 fte (Budgeted in Proj. Sppt.)
RCT	2 fte

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC.371 Closure Project	Linear	34.00	Hours
Factors	2 Foreman	8.5 Hours/Dav	2 Shifts/Dav			
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA50H 371 SS&C & Salts Steelworkers	Linear	145.80	Hours
Factors	9 Process Specialists	8.1 Hours/Dav	2 Shifts/Dav			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	32.40	Hours
Factors	2 RCTs	8.1 Hours/Dav	2 Shifts/Dav			
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC.371 Closure Project	Linear	6.80	Hours
Factors	2 Foreman	1.7 Hours/Dav	2 Shifts/Dav			
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA50H 371 SS&C & Salts Steelworkers	Linear	29.16	Hours
Factors	9 Process Specialists	1.62 Hours/Dav	2 Shifts/Dav			
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	6.48	Hours
Factors	2 RCT's	1.62 Hours/Dav	2 Shifts/Dav			

Line Item 20 - Commodities

BOE	Historical Data Source - FY99 Salts Project commodities requirements for repack operations Item Desc - drums, liners, bags, filters, gloves, cans, TIDs, and tape Breakdown of Historical Data: Item - Same Units - KG of repack material Unit Cost - \$188 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$188 Basis for adjustment - n/a
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KA50S B371 SS&C and Salts	Linear	188.24	Dollars
Factors	188.24 Dollars/kg					

Line Item SYS - Contingency And Escalation

BOE						
Resources						
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	25.340.97	Dollars
Factors	25341 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	16.421.11	Dollars
Factors	16421.1 Dollars					

Activity ID: 1AK371NONA Description: FY01 Drv Non-RCRA IDC Operations (1.920 kg)

Cost Risk 2 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
10	Operations	69.00	day	HC	255	17.570	411.897	0	0	411.897	171.576	583.472
20	Commodities	1.920.00	kg	HC	0	0	0	361.421	0	361.421	0	361.421
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	90.731	90.731	0	90.731
Total for Activity 1AK371NONA:						17.570	411.897	361.421	90.731	864.048	171.576	1.035.624

Line Item 10 - Operations

BOE	Two foremen supervising crew of nine process specialists with engineer support for WIPP data package and RCT support. Overtime is 20% of total hours.
	Foreman 2 fte Process Specialist 9 fte Engineer 1 fte (Budgeted in Proj. Sppt.) RCT 2 fte

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAK
 Activity ID: 1AK371NONA

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAK
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	34.00	Hours
<i>Factors</i>	2 Foreman		8.5 Hours/Dav		2 Shifts/Dav			
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA50H	371 SS&C & Salts Steelworkers	Linear	145.80	Hours
<i>Factors</i>	9 Process Specialists		8.1 Hours/Dav		2 Shifts/Dav			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	32.40	Hours
<i>Factors</i>	2 RCTs		8.1 Hours/Dav		2 Shifts/Dav			
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	6.80	Hours
<i>Factors</i>	2 Foreman		1.7 Hours/Dav		2 Shifts/Dav			
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA50H	371 SS&C & Salts Steelworkers	Linear	29.16	Hours
<i>Factors</i>	9 Process Specialists		1.62 Hours/Dav		2 Shifts/Dav			
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	6.48	Hours
<i>Factors</i>	2 RCT's		1.62 Hours/Dav		2 Shifts/Dav			

Line Item 20 - Commodities

BOE
 Historical Data Source - FY99 Salts Project commodities requirements for repack operations
 Item Desc - drums, liners, bags, filters, gloves, cans, TIDs, and tape
 Breakdown of Historical Data:
 Item - Same
 Units - KG of repack material
 Unit Cost - \$188
 Unit Cost Adjustment factor - 1.0
 Revised Unit Cost - \$188
 Basis for adjustment - n/a

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	KA50S B371 SS&C and Salts	Linear	188.24	Dollars
<i>Factors</i>	188.24	Dollars/ka				

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	59,349.88	Dollars
<i>Factors</i>	59349.9	Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	31,381.01	Dollars
<i>Factors</i>	31381.0	Dollars				

Activity ID: 1AK371NONB Description: FY02 Dry Non-RCRA IDC Operations (305 kq)

Cost Risk 2 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
10	Operations	11.00	dav	HC	255	2,801	65,665	0	0	65,665	23,180	88,844
20	Commodities	305.00	kg	HC	0	0	0	57,413	0	57,413	0	57,413
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	22,085	22,085	0	22,085
Total for Activity 1AK371NONB:						2,801	65,665	57,413	22,085	145,163	23,180	168,343

Line Item 10 - Operations

BOE
 Two foremen supervising crew of nine process specialists with engineer support for WIPP data package and RCT support. Overtime is 20% of total hours.
 Foreman 2 fte
 Process Specialist 9 fte
 Engineer 1 fte (Budgeted in Proj. Sppt.)
 RCT 2 fte

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	34.00	Hours
<i>Factors</i>	2 Foreman		8.5 Hours/Dav		2 Shifts/Dav			
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA50H	371 SS&C & Salts Steelworkers	Linear	145.80	Hours
<i>Factors</i>	9 Process Specialists		8.1 Hours/Dav		2 Shifts/Dav			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	32.40	Hours
<i>Factors</i>	2 RCTs		8.1 Hours/Dav		2 Shifts/Dav			

WBS No: 1AAK
 Activity ID: 1AK371NONB

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAK
 Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	6.80	Hours
Factors	2 Foreman		1.7 Hours/Dav		2 Shifts/Dav			
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA50H	371 SS&C & Salts Steelworkers	Linear	29.16	Hours
Factors	9 Process Specialists		1.62 Hours/Dav		2 Shifts/Dav			
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	6.48	Hours
Factors	2 RCT's		1.62 Hours/Dav		2 Shifts/Dav			

Line Item 20 - Commodities

BOE
 Historical Data Source - FY99 Salts Project commodities requirements for repack operations
 Item Desc - drums, liners, bags, filters, gloves, cans, TIDs, and tape
 Breakdown of Historical Data:
 Item - Same
 Units - KG of repack material
 Unit Cost - \$188
 Unit Cost Adjustment factor - 1.0
 Revised Unit Cost - \$188
 Basis for adjustment - n/a

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	KA50S B371 SS&C and Salts	Linear	188.24	Dollars
Factors	188.24 Dollars/ka				

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	15.250.50	Dollars
Factors	15250.5 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	6.834.82	Dollars
Factors	6834.82 Dollars				

Activity ID: 1AK371RCRA Description: FY02 Drv RCRA IDC Operations (3.876 ka)

Cost Risk 2 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
10	Operations	142.00	dav	HC	255	36.159	847.671	0	0	847.671	299.228	1,146.899
20	Commodities	3.876.00	ka	HC	0	0	0	729.618	0	729.618	0	729.618
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	283.360	283.360	0	283.360
Total for Activity 1AK371RCRA:						36.159	847.671	729.618	283.360	1,860.649	299.228	2,159.877

Line Item 10 - Operations

BOE
 Two foremen supervising crew of nine process specialists with engineer support for WIPP data package and RCT support. Overtime is 20% of total hours.

Foreman 2 fte
 Process Specialist 9 fte
 Engineer 1 fte (Budgeted in Proj. Sppt.)
 RCT 2 fte

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	34.00	Hours
Factors	2 Foreman				
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA50H 371 SS&C & Salts Steelworkers	Linear	145.80	Hours
Factors	9 Process Specialists				
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	32.40	Hours
Factors	2 RCT's				
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	6.80	Hours
Factors	2 Foreman				
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA50H 371 SS&C & Salts Steelworkers	Linear	29.16	Hours
Factors	9 Process Specialists				
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	6.48	Hours
Factors	2 RCT's				

WBS No: 1AAK
 Activity ID: 1AK371RCRA

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 20 - Commodities

BOE	Historical Data Source - FY99 Salts Project commodities requirements for repack operations Item Desc - drums, liners, bags, filters, gloves, cans, TIDs, and tape Breakdown of Historical Data: Item - Same Units - KG of repack material Unit Cost - \$188 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$188 Basis for adjustment - n/a						
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	KA50S B371 SS&C and Salts	Linear	188.24	Dollars
<i>Factors</i> 188.24 Dollars/ka						

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	195.667.50	Dollars
<i>Factors</i> 195668 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	87.692.36	Dollars
<i>Factors</i> 87692.4 Dollars						

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
79.542	1,958,212	3,697,489	732,594	6,388,296	765,469	7,153,765