

WBS No: 1BAF01HP
 Activity ID: 1BM2000061

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

| | |
|--------------------------------|---|
| WBS No: 1BAF01HP | Title: HSP 31.11 Surveillances |
| Activity ID: 1BM2000061 | Description: B707/777 HSP 31.11 Surveillance Wei |
| 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 |
|--------------------------------|------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1.18.2 | B707 HSP 31.11 Surveillances | 64.00 | ea | HC | 14 | 918 | 21.826 | 3.200 | 0 | 25.026 | 10.651 | 35.676 |
| Total for Activity 1BM2000061: | | | | | | 918 | 21.826 | 3.200 | 0 | 25.026 | 10.651 | 35.676 |

Line Item 1.18.2 - B707 HSP 31.11 Surveillances

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is consistently worked at approximately 25% to meet deliverable dates.
 Item Desc - B707 HSP 31.11 Surveillance
 Breakdown of Historical Data:
 Item - Surveillances
 Units - lot
 Unit Cost - 13.25 straight time hours/2.2 hours overtime/\$50 supplies
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|----------------------|-----------------------------------|--------------------------------------|--------|----------|---------|
| 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | KB50S B707 Env Envir. Sftv & Quality | Linear | 0.25 | Hours |
| <i>Factors</i> | 0.25 hours/item | 1 RCT Foreman | | | | |
| 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 2.00 | Hours |
| <i>Factors</i> | 2 hours/item | 1 PS Foreman | | | | |
| 750 | STRAIGHT TIME BASE | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 8.00 | Hours |
| <i>Factors</i> | 4 hours/item | 2 proc splst | | | | |
| 750 | STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Env Envir. Sftv & Quality | Linear | 1.50 | Hours |
| <i>Factors</i> | 1.5 hours/item | 1 RCT | | | | |
| 751 | OVERTIME BASE & PRE. | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 0.30 | Hours |
| <i>Factors</i> | 0.3 hours/item | 1 PS Foreman | | | | |
| 751 | OVERTIME BASE & PRE. | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 2.00 | Hours |
| <i>Factors</i> | 1 hours/item | 2 proc splst | | | | |
| 751 | OVERTIME BASE & PRE. | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Env Envir. Sftv & Quality | Linear | 0.30 | Hours |
| <i>Factors</i> | 0.3 hours/item | 1 RCT | | | | |
| A5C | SUPPLIES | 0000 NONE | S100S SSOC Salaried | Linear | 50.00 | Dollars |
| <i>Factors</i> | 50 dollars/item | | | | | |

| | | | | | |
|--------------------------------|---|------------------|---|----------------------|---|
| Activity ID: 1BM2000065 | Description: B707/777 HSP 31.11 Surveillance Wei | 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 |
|--------------------------------|------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1.18.2 | B707 HSP 31.11 Surveillances | 63.00 | ea | HC | 12 | 728 | 17.313 | 3.150 | 0 | 20.463 | 8.449 | 28.912 |
| Total for Activity 1BM2000065: | | | | | | 728 | 17.313 | 3.150 | 0 | 20.463 | 8.449 | 28.912 |

Line Item 1.18.2 - B707 HSP 31.11 Surveillances

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is consistently worked at approximately 25% to meet deliverable dates.
 Item Desc - B707 HSP 31.11 Surveillance
 Breakdown of Historical Data:
 Item - Surveillances
 Units - lot
 Unit Cost - 13.25 straight time hours/2.2 hours overtime/\$50 supplies
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|--------------------|-----------------------------------|--------------------------------------|--------|----------|-------|
| 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | KB50S B707 Env Envir. Sftv & Quality | Linear | 0.25 | Hours |
| <i>Factors</i> | 0.25 hours/item | 1 RCT Foreman | | | | |

WBS No: 1BAF01HP
 Activity ID: 1BM2000065

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

| | | | | | | | | |
|----------------|----------------------|------|------------------------------|-------|--------------------------------|--------|-------|---------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried | Linear | 2.00 | Hours |
| <i>Factors</i> | | 2 | hours/item | 1 | PS Foreman | | | |
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 6.00 | Hours |
| <i>Factors</i> | | 3 | hours/item | 2 | proc solsts | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | KB50H | B707 Eng Envir. Sftv & Quality | Linear | 1.50 | Hours |
| <i>Factors</i> | | 1.5 | hours/item | 1 | RCT | | | |
| 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried | Linear | 0.50 | Hours |
| <i>Factors</i> | | 0.5 | hours/item | 1 | PS Foreman | | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 1.00 | Hours |
| <i>Factors</i> | | 0.5 | hours/item | 2 | proc solsts | | | |
| 751 | OVERTIME BASE & PRE. | T050 | RADIATION CONTROL TECHNOLIGI | KB50H | B707 Eng Envir. Sftv & Quality | Linear | 0.30 | Hours |
| <i>Factors</i> | | 0.3 | hours/item | 1 | RCT | | | |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 50.00 | Dollars |
| <i>Factors</i> | | 50 | dollars/item | | | | | |

Activity ID: 1BM5000141 Description: Transfer Surveillances

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 |
|--------------------------------|------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 5000141 | Transfer Surveillances | 1.00 | each | HC | 100 | 100 | 2,177 | 0 | 0 | 2,177 | 1,062 | 3,239 |
| Total for Activity 1BM5000141: | | | | | | 100 | 2,177 | 0 | 0 | 2,177 | 1,062 | 3,239 |

Line Item 5000141 - Transfer Surveillances

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220.
 Item Desc - B707 Transfer Surveillances
 Breakdown of Historical Data:
 Item - Surveillances
 Units - lot
 Unit Cost - 100 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - Revised to reflect B707 resources only per FY00 budget guidance.

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|------------------------|-----------------------------------|---------------------------------|--------|----------|------------|
| 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 20.00 | Hours |
| <i>Factors</i> | | 20 | hours | 1 | PS Foreman |
| 750 STRAIGHT TIME BASE | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 80.00 | Hours |
| <i>Factors</i> | | 80 | hours | 1 | Proc Splst |

WBS No: 1BAF02TH Title: Thermal Stabilization

Activity ID: 1BM5000131 Description: Brushing Operations/Failures (HSP-31.11)

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 |
|--------------------------------|--------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 5000131 | Brushing Operations / Failures | 60.00 | each | HC | 54 | 3,210 | 76,340 | 0 | 0 | 76,340 | 36,928 | 113,267 |
| 5000131-2 | Brush PuSPS Buttons | 250.00 | each | HC | 13 | 3,314 | 83,924 | 0 | 0 | 83,924 | 40,596 | 124,520 |
| 5000131-3 | PuSPS Button Supplies | 1.00 | each | HC | 0 | 0 | 0 | 16,674 | 0 | 16,674 | 0 | 16,674 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 4,955 | 4,955 | 0 | 4,955 |
| Total for Activity 1BM5000131: | | | | | | 6,524 | 160,263 | 16,674 | 4,955 | 181,893 | 77,524 | 259,417 |

Line Item 5000131 - Brushing Operations / Failures

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is consistently worked at approximately 25% to meet deliverable dates.
 Item Desc - B707 Brushing Operations/Failures
 Breakdown of Historical Data:
 Item - Brushing Operations
 Units - lot
 Unit Cost - 40 straight time hours/14.4 hours overtime
 Unit Cost Adjustment factor -
 Revised Unit Cost -

WBS No: 1BAF02TH
 Activity ID: 1BM5000131

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1BAF
 Activity Filter *

Starts In FY *

Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|----------------------|--------------|------------------------------|--------------------------------------|----------------|----------|-------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S B707 Eng Envir. Sftv & Quality | Linear | 1.00 | Hours |
| <i>Factors</i> | | 1 | Hour | 1 | RCT Foreman | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 6.00 | Hours |
| <i>Factors</i> | | 6 | Hours | 1 | PS Foreman | | |
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 30.00 | Hours |
| <i>Factors</i> | | 10 | Hours | 3 | Process Splsts | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sftv & Quality | Linear | 6.00 | Hours |
| <i>Factors</i> | | 6 | hours | 1 | RCT | | |
| 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 1.50 | Hours |
| <i>Factors</i> | | 1.5 | Hours | 1 | PS Foreman | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 7.50 | Hours |
| <i>Factors</i> | | 2.5 | Hours | 3 | Process Splsts | | |
| 751 | OVERTIME BASE & PRE. | T050 | RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sftv & Quality | Linear | 1.50 | Hours |
| <i>Factors</i> | | 1.5 | hours | 1 | RCT | | |

Line Item 5000131-2 - Brush PuSPS Buttons

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220.
 Item Desc - Brush PuSPS Buttons
 Breakdown of Historical Data:
 Item - PuSPS Buttons
 Units - lot
 Unit Cost - 18.85 straight time hours/5.55 hours overtime
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|----------------------|--------------|------------------------------|--------------------------------------|-------------|----------|-------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S B707 Eng Envir. Sftv & Quality | Linear | 0.38 | Hours |
| <i>Factors</i> | | 0.375 | hours/button | 1 | RCT Foreman | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 1.00 | Hours |
| <i>Factors</i> | | 1 | hours/button | 1 | PS Foreman | | |
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 6.00 | Hours |
| <i>Factors</i> | | 3 | hours/button | 2 | proc splsts | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sftv & Quality | Linear | 1.50 | Hours |
| <i>Factors</i> | | 1.5 | hours/button | 1 | RCT | | |
| 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S B707 Eng Envir. Sftv & Quality | Linear | 0.10 | Hours |
| <i>Factors</i> | | 0.1 | hours/shift | 1 | RCT Foreman | | |
| 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 0.68 | Hours |
| <i>Factors</i> | | 0.68 | hours/button | 1 | PS Foreman | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 2.40 | Hours |
| <i>Factors</i> | | 1.2 | hours/button | 2 | proc splsts | | |
| 751 | OVERTIME BASE & PRE. | T050 | RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sftv & Quality | Linear | 1.20 | Hours |
| <i>Factors</i> | | 1.2 | hours/button | 1 | RCT | | |

Line Item 5000131-3 - PuSPS Button Supplies

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220.
 Item Desc - PuSPS Button Supplies
 Breakdown of Historical Data:
 Item - Supplies
 Units - lot
 Unit Cost - \$16,674
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

WBS No: 1BAF02TH
 Activity ID: 1BM5000131

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1BAF
 Activity Filter *

Starts In FY *

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------|-----------|----------------------------------|--------|-----------|---------|
| A5C | SUPPLIES | 0000 NONE | KB20S B707 Facilities Management | Linear | 16.674.24 | Dollars |

Factors 16674.2 dollars

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------|-----------|---------------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 2.887.61 | Dollars |

Factors 2887.61 Dollars

| | | | | | | |
|-----|------------|-----------|---------------------|--------|----------|---------|
| ESC | ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 2.067.61 | Dollars |
|-----|------------|-----------|---------------------|--------|----------|---------|

Factors 2067.61 Dollars

Activity ID: 1BM5000211 Description: Thermal Stabilization (LOE) (J Module)

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 |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 2.18.2 | Thermal Stabilization | 64.00 | each | HC | 49 | 3.104 | 74.229 | 0 | 0 | 74.229 | 35.931 | 110.160 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 1.986 | 1.986 | 0 | 1.986 |
| Total for Activity 1BM5000211: | | | | | | 3.104 | 74.229 | 0 | 1.986 | 76.215 | 35.931 | 112.146 |

Line Item 2.18.2 - Thermal Stabilization

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is consistently worked at approximately 25% to meet deliverable dates.
 Item Desc - B707 Thermal Stabilization
 Breakdown of Historical Data:
 Item - Thermal Stabilization
 Units - lot
 Unit Cost - 42 straight time hours/8.4 hours overtime
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|----------------------|-----------------------------------|--------------------------------------|--------|----------|-------|
| 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | KB50S B707 Eng Envir. Sfty & Quality | Linear | 1.00 | Hours |
| Factors | | 1 hours/day | 1 RCT Foreman | | | |
| 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 6.00 | Hours |
| Factors | | 6 hours/day | 1 PS Foreman | | | |
| 750 | STRAIGHT TIME BASE | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 24.00 | Hours |
| Factors | | 8 hours/day | 3 Proc Splsts | | | |
| 750 | STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sfty & Quality | Linear | 8.00 | Hours |
| Factors | | 8 hours | 1 RCT | | | |
| 751 | OVERTIME BASE & PRE. | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 1.50 | Hours |
| Factors | | 1.5 hours/day | 1 PS Foreman | | | |
| 751 | OVERTIME BASE & PRE. | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 6.00 | Hours |
| Factors | | 2 hours/day | 3 Proc Splsts | | | |
| 751 | OVERTIME BASE & PRE. | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sfty & Quality | Linear | 2.00 | Hours |
| Factors | | 2 hours/day | 1 RCT | | | |

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------|-----------|---------------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 1.157.09 | Dollars |

Factors 1157.09 Dollars

| | | | | | | |
|-----|------------|-----------|---------------------|--------|--------|---------|
| ESC | ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 828.51 | Dollars |
|-----|------------|-----------|---------------------|--------|--------|---------|

Factors 828.51 Dollars

WBS No: 1BAF03CL Title: Size Reduce Classified

Activity ID: 1BM4000191 Description: Size Reduce Classified Material (SRS)

Cost Risk 3 Schedule Risk 3

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-------------|----------|-------|-----|-------|-------------|------------|----------------|-------------|-------------|-------------|------------|
|-----------|-------------|----------|-------|-----|-------|-------------|------------|----------------|-------------|-------------|-------------|------------|

WBS No: 1BAF03CL
 Activity ID: 1BM4000191

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

| | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | Starts In FY | * | |
|--------------------------------|----------------------------------|--------|------|------------|-------|--------|---------|--------------|---------|--------------|---------|---------|
| N3M400000 | PuSPS Material Brush/Size Reduce | 142.00 | each | HC | 25 | 3,482 | 81,367 | 0 | 81,367 | 39,593 | 120,959 | |
| N3M400010 | Install Sizing Equipment | 1.00 | each | HC | 280 | 280 | 6,414 | 5,000 | 11,414 | 3,121 | 14,535 | |
| N3M4000191-1 | OPERATE SIZING | 306.00 | each | HC | 18 | 5,395 | 138,371 | 0 | 138,371 | 67,331 | 205,702 | |
| N3M4000195 | LANL Material Brush/SizeReduce | 99.00 | each | HC | 35 | 3,478 | 85,084 | 0 | 85,084 | 41,402 | 126,486 | |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 3,046 | 3,046 | 0 | |
| Total for Activity 1BM4000191: | | | | | | 12,634 | 311,236 | 5,000 | 3,046 | 319,282 | 151,446 | 470,728 |

Line Item N3M400000 - PuSPS Material Brush/Size Reduce

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is consistently worked at approximately 25% to meet deliverable dates.
 Item Desc - Brush/Size Reduce PuSPS Material
 Breakdown of Historical Data:
 Item - Brush/Size Reduce PuSPS Material
 Units - lot
 Unit Cost - 38.5 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|-----------------------------|-----------------------------------|--------------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | KB50S B707 Enq Envir. Sftv & Quality | Linear | 0.50 | Hours |
| | Factors 0.5 hours/Material | 1 RCT Foreman | | | | |
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 1.00 | Hours |
| | Factors 1 hours/Material | 1 PS Foreman | | | | |
| | 750 STRAIGHT TIME BASE | R010 CHEMICAL SYSTEMS OPERATOR / | KB30H B707 Facility Disposition | Linear | 15.00 | Hours |
| | Factors 3 hours/Material | 5 Proc Splsts | | | | |
| | 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Enq Envir. Sftv & Quality | Linear | 3.00 | Hours |
| | Factors 3 hours/Material | 1 RCT | | | | |
| | 751 OVERTIME BASE & PRE. | M010 FOREMEN / TEAM LEADS / GROUP | KB50S B707 Enq Envir. Sftv & Quality | Linear | 0.27 | Hours |
| | Factors 0.27 hours/Material | 1 RCT Foreman | | | | |
| | 751 OVERTIME BASE & PRE. | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 0.25 | Hours |
| | Factors 0.25 hours/Material | 1 PS Foreman | | | | |
| | 751 OVERTIME BASE & PRE. | R010 CHEMICAL SYSTEMS OPERATOR / | KB30H B707 Facility Disposition | Linear | 3.75 | Hours |
| | Factors 0.75 hours/Material | 5 Proc Splsts | | | | |
| | 751 OVERTIME BASE & PRE. | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Enq Envir. Sftv & Quality | Linear | 0.75 | Hours |
| | Factors 0.75 hours/Material | 1 RCT | | | | |

Line Item N3M400010 - Install Sizing Equipment

BOE
 Historical Costs - Based on load makeup processes and includes all resources commonly required for activities like this. Backup documentation and applicable analysis can be referenced in B750 Room 220.
 Item Desc - Install Sizing Equipment in B707
 Breakdown of Historical Data:
 Item - Install Sizing Equipment
 Units - lot
 Unit Cost - 280 straight time hours/\$5,000 subcontract
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|------------------------|-------------------------------|----------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | C010 CARPENTERS | KB20H B707 Facilities Management | Linear | 80.00 | Hours |
| | Factors 80 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | C020 ELECTRICIANS | KB20H B707 Facilities Management | Linear | 80.00 | Hours |
| | Factors 80 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | C080 PLUMBERS AND PIPEFITTERS | KB20H B707 Facilities Management | Linear | 80.00 | Hours |
| | Factors 80 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | E130 OTHER ENGINEERS | S100S SSOC Salaried | Linear | 40.00 | Hours |
| | Factors 40 Hours | | | | | |

WBS No: 1BAF03CL
 Activity ID: 1BM4000191

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

| | | | | | | | | |
|----------------|--------------------|-------|--------------------------------|-------|-------------------------------|--------|--------------|---------|
| A5H | SUBCONTRACTED SRVS | E080 | NUCLEAR (CRITICALITY) ENGINEER | KB50S | B707 Env Envr. Sftv & Quality | Linear | 5,000.00 | Dollars |
| <i>Factors</i> | 50 | Hours | | | | 100 | dollars/hour | |

Line Item N3M4000191-1 - OPERATE SIZING

BOE Historical Costs - Based on load makeup processes and includes all resources commonly required for activities like this. Backup documentation and applicable analysis can be referenced in B750 Room 220.
 Item Desc - Operate Sizing in B707
 Breakdown of Historical Data:
 Item - Operate Sizing
 Units - lot
 Unit Cost - 36.9 straight time hours/11 hours overtime
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|----------------|--------------|----------------------|-------|------------------------------|------------|-------------------------------|----------|-------|-------|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S | B707 Env Envr. Sftv & Quality | Linear | 0.50 | Hours |
| <i>Factors</i> | 0.5 | hours/item | 1 | RCT Foreman | | | | | |
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried | Linear | 1.00 | Hours |
| <i>Factors</i> | 1 | hours/item | 1 | PS Foreman | | | | | |
| | 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 8.00 | Hours |
| <i>Factors</i> | 2 | hours/item | 4 | Proc Spolsts | | | | | |
| | 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | KB50H | B707 Env Envr. Sftv & Quality | Linear | 1.50 | Hours |
| <i>Factors</i> | 1.5 | hours/item | 1 | RCT | | | | | |
| | 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S | B707 Env Envr. Sftv & Quality | Linear | 0.17 | Hours |
| <i>Factors</i> | 0.17 | hours/item | 1 | RCT Foreman | | | | | |
| | 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried | Linear | 0.34 | Hours |
| <i>Factors</i> | 0.34 | hours/item | 1 | PS Foreman | | | | | |
| | 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 5.10 | Hours |
| <i>Factors</i> | 1.02 | hours/item | 5 | Proc Spolsts | | | | | |
| | 751 | OVERTIME BASE & PRE. | T050 | RADIATION CONTROL TECHNOLOGI | KB50H | B707 Env Envr. Sftv & Quality | Linear | 1.02 | Hours |
| <i>Factors</i> | 1.02 | hours/item | 1 | RCT | | | | | |

Line Item N3M4000195 - LANL Material Brush/SizeReduce

BOE Historical Costs - Based on load makeup processes and includes all resources commonly required for activities like this. Backup documentation and applicable analysis can be referenced in B750 Room 220.
 Item Desc - Brush/Size LANL Material
 Breakdown of Historical Data:
 Item - Brush/Size Reduce LANL Material
 Units - lot
 Unit Cost - 37.5 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|----------------|--------------|----------------------|-------|------------------------------|------------|-------------------------------|----------|-------|-------|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S | B707 Env Envr. Sftv & Quality | Linear | 0.75 | Hours |
| <i>Factors</i> | 0.75 | hours/Material | 1 | RCT Foreman | | | | | |
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried | Linear | 3.00 | Hours |
| <i>Factors</i> | 3 | hours/Material | 1 | PS Foreman | | | | | |
| | 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 20.00 | Hours |
| <i>Factors</i> | 4 | hours/Material | 5 | Proc Spolsts | | | | | |
| | 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | KB50H | B707 Env Envr. Sftv & Quality | Linear | 2.00 | Hours |
| <i>Factors</i> | 2 | hours/Material | 1 | RCT | | | | | |
| | 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S | B707 Env Envr. Sftv & Quality | Linear | 0.20 | Hours |
| <i>Factors</i> | 0.2 | hours/Material | 1 | RCT Foreman | | | | | |
| | 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried | Linear | 1.02 | Hours |
| <i>Factors</i> | 1.02 | hours/Material | 1 | PS Foreman | | | | | |

WBS No: 1BAF03CL
 Activity ID: 1BM4000191

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

| | | | | | | | | |
|----------------|----------------------|------|------------------------------|-------|--------------------------------|--------|------|-------|
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 6.80 | Hours |
| <i>Factors</i> | | 1.36 | hours/Material | 5 | Proc Splsts | | | |
| 751 | OVERTIME BASE & PRE. | T050 | RADIATION CONTROL TECHNOLOGI | KB50H | B707 Eng Envir. Sftv & Quality | Linear | 1.36 | Hours |
| <i>Factors</i> | | 1.36 | hours/Material | 1 | RCT | | | |

Line Item SYS - Contingency And Escalation

BOE

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|-------------|--------------|---------|------------|---------------|----------|------------------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 1,798.67 Dollars |
| <i>Factors</i> | | 1798.67 | Dollars | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1,247.43 Dollars |
| <i>Factors</i> | | 1247.43 | Dollars | | | | |

Activity ID: 1BM4000201 Description: Size Reduce Classified Material

Cost Risk 3 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 |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| N3M4000191-1 | OPERATE SIZING | 90.00 | ea | HC | 24 | 2,201 | 54,812 | 0 | 0 | 54,812 | 26,146 | 80,958 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 4,369 | 4,369 | 0 | 4,369 |
| Total for Activity 1BM4000201: | | | | | | 2,201 | 54,812 | 0 | 4,369 | 59,182 | 26,146 | 85,327 |

Line Item N3M4000191-1 - OPERATE SIZING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is consistently worked at approximately 35% to meet deliverable dates by working 12 hour shifts.
 Item Desc - Operate Size Reduction for classified
 Breakdown of Cost Data:
 Item - Operate Size Reduction Activity
 Units - 1 Activity
 Unit Cost - 6,106 Hours
 10,577 Dollars
 Unit Cost Adjustment factor - 0
 Revised Unit Cost - 6,106 Hours
 10,577 Dollars
 Basis for adjustment - N/A

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|----------------------|--------------|------------------------------|------------|--------------------------------|----------|-------------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S | B707 Eng Envir. Sftv & Quality | Linear | 1.00 Hours |
| <i>Factors</i> | | 1 | hours/item | 1 | RCT Foreman | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried | Linear | 3.00 Hours |
| <i>Factors</i> | | 3 | hours/item | 1 | PS Foreman | | |
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 12.00 Hours |
| <i>Factors</i> | | 3 | hours/item | 4 | Proc Splsts | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | KB50H | B707 Eng Envir. Sftv & Quality | Linear | 2.00 Hours |
| <i>Factors</i> | | 2 | hours/item | 1 | RCT | | |
| 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S | B707 Eng Envir. Sftv & Quality | Linear | 0.34 Hours |
| <i>Factors</i> | | 0.34 | hours/item | 1 | RCT Foreman | | |
| 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried | Linear | 1.02 Hours |
| <i>Factors</i> | | 1.02 | hours/item | 1 | PS Foreman | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 4.08 Hours |
| <i>Factors</i> | | 1.02 | hours/item | 4 | Proc Splsts | | |
| 751 | OVERTIME BASE & PRE. | T050 | RADIATION CONTROL TECHNOLOGI | KB50H | B707 Eng Envir. Sftv & Quality | Linear | 1.02 Hours |
| <i>Factors</i> | | 1.02 | hours/item | 1 | RCT | | |

Line Item SYS - Contingency And Escalation

BOE

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|-------------|--------------|---------|------------|---------------|----------|------------------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 2,666.82 Dollars |
| <i>Factors</i> | | 2666.82 | Dollars | | | | |

WBS No: 1BAF03CL
 Activity ID: 1BM4000201

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

| | | | | | | | | |
|-------------------------|------------|------|------|-------|---------------|--------|----------|---------|
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1,702.36 | Dollars |
| Factors 1702.37 Dollars | | | | | | | | |

WBS No: 1BAF03OR Title: Orphan Components
 Activity ID: 1BMORPH00 Description: Process and Ship Orphan Components Cost Risk 5 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 |
|-------------------------------|--|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| ORPH00010 | Thermal Stabilize Orphan eU Components | 20.00 | each | EE | 57 | 1,133 | 26,784 | 1,440 | 0 | 28,224 | 12,868 | 41,092 |
| ORPH00011 | Orphan eU Components Crit Eval | 1.00 | each | HC | 0 | 0 | 0 | 77,280 | 0 | 77,280 | 0 | 77,280 |
| ORPH00020 | Thermal Stabilize Orphan Shields | 25.00 | each | EE | 95 | 2,369 | 56,030 | 1,440 | 0 | 57,470 | 26,919 | 84,389 |
| ORPH00021 | Orphan Shields Crit Eval | 1.00 | each | HC | 0 | 0 | 0 | 77,280 | 0 | 77,280 | 0 | 77,280 |
| ORPH00030 | Size Reduce Orphan Bladders | 7.00 | each | EE | 74 | 515 | 12,218 | 1,441 | 0 | 13,660 | 5,870 | 19,529 |
| ORPH00031 | Orphan Bladders Crit Eval | 1.00 | each | HC | 0 | 0 | 0 | 77,280 | 0 | 77,280 | 0 | 77,280 |
| ORPH00040 | Size Reduce Orphan MITE STRGE | 1.00 | each | EE | 390 | 390 | 9,297 | 1,440 | 0 | 10,737 | 4,466 | 15,203 |
| ORPH00041 | Orphan MITE STRGE Crit Eval | 1.00 | each | HC | 0 | 0 | 0 | 77,280 | 0 | 77,280 | 0 | 77,280 |
| ORPH00050 | Size Reduce Orphan Targets | 11.00 | each | EE | 182 | 2,002 | 47,313 | 1,077 | 0 | 48,390 | 22,731 | 71,120 |
| ORPH00051 | Orphan Targets Crit Eval | 1.00 | each | HC | 0 | 0 | 0 | 77,280 | 0 | 77,280 | 0 | 77,280 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 22,724 | 22,724 | 0 | 22,724 |
| Total for Activity 1BMORPH00: | | | | | | 6,408 | 151,641 | 393,239 | 22,724 | 567,604 | 72,853 | 640,457 |

Line Item ORPH00010 - Thermal Stabilize Orphan eU Components

BOE
 Estimators Experience - Based on Input from Supervising Organization
 Experience Item Desc - Thermal Stabilize Orphan eU Components
 Breakdown of Cost Data:
 Item - Thermal Stabilize Orphan eU Components
 Units - lot
 Unit Cost - 22.50 straight time hours/4.3 overtime hours/\$72 subcontract dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - New activity never previously performed at RFETS. Estimates are based on prior Thermal Stabilization activities, but these particular items have never been thermally stabilized and therefore no actual historical data is available.

| Resources | Cost Element | Department | Skill | Curve | Quantity | Units |
|-----------|----------------------|------------|------------------------------|-----------------|----------|---------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | Linear | 0.40 | Hours |
| Factors | 0.4 hours/component | | 1 RCT Foreman | | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | Linear | 6.00 | Hours |
| Factors | 6 hours/component | | 1 PS Foreman | | | |
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| Linear | 36.00 | Hours |
| Factors | 6 hours/component | | 6 process splsts | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | Linear | 3.00 | Hours |
| Factors | 3 hours/component | | 1 RCT | | | |
| 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | Linear | 1.50 | Hours |
| Factors | 1.5 hours/component | | 1 PS Foreman | | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| Linear | 9.00 | Hours |
| Factors | 1.5 hours/component | | 6 process splsts | | | |
| 751 | OVERTIME BASE & PRE. | T050 | RADIATION CONTROL TECHNOLOGI | Linear | 0.75 | Hours |
| Factors | 0.75 hours/component | | 1 RCT | | | |
| A57 | LATA | E070 | MECHANICAL ENGINEERS | Linear | 72.00 | Dollars |
| Factors | 1 hour/component | | 1 Engineer | 72 dollars/hour | | |

Line Item ORPH00011 - Orphan eU Components Crit Eval

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Also based on input from Criticality Engineering determined from years of historical data on average costs of CSOL development.
 Item Desc - Orphan eU Components Criticality Evaluation
 Breakdown of Historical Data:
 Item - Criticality Evaluation
 Units - lot
 Unit Cost - \$77,280 subcontract dollars

WBS No: 1BAF03OR
 Activity ID: 1BMORPH00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|--------------|--------------------------------|--------------------------------------|--------|--------------|-----------|
| A5H | SUBCONTRACTED SRVS | E080 | NUCLEAR (CRITICALITY) ENGINEER | KB50S B707 Eng Envir. Sftv & Quality | Linear | 77,280.00 | Dollars |
| Factors | | 644 | hours/new crit eval | | 120 | dollars/hour | Crit Enar |

Line Item ORPH00020 - Thermal Stabilize Orphan Shields

BOE
 Estimators Experience - Based on Input from Supervising Organization
 Experience Item Desc - Thermal Stabilize Orphan Shields
 Breakdown of Cost Data:
 Item - Thermal Stabilize Orphan Shields
 Units - lot
 Unit Cost - 50 straight time hours/10 overtime hours/\$57.6 subcontract dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - New activity never previously performed at RFETS. Estimates are based on prior Thermal Stabilization activities, but these particular items have never been thermally stabilized and therefore no actual historical data is available.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|----------------------|--------------|------------------------------|--------------------------------------|----------------|----------|--------------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S B707 Eng Envir. Sftv & Quality | Linear | 1.00 | Hours |
| Factors | | 1 | hours/component | 1 | RCT Foreman | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 10.00 | Hours |
| Factors | | 10 | hours/component | 1 | PS Foreman | | |
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 60.00 | Hours |
| Factors | | 10 | hours/component | 6 | process splsts | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sftv & Quality | Linear | 5.00 | Hours |
| Factors | | 5 | hours/component | 1 | RCT | | |
| 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 2.50 | Hours |
| Factors | | 2.5 | hours/component | 1 | PS Foreman | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 15.00 | Hours |
| Factors | | 2.5 | hours/component | 6 | process splsts | | |
| 751 | OVERTIME BASE & PRE. | T050 | RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sftv & Quality | Linear | 1.25 | Hours |
| Factors | | 1.25 | hours/component | 1 | RCT | | |
| A57 | LATA | E070 | MECHANICAL ENGINEERS | KB50S B707 Eng Envir. Sftv & Quality | Linear | 57.60 | Dollars |
| Factors | | 0.8 | hours/component | 1 | Engineer | 72 | dollars/hour |

Line Item ORPH00021 - Orphan Shields Crit Eval

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Also based on input from Criticality Engineering determined from years of historical data on average costs of CSOL development.
 Item Desc - Orphan Shields Criticality Evaluation
 Breakdown of Historical Data:
 Item - Criticality Evaluation
 Units - lot
 Unit Cost - \$77,280 subcontract dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|--------------|--------------------------------|--------------------------------------|--------|--------------|-----------|
| A5H | SUBCONTRACTED SRVS | E080 | NUCLEAR (CRITICALITY) ENGINEER | KB50S B707 Eng Envir. Sftv & Quality | Linear | 77,280.00 | Dollars |
| Factors | | 644 | hours/new crit eval | | 120 | dollars/hour | Crit Enar |

Line Item ORPH00030 - Size Reduce Orphan Bladders

BOE
 Estimators Experience - Based on Input from Supervising Organization
 Experience Item Desc - Size Reduce Orphan Bladders
 Breakdown of Cost Data:
 Item - Size Reduce Orphan Bladders
 Units - lot
 Unit Cost - 58 straight time hours/10 overtime hours/\$205.92 subcontract dollars

WBS No: 1BAF03OR
 Activity ID: 1BMORPH00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - New activity never previously performed at RFETS. Estimates are based on prior Size Reduction activities, but these particular items have never been size reduced and therefore no actual historical data is available.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|----------------------|-----------------|------------------------------|--------------------------------------|--------|--------------|---------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S B707 Eng Envir. Sftv & Quality | Linear | 2.00 | Hours |
| Factors | 2 | hours/component | 1 | RCT Foreman | | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 9.00 | Hours |
| Factors | 9 | hours/component | 1 | PS Foreman | | | |
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 45.00 | Hours |
| Factors | 9 | hours/component | 5 | process splsts | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sftv & Quality | Linear | 4.00 | Hours |
| Factors | 4 | hours/component | 1 | RCT | | | |
| 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 2.25 | Hours |
| Factors | 2.25 | hours/component | 1 | PS Foreman | | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 9.00 | Hours |
| Factors | 2.25 | hours/component | 4 | process splsts | | | |
| 751 | OVERTIME BASE & PRE. | T050 | RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sftv & Quality | Linear | 2.25 | Hours |
| Factors | 2.25 | hours/component | 1 | RCT | | | |
| A57 | LATA | E070 | MECHANICAL ENGINEERS | KB50S B707 Eng Envir. Sftv & Quality | Linear | 205.92 | Dollars |
| Factors | 2.86 | hours/component | 1 | Engineer | 72 | dollars/hour | |

Line Item ORPH00031 - Orphan Bladders Crit Eval

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Also based on input from Criticality Engineering determined from years of historical data on average costs of CSOL development.
 Item Desc - Orphan Bladders Criticality Evaluation
 Breakdown of Historical Data:
 Item - Criticality Evaluation
 Units - lot
 Unit Cost - \$77,280 subcontract dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|--------------|--------------------------------|--------------------------------------|--------|------------------------|---------|
| A5H | SUBCONTRACTED SRVS | E080 | NUCLEAR (CRITICALITY) ENGINEER | KB50S B707 Eng Envir. Sftv & Quality | Linear | 77,280.00 | Dollars |
| Factors | 644 | hours | | | 120 | dollars/hour Crit Enar | |

Line Item ORPH00040 - Size Reduce Orphan MITE STRGE

BOE
 Estimators Experience - Based on Input from Supervising Organization
 Experience Item Desc - Size Reduce Orphan MITE STRGE
 Breakdown of Cost Data:
 Item - Size Reduce Orphan MITE STRGE
 Units - lot
 Unit Cost - 290 straight time hours/50 overtime hours/\$1,440 subcontract dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - New activity never previously performed at RFETS. Estimates are based on prior Size Reduction activities, but this particular item has never been size reduced and therefore no actual historical data is available.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|-----------------|------------------------------|--------------------------------------|--------|----------|-------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | KB50S B707 Eng Envir. Sftv & Quality | Linear | 10.00 | Hours |
| Factors | 10 | hours/component | 1 | RCT Foreman | | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 40.00 | Hours |
| Factors | 40 | hours/component | 1 | PS Foreman | | | |
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 240.00 | Hours |
| Factors | 40 | hours/component | 6 | process splsts | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sftv & Quality | Linear | 20.00 | Hours |
| Factors | 20 | hours/component | 1 | RCT | | | |

WBS No: 1BAF03OR
 Activity ID: 1BMORPH00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

| | | | | | | | | |
|----------------|----------------------|------|------------------------------|-------|--------------------------------|--------|--------------|---------|
| 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried | Linear | 10.00 | Hours |
| <i>Factors</i> | | 10 | hours/component | 1 | PS Foreman | | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 60.00 | Hours |
| <i>Factors</i> | | 10 | hours/component | 6 | process solsts | | | |
| 751 | OVERTIME BASE & PRE. | T050 | RADIATION CONTROL TECHNOLOGI | KB50H | B707 Eng Envir. Sftv & Quality | Linear | 10.00 | Hours |
| <i>Factors</i> | | 10 | hours/component | 1 | RCT | | | |
| A57 | LATA | E070 | MECHANICAL ENGINEERS | KB50S | B707 Eng Envir. Sftv & Quality | Linear | 1,440.00 | Dollars |
| <i>Factors</i> | | 20 | hours/component | 1 | Engineer | 72 | dollars/hour | |

Line Item ORPH00041 - Orphan MITE STRGE Crit Eval

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Also based on input from Criticality Engineering determined from years of historical data on average costs of CSOL development.
 Item Desc - Orphan MITE STRGE Criticality Evaluation
 Breakdown of Historical Data:
 Item - Criticality Evaluation
 Units - lot
 Unit Cost - \$77,280 subcontract dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| <i>Cost Element</i> | | <i>Skill</i> | | <i>Department</i> | | <i>Curve</i> | <i>Quantity</i> | <i>Units</i> |
|---------------------|--------------------|--------------|--------------------------------|-------------------|--------------------------------|--------------|-----------------|--------------|
| A5H | SUBCONTRACTED SRVS | E080 | NUCLEAR (CRITICALITY) ENGINEER | KB50S | B707 Eng Envir. Sftv & Quality | Linear | 77,280.00 | Dollars |
| <i>Factors</i> | | 644 | hours/new crit eval | | | 120 | dollars/hour | Crit Enar |

Line Item ORPH00050 - Size Reduce Orphan Targets

BOE Estimators Experience - Based on Input from Supervising Organization
 Experience Item Desc - Size Reduce Orphan Targets
 Breakdown of Cost Data:
 Item - Size Reduce Orphan Targets
 Units - lot
 Unit Cost - 116 straight time hours/23.2 overtime hours/\$20.16 subcontract dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - New activity never previously performed at RFETS. Estimates are based on prior Size Reduction activities, but these particular items have never been size reduced and therefore no actual historical data is available.

| <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 | KB50S | B707 Eng Envir. Sftv & Quality | Linear | 2.00 | Hours |
| <i>Factors</i> | | 2 | hours/component | 1 | RCT Foreman | | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried | Linear | 18.00 | Hours |
| <i>Factors</i> | | 18 | hours/component | 1 | PS Foreman | | | |
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 108.00 | Hours |
| <i>Factors</i> | | 18 | hours/component | 6 | Process Solsts | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | KB50H | B707 Eng Envir. Sftv & Quality | Linear | 18.00 | Hours |
| <i>Factors</i> | | 18 | hours/component | 1 | RCT | | | |
| 751 | OVERTIME BASE & PRE. | M010 | FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried | Linear | 4.50 | Hours |
| <i>Factors</i> | | 4.5 | hours/component | 1 | PS Foreman | | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 27.00 | Hours |
| <i>Factors</i> | | 4.5 | hours/component | 6 | Process Solsts | | | |
| 751 | OVERTIME BASE & PRE. | T050 | RADIATION CONTROL TECHNOLOGI | KB50H | B707 Eng Envir. Sftv & Quality | Linear | 4.50 | Hours |
| <i>Factors</i> | | 4.5 | hours/component | 1 | RCT | | | |
| A57 | LATA | E070 | MECHANICAL ENGINEERS | KB50S | B707 Eng Envir. Sftv & Quality | Linear | 97.92 | Dollars |
| <i>Factors</i> | | 1.36 | hours/component | 1 | Engineer | 72 | dollars/hour | |

Line Item ORPH00051 - Orphan Targets Crit Eval

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Also based on input from Criticality Engineering determined from years of historical data on average costs of CSOL development.
 Item Desc - Orphan Targets Criticality Evaluation

WBS No: 1BAF03OR
 Activity ID: 1BMORPH00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Breakdown of Historical Data:
 Item - Criticality Evaluation
 Units - lot
 Unit Cost - \$77,280 subcontract dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-------------------|------------------------|-------------------------------------|--------------------------------------|--------|------------------------|---------|
| | A5H SUBCONTRACTED SRVS | E080 NUCLEAR (CRITICALITY) ENGINEER | KB50S B707 Eng Envir. Sftv & Quality | Linear | 77,280.00 | Dollars |
| Factors 644 hours | | | | 120 | dollars/hour Crit Enar | |

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-------------------------|-----------------|-----------|---------------------|--------|-----------|---------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 13,794.84 | Dollars |
| Factors 13794.8 Dollars | | | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 8,929.28 | Dollars |
| Factors 8929.28 Dollars | | | | | | |

WBS No: 1BAF03SL Title: Sample Low Pu Oxide
 Activity ID: 1BMSPUX00 Description: Sample Low Pu Oxides
 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 |
|-------------------------------|---------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| PUX001 | Sample Low Pu Oxide | 5.00 | each | EE | 68 | 341 | 8,151 | 0 | 0 | 8,151 | 3,978 | 12,128 |
| Total for Activity 1BMSPUX00: | | | | | | 341 | 8,151 | 0 | 0 | 8,151 | 3,978 | 12,128 |

Line Item PUX001 - Sample Low Pu Oxide

BOE
 Estimators Experience - Based on Input from Supervising Organization
 Experience Item Desc - Sample Low Pu Oxide
 Breakdown of Cost Data:
 Item - Sample Low Pu Oxide
 Units - lot
 Unit Cost - 55 straight time hours/9.2 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - New activity never previously performed at RFETS. Estimates are based on prior sampling activities, but these particular items have never been sampled and therefore no actual historical data is available.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|------------------------|--------------------------|-----------------------------------|--------------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | KB50S B707 Eng Envir. Sftv & Quality | Linear | 2.00 | Hours |
| Factors 2 hours/can | | | | | | |
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 8.00 | Hours |
| Factors 8 hours/can | | | | | | |
| | 750 STRAIGHT TIME BASE | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 36.00 | Hours |
| Factors 9 hours/can | | | | | | |
| | 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sftv & Quality | Linear | 9.00 | Hours |
| Factors 9 hours/can | | | | | | |
| | 751 OVERTIME BASE & PRE. | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 2.00 | Hours |
| Factors 2 hours/can | | | | | | |
| | 751 OVERTIME BASE & PRE. | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 9.00 | Hours |
| Factors 2.25 hours/can | | | | | | |
| | 751 OVERTIME BASE & PRE. | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Eng Envir. Sftv & Quality | Linear | 2.25 | Hours |
| Factors 2.25 hours/can | | | | | | |

WBS No: 1BAF03UN Title: Size Reduce Unclassified
 Activity ID: 1BM4000211 Description: Size Reduce Unclassified Material - (SRS)
 Cost Risk 2 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 |
|------------|-----------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| N3M4000211 | Size Reduce Unclassified Material | 34.00 | each | HC | 26 | 867 | 20,472 | 0 | 0 | 20,472 | 9,913 | 30,384 |

WBS No: 1BAF03UN
 Activity ID: 1BM4000211

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1BAF
 Activity Filter *

Starts In FY *

| | | | | | | | | | | | | | | | |
|-----|----------------------------|------|----|----|--------------------------------|---|---|---|-----|--------|---|-----|--------|-------|--------|
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 529 | 529 | 0 | 529 | | | |
| | | | | | Total for Activity 1BM4000211: | | | | 867 | 20.472 | 0 | 529 | 21.001 | 9.913 | 30.913 |

Line Item N3M4000211 - Size Reduce Unclassified Material

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is consistently worked at approximately 25% to meet deliverable dates.
 Item Desc - Size Reduce Unclassified Material
 Breakdown of Historical Data:
 Item - Size Reduce Unclassified Material
 Units - lot
 Unit Cost - 23 straight time hours/4.6 hours overtime
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|-------------------------------|-----------------------------------|--------------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | KB50S B707 Env Envir. Sftv & Quality | Linear | 1.00 | Hours |
| | <i>Factors</i> 1 hours/can | 1 RCT Foreman | | | | |
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 1.00 | Hours |
| | <i>Factors</i> 1 hours/can | 1 PS Foreman | | | | |
| | 750 STRAIGHT TIME BASE | R010 CHEMICAL SYSTEMS OPERATOR / | KB30H B707 Facility Disposition | Linear | 16.00 | Hours |
| | <i>Factors</i> 4 hours/can | 4 Proc Spolsts | | | | |
| | 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Env Envir. Sftv & Quality | Linear | 2.00 | Hours |
| | <i>Factors</i> 2 hours/can | 1 RCT | | | | |
| | 751 OVERTIME BASE & PRE. | M010 FOREMEN / TEAM LEADS / GROUP | KB50S B707 Env Envir. Sftv & Quality | Linear | 0.25 | Hours |
| | <i>Factors</i> 0.25 hours/can | 1 RCT Foreman | | | | |
| | 751 OVERTIME BASE & PRE. | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 0.25 | Hours |
| | <i>Factors</i> 0.25 hours/can | 1 PS Foreman | | | | |
| | 751 OVERTIME BASE & PRE. | R010 CHEMICAL SYSTEMS OPERATOR / | KB30H B707 Facility Disposition | Linear | 4.00 | Hours |
| | <i>Factors</i> 1 hours/can | 4 Proc Spolsts | | | | |
| | 751 OVERTIME BASE & PRE. | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Env Envir. Sftv & Quality | Linear | 1.00 | Hours |
| | <i>Factors</i> 1 hours/can | 1 RCT | | | | |

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------------------|-----------|---------------------|--------|----------|---------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 310.26 | Dollars |
| | <i>Factors</i> 310.264 Dollars | | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 218.72 | Dollars |
| | <i>Factors</i> 218.717 Dollars | | | | | |

WBS No: 1BAF04CR Title: Corrective Maintenance
 Activity ID: 1BM5000020 Description: Repair Equipment (Pu Sizing 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 |
|-----------|------------------|----------|-------|----------|--------------------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 5000020 | Repair Equipment | 1.00 | each | EE | 648 | 648 | 16.273 | 62.600 | 0 | 78.873 | 7.941 | 86.815 |
| | | | | | Total for Activity 1BM5000020: | | | | 0 | 78.873 | 7.941 | 86.815 |

Line Item 5000020 - Repair Equipment

BOE
 Estimators Experience - Based on the experience gained from similar projects this estimate was developed and includes all resources commonly required for activities like this.
 Item Desc - Repair Equipment
 Breakdown of Cost Data:
 Item - Repair Equipment Activity
 Units - Lot
 Unit Cost - 648 straight time hours/\$62,600 dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - N/A

WBS No: 1BAF04CR
 Activity ID: 1BM5000020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|------------------------------|--------------------------------------|--------------------------------------|--------|-----------|---------|
| | 750 STRAIGHT TIME BASE | C010 CARPENTERS | KB20H B707 Facilities Management | Linear | 80.00 | Hours |
| | <i>Factors</i> 80 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | C020 ELECTRICIANS | KB20H B707 Facilities Management | Linear | 80.00 | Hours |
| | <i>Factors</i> 80 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | C040 MAINTENANCE MACHINIST (incl Exp | KB20H B707 Facilities Management | Linear | 80.00 | Hours |
| | <i>Factors</i> 80 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | E070 MECHANICAL ENGINEERS | S100S SSOC Salaried | Linear | 160.00 | Hours |
| | <i>Factors</i> 160 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 30.00 | Hours |
| | <i>Factors</i> 30 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 40.00 | Hours |
| | <i>Factors</i> 40 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | P170 OTHER ADMINISTRATIVE & PROFE | S100S SSOC Salaried | Linear | 80.00 | Hours |
| | <i>Factors</i> 80 Hours | 1 Planner | | | | |
| | 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Env Envir. Sftv & Quality | Linear | 98.00 | Hours |
| | <i>Factors</i> 98 Hours | | | | | |
| | A5C SUPPLIES | 0000 NONE | S100S SSOC Salaried | Linear | 50.000.00 | Dollars |
| | <i>Factors</i> 50000 Dollars | | | | | |
| | A5H SUBCONTRACTED SRVS | E080 NUCLEAR (CRITICALITY) ENGINEER | KB50S B707 Env Envir. Sftv & Quality | Linear | 12.600.00 | Dollars |
| | <i>Factors</i> 105 Hours | | | | | |

120 dollars/hour

Activity ID: 1BM5000021 Description: Repair Equipment (Pu Sizing FFY01)

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 |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 5000020 | Repair Equipment | 1.00 | each | EE | 114 | 114 | 2,843 | 12,520 | 0 | 15,363 | 1,356 | 16,720 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 886 | 886 | 0 | 886 |
| Total for Activity 1BM5000021: | | | | | | 114 | 2,843 | 12,520 | 886 | 16,250 | 1,356 | 17,606 |

Line Item 5000020 - Repair Equipment

BOE Estimators Experience - Based on the experience gained from similar projects this estimate was developed and includes all resources commonly required for activities like this.
 Item Desc - Repair Equipment
 Breakdown of Cost Data:
 Item - Repair Equipment Activity
 Units - Lot
 Unit Cost - 114 straight time hours/\$12,520 dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - N/A

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|-------------------------|--------------------------------------|--------------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | C010 CARPENTERS | KB20H B707 Facilities Management | Linear | 16.00 | Hours |
| | <i>Factors</i> 16 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | C020 ELECTRICIANS | KB20H B707 Facilities Management | Linear | 16.00 | Hours |
| | <i>Factors</i> 16 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | C040 MAINTENANCE MACHINIST (incl Exp | KB20H B707 Facilities Management | Linear | 16.00 | Hours |
| | <i>Factors</i> 16 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | E070 MECHANICAL ENGINEERS | S100S SSOC Salaried | Linear | 32.00 | Hours |
| | <i>Factors</i> 32 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 6.00 | Hours |
| | <i>Factors</i> 6 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | S100S SSOC Salaried | Linear | 8.00 | Hours |
| | <i>Factors</i> 8 Hours | | | | | |
| | 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLOGI | KB50H B707 Env Envir. Sftv & Quality | Linear | 20.00 | Hours |
| | <i>Factors</i> 20 Hours | | | | | |

WBS No: 1BAF04CR
 Activity ID: 1BM5000021

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1BAF
 Activity Filter *

Starts In FY *

| | | | | | | | | |
|------------------------------|--------------------|------|--------------------------------|-------|--------------------------------|--------|--------------|---------|
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 10,000.00 | Dollars |
| <i>Factors</i> 10000 Dollars | | | | | | | | |
| A5H | SUBCONTRACTED SRVS | E080 | NUCLEAR (CRITICALITY) ENGINEER | KB50S | B707 Eng Envir. Sftv & Quality | Linear | 2,520.00 | Dollars |
| <i>Factors</i> 21 Hours | | | | | | | | |
| | | | | | | 120 | dollars/hour | |

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 | 534.824 | Dollars |
| <i>Factors</i> 534.824 Dollars | | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 351.57 | Dollars |
| <i>Factors</i> 351.575 Dollars | | | | | | | | |

WBS No: 1BAF04EN Title: Project Close-Out for Pu Sizing
 Activity ID: 1BM4000999 Description: Equipment Storage Post-Operations Cost Risk 2 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 |
|--------------------------------|------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| N3M4000999 | Deactivate Area and Euioment | 1.00 | each | EE | 360 | 360 | 7,364 | 0 | 0 | 7,364 | 3,513 | 10,877 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 582 | 582 | 0 | 582 |
| Total for Activity 1BM4000999: | | | | | | 360 | 7,364 | 0 | 582 | 7,946 | 3,513 | 11,459 |

Line Item N3M4000999 - Deactivate Area and Equipment

BOE

Estimators Experience - Based on Input from Supervising Organization
 Experience Item Desc - Equipment Storage Post-Operations
 Breakdown of Cost Data:
 Item - Equipment Storage Post-Operations
 Units - lot
 Unit Cost - 480 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - New activity never previously performed at RFETS. Estimate of time required by Steelworker personnel to support any equipment storage operations.

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 (| KB30H | B707 Facility Disposition | Linear | 240.00 | Hours |
| <i>Factors</i> 8 hours 30 days | | | | | | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | KB50H | B707 Eng Envir. Sftv & Quality | Linear | 120.00 | Hours |
| <i>Factors</i> 4 hours 30 days | | | | | | | | |

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 | 352.965 | Dollars |
| <i>Factors</i> 352.965 Dollars | | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 228.72 | Dollars |
| <i>Factors</i> 228.724 Dollars | | | | | | | | |

Activity ID: 1BMPC00100 Description: Project Closeout for Size Reduction Ops 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 |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| N3MPC00100-1 | Project Closeout | 10.00 | each | EE | 96 | 960 | 21,446 | 0 | 0 | 21,446 | 10,230 | 31,676 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 1,679 | 1,679 | 0 | 1,679 |
| Total for Activity 1BMPC00100: | | | | | | 960 | 21,446 | 0 | 1,679 | 23,126 | 10,230 | 33,356 |

Line Item N3MPC00100-1 - Project Closeout

BOE

Estimators Experience - Based on Input from Supervising Organization
 Experience Item Desc - Project Closeout
 Breakdown of Cost Data:
 Item - Project Closeout
 Units - lot

WBS No: 1BAF04EN
 Activity ID: 1BMPC00100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost - 80 straight time hours/1.6 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - New activity never previously performed at RFETS. Estimate of time required by Steelworker personnel to support any project closeout tasks.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------------|----------------------------------|---------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 80.00 | Hours |
| | Factors 40 hours/week | 2 process splsts | | | | |
| | 751 OVERTIME BASE & PRE. | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 16.00 | Hours |
| | Factors 8 hours/week | 2 process splsts | | | | |

Line Item SYS - Contingency And Escalation

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|-------------------------|-----------|---------------------|--------|----------|---------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 1,013.26 | Dollars |
| | Factors 1013.26 Dollars | | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 666.08 | Dollars |
| | Factors 666.083 Dollars | | | | | |

WBS No: 1BAF04LC Title: LCO and Other Building Surveillances

Activity ID: 1BMLCOBS00 Description: LCO and Other Bldg. Surveillances 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 |
|--------------------------------|--|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| LCO000010 | Combustible Loading Surveillance | 9.00 | each | HC | 10 | 90 | 2,047 | 0 | 0 | 2,047 | 999 | 3,046 |
| LCO000020 | NSP 3.12 Surveillance | 19.00 | each | HC | 5 | 95 | 2,161 | 0 | 0 | 2,161 | 1,055 | 3,215 |
| LCO000030 | Monthly Criticality Drain Surveillance | 3.00 | each | HC | 20 | 60 | 1,365 | 0 | 0 | 1,365 | 666 | 2,031 |
| LCO000040 | Annual Criticality Drain Surveillance | 1.00 | each | HC | 40 | 40 | 910 | 0 | 0 | 910 | 444 | 1,354 |
| LCO000050 | Daily Lunchtime Material Watch | 133.00 | each | EE | 2 | 266 | 8,642 | 0 | 0 | 8,642 | 4,217 | 12,860 |
| LCO000060 | Material Watch | 4.00 | each | EE | 96 | 384 | 12,476 | 0 | 0 | 12,476 | 6,088 | 18,565 |
| LCO000070 | Firewatch | 4.00 | each | EE | 48 | 192 | 6,238 | 0 | 0 | 6,238 | 3,044 | 9,282 |
| Total for Activity 1BMLCOBS00: | | | | | | 1,127 | 33,839 | 0 | 0 | 33,839 | 16,514 | 50,353 |

Line Item LCO000010 - Combustible Loading Surveillance

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is worked at approximately 25% to perform surveillances without interfering with productive work.
 Item Desc - Combustible Loading Surveillance
 Breakdown of Historical Data:
 Item - Combustible Loading Surveillance
 Units - lot
 Unit Cost - 8 straight time hours/0.8 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------------|----------------------------------|---------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 8.00 | Hours |
| | Factors 8 hours/month | 1 process specialist | | | | |
| | 751 OVERTIME BASE & PRE. | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 2.00 | Hours |
| | Factors 2 hours/month | 1 process specialist | | | | |

Line Item LCO000020 - NSP 3.12 Surveillance

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is worked at approximately 25% to perform surveillances without interfering with productive work.
 Item Desc - NSP 3.12 Surveillance
 Breakdown of Historical Data:
 Item - NSP 3.12 Surveillance
 Units - lot
 Unit Cost - 4 straight time hours/0.8 overtime hours

WBS No: 1BAF04LC
 Activity ID: 1BMLCOBS00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|----------------------|--------------|-----------------------------|---------------------------------|---------------------|----------|-------|
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 4.00 | Hours |
| <i>Factors</i> | | 2 | hours/week | 2 | process specialists | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 1.00 | Hours |
| <i>Factors</i> | | 0.5 | hours/week | 2 | process splsts | | |

Line Item LCO000030 - Monthly Criticality Drain Surveillance

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is worked at approximately 25% to perform surveillances without interfering with productive work.
 Item Desc - Monthly Criticality Drain Surveillance
 Breakdown of Historical Data:
 Item - Monthly Criticality Drain Surveillance
 Units - lot
 Unit Cost - 16 straight time hours/0.8 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|----------------------|--------------|-----------------------------|---------------------------------|----------------|----------|-------|
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 16.00 | Hours |
| <i>Factors</i> | | 8 | hours/month | 2 | process splsts | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 4.00 | Hours |
| <i>Factors</i> | | 2 | hours/month | 2 | process splsts | | |

Line Item LCO000040 - Annual Criticality Drain Surveillance

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is worked at approximately 25% to perform surveillances without interfering with productive work.
 Item Desc - Annual Criticality Drain Surveillance
 Breakdown of Historical Data:
 Item - Annual Criticality Drain Surveillance
 Units - lot
 Unit Cost -32 straight time hours/6.4 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|----------------------|--------------|-----------------------------|---------------------------------|----------------|----------|-------|
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 32.00 | Hours |
| <i>Factors</i> | | 16 | hours/year | 2 | process splsts | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 8.00 | Hours |
| <i>Factors</i> | | 4 | hours/year | 2 | process splsts | | |

Line Item LCO000050 - Daily Lunchtime Material Watch

BOE Estimators Experience - Based on input from supervising organization
 Experience Item Desc - Daily Lunchtime Material Watch
 Breakdown of Cost Data:
 Item - Daily Lunchtime Material Watch
 Units - lot
 Unit Cost - 2 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - Estimates are based on similar material watch activities, but no actual historical data is available.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|----------------------|--------------|-----------------------------|---------------------------------|---------------|----------|-------|
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 2.00 | Hours |
| <i>Factors</i> | | 2 | hours/day | 1 | process splst | | |

WBS No: 1BAF04LC
 Activity ID: 1BMLCOBS00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item LCO000060 - Material Watch

BOE Estimators Experience - Based on input from supervising organization
 Experience Item Desc - Material Watch
 Breakdown of Cost Data:
 Item - Material Watch
 Units - lot
 Unit Cost - 96 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - Estimates are based on similar material watch activities, but no actual historical data is available.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|----------------------|--------------|-----------------------------|------------|---------------------------|----------|-------------|
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 96.00 Hours |
| Factors | 24 hours/dav | | 4 process splsts | | | | |

Line Item LCO000070 - Firewatch

BOE Estimators Experience - Based on input from supervising organization
 Experience Item Desc - Firewatch
 Breakdown of Cost Data:
 Item - Firewatch
 Units - lot
 Unit Cost - 48 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - Estimates are based on similar firewatch activities, but no actual historical data is available.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|----------------------|--------------|-----------------------------|------------|---------------------------|----------|-------------|
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 48.00 Hours |
| Factors | 24 hours/dav | | 2 process splsts | | | | |

Activity ID: 1BMLCOBS01

Description: LCO and Other Bldg. Surveillances

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 |
|--------------------------------|--|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| LCO000010 | Combustible Loading Surveillance | 6.00 | each | HC | 11 | 64 | 1,505 | 0 | 0 | 1,505 | 718 | 2,223 |
| LCO000020 | NSP 3.12 Surveillance | 12.00 | each | HC | 5 | 64 | 1,505 | 0 | 0 | 1,505 | 718 | 2,223 |
| LCO000030 | Monthly Criticality Drain Surveillance | 3.00 | each | HC | 21 | 64 | 1,501 | 0 | 0 | 1,501 | 716 | 2,217 |
| LCO000050 | Daily Lunchtime Material Watch | 54.00 | each | EE | 2 | 108 | 3,509 | 0 | 0 | 3,509 | 1,674 | 5,183 |
| LCO000060 | Material Watch | 3.00 | each | EE | 96 | 288 | 9,357 | 0 | 0 | 9,357 | 4,463 | 13,820 |
| LCO000070 | Firewatch | 3.00 | each | EE | 48 | 144 | 4,679 | 0 | 0 | 4,679 | 2,232 | 6,910 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 1,727 | 1,727 | 0 | 1,727 |
| Total for Activity 1BMLCOBS01: | | | | | | 733 | 22,056 | 0 | 1,727 | 23,783 | 10,521 | 34,304 |

Line Item LCO000010 - Combustible Loading Surveillance

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is worked at approximately 25% to perform surveillances without interfering with productive work.
 Item Desc - Combustible Loading Surveillance
 Breakdown of Historical Data:
 Item - Combustible Loading Surveillance
 Units - lot
 Unit Cost - 8 straight time hours/0.8 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|----------------------|--------------|-----------------------------|------------|---------------------------|----------|------------|
| 750 | STRAIGHT TIME BASE | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 8.00 Hours |
| Factors | 8 hours/month | | 1 process specialist | | | | |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 2.72 Hours |
| Factors | 2.72 hours/month | | 1 process specialist | | | | |

Line Item LCO000020 - NSP 3.12 Surveillance

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup

WBS No: 1BAF04LC
 Activity ID: 1BMLCOBS01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is worked at approximately 25% to perform surveillances without interfering with productive work.
 Item Desc - NSP 3.12 Surveillance
 Breakdown of Historical Data:
 Item - NSP 3.12 Surveillance
 Units - lot
 Unit Cost - 4 straight time hours/0.8 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------------|----------------------------------|---------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 4.00 | Hours |
| | Factors 2 hours/week | 2 process specialists | | | | |
| | 751 OVERTIME BASE & PRE. | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 1.36 | Hours |
| | Factors 0.68 hours/week | 2 process splsts | | | | |

Line Item LCO000030 - Monthly Criticality Drain Surveillance

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is budgeted based on historical actuals for this activity. Overtime is worked at approximately 25% to perform surveillances without interfering with productive work.
 Item Desc - Monthly Criticality Drain Surveillance
 Breakdown of Historical Data:
 Item - Monthly Criticality Drain Surveillance
 Units - lot
 Unit Cost - 16 straight time hours/0.8 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------------|----------------------------------|---------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 16.00 | Hours |
| | Factors 8 hours/month | 2 process splsts | | | | |
| | 751 OVERTIME BASE & PRE. | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 5.40 | Hours |
| | Factors 2.7 hours/month | 2 process splsts | | | | |

Line Item LCO000050 - Daily Lunchtime Material Watch

BOE
 Estimators Experience - Based on input from supervising organization
 Experience Item Desc - Daily Lunchtime Material Watch
 Breakdown of Cost Data:
 Item - Daily Lunchtime Material Watch
 Units - lot
 Unit Cost - 2 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - Estimates are based on similar material watch activities, but no actual historical data is available.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------------|----------------------------------|---------------------------------|--------|----------|-------|
| | 751 OVERTIME BASE & PRE. | R010 CHEMICAL SYSTEMS OPERATOR (| KB30H B707 Facility Disposition | Linear | 2.00 | Hours |
| | Factors 2 hours/dav | 1 process splst | | | | |

Line Item LCO000060 - Material Watch

BOE
 Estimators Experience - Based on input from supervising organization
 Experience Item Desc - Material Watch
 Breakdown of Cost Data:
 Item - Material Watch
 Units - lot
 Unit Cost - 96 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - Estimates are based on similar material watch activities, but no actual historical data is available.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------|-------|------------|-------|----------|-------|
|-----------|--------------|-------|------------|-------|----------|-------|

WBS No: 1BAF04LC
 Activity ID: 1BMLCOBS01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

| | | | | | | | | |
|----------------|----------------------|------|-----------------------------|-------|---------------------------|--------|-------|-------|
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 96.00 | Hours |
| <i>Factors</i> | | 24 | hours/day | 4 | process splts | | | |

Line Item LCO000070 - Firewatch

BOE
 Estimators Experience - Based on input from supervising organization
 Experience Item Desc - Firewatch
 Breakdown of Cost Data:
 Item - Firewatch
 Units - lot
 Unit Cost - 48 overtime hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - Estimates are based on similar firewatch activities, but no actual historical data is available.

| | | | | | | | | |
|---------------------|----------------------|--------------|-----------------------------|-------------------|---------------------------|--------------|-----------------|--------------|
| <i>Cost Element</i> | | <i>Skill</i> | | <i>Department</i> | | <i>Curve</i> | <i>Quantity</i> | <i>Units</i> |
| 751 | OVERTIME BASE & PRE. | R010 | CHEMICAL SYSTEMS OPERATOR (| KB30H | B707 Facility Disposition | Linear | 48.00 | Hours |
| <i>Factors</i> | | 24 | hours/day | 2 | process splts | | | |

Line Item SYS - Contingency And Escalation

BOE

| | | | | | | | | |
|---------------------|-------------|-----------------|------|-------------------|---------------|--------------|-----------------|--------------|
| <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 | 1,042.06 | Dollars |
| <i>Factors</i> | | 1042.06 Dollars | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 685.02 | Dollars |
| <i>Factors</i> | | 685.017 Dollars | | | | | | |

WBS No: 1BAF04PM Title: Project Management
 Activity ID: 1BM5000010 Description: Project Management (Pu Sizing 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 |
|--------------------------------|----------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 5000010 | Project Management | 19.00 | each | EE | 40 | 760 | 40,622 | 0 | 0 | 40,622 | 19,824 | 60,446 |
| 5000020 | Budget Support | 19.00 | each | EE | 10 | 190 | 5,409 | 0 | 0 | 5,409 | 2,640 | 8,049 |
| 5000030 | Scheduling Support | 19.00 | each | EE | 0 | 0 | 0 | 12,160 | 0 | 12,160 | 0 | 12,160 |
| 5000040 | Technical Support | 19.00 | each | EE | 40 | 760 | 19,935 | 0 | 0 | 19,935 | 9,728 | 29,663 |
| 5000050 | Radiological Engineering Support | 19.00 | each | EE | 10 | 190 | 6,500 | 0 | 0 | 6,500 | 3,172 | 9,672 |
| 5000060 | Office Supplies | 1.00 | each | EE | 0 | 0 | 0 | 8,750 | 0 | 8,750 | 0 | 8,750 |
| 5000070 | Procedure Support | 4.00 | each | EE | 0 | 0 | 0 | 2,880 | 0 | 2,880 | 0 | 2,880 |
| 5000075 | Procedure Revision | 1.00 | each | EE | 0 | 0 | 0 | 14,400 | 0 | 14,400 | 0 | 14,400 |
| 5000080 | OJT Training Instructor | 19.00 | each | EE | 0 | 0 | 0 | 13,680 | 0 | 13,680 | 0 | 13,680 |
| 5000090 | Industrial Hygiene Support | 19.00 | each | EE | 0 | 0 | 0 | 10,260 | 0 | 10,260 | 0 | 10,260 |
| Total for Activity 1BM5000010: | | | | | | 1,900 | 72,466 | 62,130 | 0 | 134,596 | 35,363 | 169,959 |

Line Item 5000010 - Project Management

BOE
 Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Project Management
 Breakdown of Cost Data:
 Item - Project Management Activity
 Units - Lot
 Unit Cost - 40 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| | | | | | | | | |
|---------------------|--------------------|--------------|--------------------------|-------------------|---------------------------|--------------|-----------------|--------------|
| <i>Cost Element</i> | | <i>Skill</i> | | <i>Department</i> | | <i>Curve</i> | <i>Quantity</i> | <i>Units</i> |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | KB30S | B707 Facility Disposition | Linear | 40.00 | Hours |
| <i>Factors</i> | | 40 | Hours/week | 1 | Project Manager | | | |

Line Item 5000020 - Budget Support

BOE
 Estimators Experience - Based on the experience gained on the eU Decon Project and budget support required for similar projects this estimate was developed include all resources commonly required for activities like this.

WBS No: 1BAF04PM
 Activity ID: 1BM5000010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item Desc - Budget Support
 Breakdown of Cost Data:
 Item - Budget Support
 Units - Lot
 Unit Cost - 10 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|--------------------|---------------|-----------------------------|------------|---------------|----------|-------------|
| 750 | STRAIGHT TIME BASE | P070 | COST ESTIMATORS PLANNERS AN | S100S | SSOC Salaried | Linear | 10.00 Hours |
| <i>Factors</i> | | 10 hours/week | 1 Budget Analyst | | | | |

Line Item 5000030 - Scheduling Support

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and scheduling support required for similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Scheduling Support
 Breakdown of Cost Data:
 Item - Scheduling Support
 Units - Lot
 Unit Cost - \$640 subcontractor dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|--------------------|---------------|-----------------------------|-----------------|---------------------------|----------|----------------|
| A5H | SUBCONTRACTED SRVS | P070 | COST ESTIMATORS PLANNERS AN | KB30S | B707 Facility Disposition | Linear | 640.00 Dollars |
| <i>Factors</i> | | 10 hours/week | 1 Scheduler | 64 dollars/hour | | | |

Line Item 5000040 - Technical Support

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Technical Support
 Breakdown of Cost Data:
 Item - Technical Support
 Units - Lot
 Unit Cost - 40 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|--------------------|---------------|------------------------------|------------|---------------|----------|-------------|
| 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | S100S | SSOC Salaried | Linear | 40.00 Hours |
| <i>Factors</i> | | 40 hours/week | 1 Tech Support | | | | |

Line Item 5000050 - Radiological Engineering Support

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Radiological Engineering Support
 Breakdown of Cost Data:
 Item - Radiological Engineering Support
 Units - Lot
 Unit Cost - 38 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----------------|--------------------|--------------|-----------------|------------------------|---------------|----------|-------------|
| 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | S100S | SSOC Salaried | Linear | 10.00 Hours |
| <i>Factors</i> | | 2 hours/dav | 5 days/week | 1 Radioloical Engineer | | | |

Line Item 5000060 - Office Supplies

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Office Supplies

WBS No: 1BAF04PM
 Activity ID: 1BM5000010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Breakdown of Cost Data:
 Item - Office Supplies
 Units - Lot
 Unit Cost - \$8,750
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|----------|--------------------|----------------------|---------------------------------|--------|----------|---------|
| A5C | SUPPLIES | 0000 | NONE | KB30S B707 Facility Disposition | Linear | 5,250.00 | Dollars |
| Factors | | 250 dollars/person | 21 hourly personnel | | | | |
| A5C | SUPPLIES | 0000 | NONE | KB30S B707 Facility Disposition | Linear | 3,500.00 | Dollars |
| Factors | | 500 dollars/person | 7 salaried personnel | | | | |

Line Item 5000070 - Procedure Support

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Procedure Support
 Breakdown of Cost Data:
 Item - Procedure Support
 Units - Lot
 Unit Cost - \$2,880
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|------|----------------|------------------------------|-------------------------------|-----------------|----------|---------|
| A57 | LATA | P160 | TECHNICAL WRITERS AND EDITOR | KB10S B707 Program Management | Linear | 720.00 | Dollars |
| Factors | | 10 hours/month | 1 procedure writer | | 72 dollars/hour | | |

Line Item 5000075 - Procedure Revision

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Procedure Revision
 Breakdown of Cost Data:
 Item - Procedure Revision
 Units - Lot
 Unit Cost - \$14,440
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|------|--------------|------------------------------|-------------------------------|-----------------|-----------|---------|
| A57 | LATA | P160 | TECHNICAL WRITERS AND EDITOR | KB10S B707 Program Management | Linear | 14,400.00 | Dollars |
| Factors | | 200 hours | 1 procedure revision | | 72 dollars/hour | | |

Line Item 5000080 - OJT Training Instructor

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - OJT Training Instructor
 Breakdown of Cost Data:
 Item - OJT Training Instructor
 Units - Lot
 Unit Cost - \$13,680
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|------|--------------|-------------|-------------------------------|-----------------|----------|---------|
| A57 | LATA | P150 | TRAINERS | KB10S B707 Program Management | Linear | 720.00 | Dollars |
| Factors | | 2 hours/day | 5 days/week | 1 Training Instructor | 72 dollars/hour | | |

Line Item 5000090 - Industrial Hygiene Support

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.

WBS No: 1BAF04PM
 Activity ID: 1BM5000010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1BAF
 Activity Filter *

Starts In FY *

Item Desc - Industrial Hygiene Support
 Breakdown of Cost Data:
 Item - Industrial Hygiene Support
 Units - Lot
 Unit Cost - \$10,260
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-------------------------|--------------------|--|-----------------------|--------------------------------------|-----------|---------------|--------------|
| A5H | SUBCONTRACTED SRVS | P090 | INDUSTRIAL HYGIENISTS | KB50S B707 Env Envir. Sftv & Quality | Linear | 540.00 | Dollars |
| Factors | | 1.5 | hours/day | 5 | days/week | 72 | dollars/hour |
| Activity ID: 1BM5000011 | | Description: Project Management (Pu Sizing 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 |
|--------------------------------|----------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 5000010 | Project Management | 12.00 | each | EE | 40 | 480 | 25,656 | 0 | 0 | 25,656 | 12,238 | 37,894 |
| 5000020 | Budget Support | 12.00 | each | EE | 10 | 120 | 3,416 | 0 | 0 | 3,416 | 1,630 | 5,046 |
| 5000030 | Scheduling Support | 12.00 | each | EE | 0 | 0 | 0 | 7,680 | 0 | 7,680 | 0 | 7,680 |
| 5000040 | Technical Support | 12.00 | each | EE | 40 | 480 | 12,590 | 0 | 0 | 12,590 | 6,006 | 18,596 |
| 5000050 | Radiological Engineering Support | 12.00 | each | EE | 2 | 24 | 821 | 0 | 0 | 821 | 392 | 1,213 |
| 5000060 | Office Supplies | 1.00 | each | HC | 0 | 0 | 0 | 8,750 | 0 | 8,750 | 0 | 8,750 |
| 5000070 | Procedure Support | 3.00 | each | HC | 0 | 0 | 0 | 2,160 | 0 | 2,160 | 0 | 2,160 |
| 5000080 | O.IT Training Instructor | 12.00 | each | EE | 0 | 0 | 0 | 8,640 | 0 | 8,640 | 0 | 8,640 |
| 5000090 | Industrial Hygiene Support | 12.00 | each | EE | 0 | 0 | 0 | 6,480 | 0 | 6,480 | 0 | 6,480 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 5,114 | 5,114 | 0 | 5,114 |
| Total for Activity 1BM5000011: | | | | | | 1,104 | 42,484 | 33,710 | 5,114 | 81,308 | 20,265 | 101,572 |

Line Item 5000010 - Project Management

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Project Management
 Breakdown of Cost Data:
 Item - Project Management Activity
 Units - Lot
 Unit Cost - 40 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|--------------|--------------------------|---------------------------------|-----------------|----------|-------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | KB30S B707 Facility Disposition | Linear | 40.00 | Hours |
| Factors | | 40 | Hours/week | 1 | Project Manager | | |

Line Item 5000020 - Budget Support

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and budget support required for similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Budget Support
 Breakdown of Cost Data:
 Item - Budget Support
 Units - Lot
 Unit Cost - 10 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|--------------|-----------------------------|---------------------|----------------|----------|-------|
| 750 | STRAIGHT TIME BASE | P070 | COST ESTIMATORS PLANNERS AN | S100S SSOC Salaried | Linear | 10.00 | Hours |
| Factors | | 10 | hours/week | 1 | Budget Analyst | | |

Line Item 5000030 - Scheduling Support

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and scheduling support required for similar projects this estimate was developed include all resources commonly required for activities like this.

WBS No: 1BAF04PM
 Activity ID: 1BM5000011

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item Desc - Scheduling Support
 Breakdown of Cost Data:
 Item - Scheduling Support
 Units - Lot
 Unit Cost - \$640 subcontractor dollars
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|--------------|-----------------------------|------------|---------------|----------|----------------|
| A5H | SUBCONTRACTED SRVS | P070 | COST ESTIMATORS PLANNERS AN | S100S | SSOC Salaried | Linear | 640.00 Dollars |
| Factors | 10 | hours/week | | 1 | Scheduler | 64 | dollars/hour |

Line Item 5000040 - Technical Support

BOE
 Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Technical Support
 Breakdown of Cost Data:
 Item - Technical Support
 Units - Lot
 Unit Cost - 40 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|--------------|------------------------------|--------------|---------------|----------|-------------|
| 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | S100S | SSOC Salaried | Linear | 40.00 Hours |
| Factors | 40 | hours/week | 1 | Tech Support | | | |

Line Item 5000050 - Radiological Engineering Support

BOE
 Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Radiological Engineering Support
 Breakdown of Cost Data:
 Item - Radiological Engineering Support
 Units - Lot
 Unit Cost - 38 straight time hours
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|--------------|-----------------|-----------------------|---------------|----------|------------|
| 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | S100S | SSOC Salaried | Linear | 2.00 Hours |
| Factors | 2 | hours/day | 1 | Radiological Engineer | | | |

Line Item 5000060 - Office Supplies

BOE
 Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report"). Backup documentation and applicable analysis can be referenced in B750 Room 220.
 Item Desc - Office Supplies
 Breakdown of Historical Data:
 Item - Office Supplies
 Units - lot
 Unit Cost - \$8,750
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|----------|----------------|-------|--------------------|---------------------------|----------|------------------|
| A5C | SUPPLIES | 0000 | NONE | KB30S | B707 Facility Disposition | Linear | 5.250.00 Dollars |
| Factors | 250 | dollars/person | 21 | hourly personnel | | | |
| A5C | SUPPLIES | 0000 | NONE | KB30S | B707 Facility Disposition | Linear | 3.500.00 Dollars |
| Factors | 500 | dollars/person | 7 | salaried personnel | | | |

WBS No: 1BAF04PM
 Activity ID: 1BM5000011

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 5000070 - Procedure Support

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Procedure Support
 Breakdown of Cost Data:
 Item - Procedure Support
 Units - Lot
 Unit Cost - 720 subcontracted hours @ \$72/hr
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|----------------|----------------|-------|------------------------------|------------|-------------------------|--------|--------------|---------|
| A57 | LATA | P160 | TECHNICAL WRITERS AND EDITOR | KB10S | B707 Program Management | Linear | 720.00 | Dollars |
| <i>Factors</i> | 10 hours/month | 1 | procedure writer | | | 72 | dollars/hour | |

Line Item 5000080 - OJT Training Instructor

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - OJT Training Instructor
 Breakdown of Cost Data:
 Item - OJT Training Instructor
 Units - Lot
 Unit Cost - \$13,680
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|----------------|-------------|-------|-----------|------------|-------------------------|--------|--------------|---------|
| A57 | LATA | P150 | TRAINERS | KB10S | B707 Program Management | Linear | 720.00 | Dollars |
| <i>Factors</i> | 2 hours/day | 5 | days/week | 1 | training instructor | 72 | dollars/hour | |

Line Item 5000090 - Industrial Hygiene Support

BOE Estimators Experience - Based on the experience gained on the eU Decon Project and similar projects this estimate was developed include all resources commonly required for activities like this.
 Item Desc - Industrial Hygiene Support
 Breakdown of Cost Data:
 Item - Industrial Hygiene Support
 Units - Lot
 Unit Cost - \$10,260
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|----------------|--------------------|-------|-----------------------|------------|--------------------------------|--------|--------------|---------|
| A5H | SUBCONTRACTED SRVS | P090 | INDUSTRIAL HYGIENISTS | KB50S | B707 Eng Envir. Sfty & Quality | Linear | 540.00 | Dollars |
| <i>Factors</i> | 1.5 hours/day | 5 | days/week | | | 72 | dollars/hour | |

Line Item SYS - Contingency And Escalation

BOE

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|----------------|-----------------|-------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 3,085.51 | Dollars |
| <i>Factors</i> | 3085.51 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 2,028.31 | Dollars |
| <i>Factors</i> | 2028.31 Dollars | | | | | | | |

WBS No: 1BAF04SP Title: Supply Procurements

Activity ID: 1BM5000031 Description: Procure Supplies (Pu Sizina 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 |
|-----------|------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 5000031 | Procure Supplies | 1.00 | each | EE | 12 | 12 | 393 | 8,030 | 0 | 8,423 | 192 | 8,615 |
| 5000035 | Procure 404x414 Produce Cans | 1,000.00 | each | EE | 0 | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 7,000 |

WBS No: 1BAF04SP
 Activity ID: 1BM5000031

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1BAF
 Activity Filter *

Starts In FY *

| | | | | | | | |
|--------------------------------|----|-----|--------|---|--------|-----|--------|
| Total for Activity 1BM5000031: | 12 | 393 | 15,030 | 0 | 15,423 | 192 | 15,615 |
|--------------------------------|----|-----|--------|---|--------|-----|--------|

Line Item 5000031 - Procure Supplies

BOE Estimators Experience - Based on the experience gained from similar size reduction processes (past) and the eU Decon Project this estimate was developed and includes all resources commonly required for activities like this.
 Item Desc - Procure Supplies
 Breakdown of Cost Data:
 Item - Procure Supplies Activity
 Units - Lot
 Unit Cost - 12 straight time hours/\$8,030
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - No change from FY99.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------------------------|------------------------|---------------------------|--------------------------------------|--------|----------|---------|
| | 750 STRAIGHT TIME BASE | E070 MECHANICAL ENGINEERS | S100S SSOC Salaried | Linear | 12.00 | Hours |
| <i>Factors</i> 12 Hours | | | | | | |
| | A5C SUPPLIES | 0000 NONE | KB20S B707 Facilities Management | Linear | 7,800.00 | Dollars |
| <i>Factors</i> 7800 Dollars | | | | | | |
| | A5H SUBCONTRACTED SRVS | E070 MECHANICAL ENGINEERS | KB50S B707 Eng Envir. Sftv & Quality | Linear | 230.00 | Dollars |
| <i>Factors</i> 230 Dollars | | | | | | |

Line Item 5000035 - Procure 404x414 Produce Cans

BOE Estimators Experience - Based on the experience gained from similar size reduction processes (past) and the eU Decon Project this estimate was developed and includes all resources commonly required for activities like this.
 Item Desc - Procure Supplies
 Breakdown of Cost Data:
 Item - Procure Supplies Activity
 Units - Lot
 Unit Cost - \$7/can
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment - N/A

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|------------------------------|--------------|-----------|------------------------------------|--------|----------|---------|
| | A5C SUPPLIES | 0000 NONE | K279S Building 707 Closure Project | Linear | 7.00 | Dollars |
| <i>Factors</i> 7 dollars/can | | | | | | |

Activity ID: 1BM5000032 Description: Procure Supplies (Pu Sizing 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 |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 5000031 | Procure Supplies | 1.00 | each | EE | 94 | 94 | 3,080 | 61,773 | 0 | 64,853 | 1,469 | 66,323 |
| SYS | Contingency And Escalation | 1.00 | lea | EE | 0 | 0 | 0 | 0 | 3,516 | 3,516 | 0 | 3,516 |
| Total for Activity 1BM5000032: | | | | | | 94 | 3,080 | 61,773 | 3,516 | 68,370 | 1,469 | 69,839 |

Line Item 5000031 - Procure Supplies

BOE Estimators Experience - Based on the experience gained from similar size reduction processes (past) and the eU Decon Project this estimate was developed and includes all resources commonly required for activities like this.
 Item Desc - Procure Supplies
 Breakdown of Cost Data:
 Item - Procure Supplies Activity
 Units - 1 Year
 Unit Cost - \$27,614
 Unit Cost Adjustment factor - 0
 Revised Unit Cost - \$27,614
 Basis for adjustment - N/A

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|------------------------------|------------------------|---------------------------|----------------------------------|--------|-----------|---------|
| | 750 STRAIGHT TIME BASE | E070 MECHANICAL ENGINEERS | S100S SSOC Salaried | Linear | 94.00 | Hours |
| <i>Factors</i> 94 Hours | | | | | | |
| | A5C SUPPLIES | 0000 NONE | KB20S B707 Facilities Management | Linear | 60,000.00 | Dollars |
| <i>Factors</i> 60000 Dollars | | | | | | |

WBS No: 1BAF04SP
 Activity ID: 1BM5000032

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

| | | | | | | | | |
|-----|--------------------|------|----------------------|-------|--------------------------------|--------|----------|---------|
| A5H | SUBCONTRACTED SRVS | E070 | MECHANICAL ENGINEERS | KB50S | B707 Eng Envir. Sftv & Quality | Linear | 1,773.00 | Dollars |
|-----|--------------------|------|----------------------|-------|--------------------------------|--------|----------|---------|

Factors 1773 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 | 2,121.53 | Dollars |

Factors 2121.53 Dollars

| | | | | | | | | |
|-----|------------|------|------|-------|---------------|--------|----------|---------|
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1,394.62 | Dollars |
|-----|------------|------|------|-------|---------------|--------|----------|---------|

Factors 1394.62 Dollars

Report Totals:

| <i>Labor Hours Total</i> | <i>Labor Cost Total</i> | <i>Materials/ Sub Cost</i> | <i>Contingency & Escalation</i> | <i>Total Prime Cost</i> | <i>Burden Cost</i> | <i>Total Cost</i> |
|--------------------------|-------------------------|----------------------------|-------------------------------------|-------------------------|--------------------|-------------------|
| 40.878 | 1,044,367 | 669,026 | 51,114 | 1,764,506 | 505,316 | 2,269,823 |