Cost Center: 9418
Job Number: 2425
Job Title: NSTX Beamline 2 Relocation
Job Manager: Martin Denault

task numb	P3 cross ref (optinal)	TASK DESCRIPTION	Responsible	DURATION in WORK DAYS	Logical Pre-requisites (one task numbers in each column ,any order)	User Input Start Date (optional)	actual= A	M&S (41)	CREDIT CARD (43)	OTHER (39)	TRAVEL (35)	OVERTIME (31)	EA** EM (analysis engr)	EA** (Designer)	EC** EM (computing Engr)	EE** EM (Electr Engr)	EE** SM (Senior Electr Tech)	EE** SB (Electr Tech)	EE** TB (Electr Tech)	EM** EM (FO&M Engr)	EM** SM Senior Tech)	EM** SB (FO&M Tech)	EM** TB (FO&M Tech)	FC** AM (P&C Officer)	Contingency	Names of req'd skills if known	Basis of Estimate Category
		USER INPUT TASKS AND DESCRIPTIONS		SCHEDULE USER INPUT				Estimate (user input) FY10$K					HOURS (priced at FY10 rates)														
								$1	####	####	####	####	168.7	168.7	156.5	108.44	78.33	78.33	78.33	180.79							
numb								1.18	1.18	1.62	1.23	1.86	177.11	118.8	135.2	172.42	150.61	122.43	83.52	149.15	148.87	115.61	89.2	156.85			
1																											
2																											
3																											
4		**Preliminary Design**	Denault																								
5		PDR Prep		5	17															40					10%		4- Experience
6		CONDUCT PDR		2	18															16					10%		4- Experience
7		Lehman Review		5		12/15/10														40							4- Experience
8																											
9		**Final Design**	Denault																								
10		Disposition PDR Chits		2	21	1/28/11														16					10%		4- Experience
11		Design Drawings		10	22									80		40				20					10%		4- Experience
12		Update Analyses		5	23								80							40					10%		4- Experience
13		Update Cost & Schedule Estimate		5	24															40				40	10%		4- Experience
14		Prep Procurement Specs		5	25															40					10%		4- Experience
15		FDR Prep		5	26															40					10%		4- Experience
16		CONDUCT FDR		2	27															16					10%		4- Experience
17																											
36																											
37		**Installation**	Denault																								
38		Installation Procedure																									
39		Machine Installation																									
40		PTP Testing																									
41																											
42		Engineering 1 Days Per Week title III	1	280		2/1/11										160				448					10%		4- Experience
43		Engineering Support 1/2 Days Per Week title III	0.5	280		2/2/11														224					25%		4- Experience
44		Drafting Support 1/2 day/week title III	0.5	280		2/3/11									224										10%		4- Experience
45																											
46		Path						$15																			
47		Road		5		1/1/12															40	160			25%		4- Experience
48		Duct Removal		2	59	1/1/12															16	64			25%		4- Experience
49		Lintel Removal		3	60														16	8	24	96			25%		4- Experience
50		Lintel Install		2	107														16	8	16	64			25%		4- Experience
51		Duct Install		2	62																16	64			25%		4- Experience
		Suits						$4																			
52																											
53																											
54		Metrology						$3																			
55		Setup		5		10/1/09														80		80			10%		4- Experience
56		Measure		20	67															600		600			20%		4- Experience
57		Model		10	68									160						200					10%		4- Experience
58		Lay out		10	69															200		160			10%		4- Experience
		Suits						$5																			
59																											
60		Labyrinth Removal		20		6/1/10		$20											32		160	480			20%		4- Experience
61																											
62		Lift Fixtures						$30																			

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Estimate (user input)

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		USER INPUT TASKS AND DESCRIPTIONS		SCHEDULE USER INPUT							FY10$K					HOURS (priced at FY10 rates)														
											$1	####	####	####	####	168.7	168.7	156.5	108.44	78.33	78.33	78.33	180.79							
											1.18	1.18	1.62	1.23	1.86	177.11	118.8	135.2	172.42	150.61	122.43	83.52	149.15	148.87	115.61	89.2	156.85			
63		Construction		20					1/10/10																480			15%		4- Experience
64		Load Test		5	75																		40	40	120			10%		4- Experience
65		Move		1	76																				24			10%		4- Experience
66		Trial Runs		5	77																		40	40	120			10%		4- Experience
67		Suits									$5										10	30								
68		Box Movement									$2																			
69		Lift onto Rollers		1	95	#	#		1/1/12														152	8	48			20%		4- Experience
70		Move IN		1	88																		8	8	48			20%		4- Experience
71		Over Wall		1	89																		8	8	48			20%		4- Experience
72		Placement		10	90																		80	80	480			20%		4- Experience
73		Metrology		20	91																		480	160	640			20%		4- Experience
		Suits									$10										80	240								
74																														
75		Source Platform									$1																			
76		Off		1					1/1/10															8	24			10%		4- Experience
77		Move		1	95																			8	16			10%		4- Experience
78		Lift		1	96																			8	32			10%		4- Experience
79		On		1	97																			8	32			10%		4- Experience
80		Metrology		10	98																		160	80	320			10%		4- Experience
81		Suits									$4																			
82																														
83		Lid Movement									$5																			
84		Stabilize		3	99																		24	24	120			20%		4- Experience
85		Lift onto Rollers		1	103																		8	8	48			20%		4- Experience
86		Move IN		1	104																		8	8	48			20%		4- Experience
87		Over Wall		1	105																		8	8	48			20%		4- Experience
88		Placement		1	106																		8	8	16			20%		4- Experience
89		Metrology		1	107																		16	8	48			20%		4- Experience
90		Suits									$10										80	240								
91																														
92		Component Movement									$2																			
93		90in Flange		2	108																			16	64			10%		4- Experience
94		Magnet		2	112																		8	16	64			10%		4- Experience
95		Ion Dump		2	113																		8	16	64			10%		4- Experience
96		Exit Spool		2	114																			16	64			10%		4- Experience
97		TIV		2	115																			16	64			10%		4- Experience
98		Calorimeter		2	116																		8	16	64			10%		4- Experience
99		Suits									$4																			
100																														
101		Source Movement																												
102		Move 1		2	99																			16	64			10%		4- Experience
103		Align 1		4	121																		64	32	128			10%		4- Experience
104		Move 2		2	122																			16	64			10%		4- Experience
105		Align 2		4	123																		64	32	128			10%		4- Experience
106		Move 3		2	124																			16	64			10%		4- Experience
107		Align 3		4	125																		64	32	128			10%		4- Experience

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									$1	####	####	####	####	168.7	168.7	156.5	108.44	78.33	78.33	78.33	180.79							
numb	P3 cross ref (optional)								1.18	1.18	1.62	1.23	1.86	177.11	118.8	135.2	172.42	150.61	122.43	83.52	149.15	148.87	115.61	89.2	156.85			
		Suits							$4										10	30								
108																												
109		HVE 1 Movement							$1																			
110		Move		2		#	6/1/11														8	16	64			10%		4- Experience
111		Disassemble		2	129																	16	64			10%		4- Experience
112		Move to Crain Access		2	130																	16	64			10%		4- Experience
113		Lift into TFTR		1	131																	8	32			10%		4- Experience
114		Move In		1	132																	8	32			10%		4- Experience
115		Over Wall		2	133																	16	80			10%		4- Experience
116		Reassemble		2	134																	16	64			10%		4- Experience
117		Placement		3	135																	24	96			10%		4- Experience
118																												
119		HVE 2 Movement							$1																			
120		Move		2																	8	16	64			10%		4- Experience
121		Disassemble		2	139																	16	64			10%		4- Experience
122		Move to Crain Access		2	140																	16	64			10%		4- Experience
123		Lift into TFTR		1	141																	8	32			10%		4- Experience
124		Move In		1	142																	8	32			10%		4- Experience
125		Over Wall		2	143																	16	80			10%		4- Experience
126		Reassemble		2	144																	16	64			10%		4- Experience
127		Placement		3	145																	24	96			10%		4- Experience
128																												
129		HVE 3 Movement							$1																			
130		Move		2																	8	16	64			10%		4- Experience
131		Disassemble		2	149																	16	64			10%		4- Experience
132		Move to Crain Access		2	150																	16	64			10%		4- Experience
133		Lift into TFTR		1	151																	8	32			10%		4- Experience
134		Move In		1	152																	8	32			10%		4- Experience
135		Over Wall		2	153																	16	80			10%		4- Experience
136		Reassemble		2	154																	16	64			10%		4- Experience
137		Placement		3	155																	24	96			10%		4- Experience
		Test Cell Maintenance							$3														500					
		HVE Hilti							$1												80		80			10%		
		Floor Plug							$5										40	120			200			10%		
		TOTALS							136.0	$0	$0	$0	$0	80	240	224	200	0	220	724	3436	1392	7756	0	40			
		TOTAL Preliminary Cost Estimate ($k)=		**$1,978**					160.2	0.0	0.0	0.0	0.0	14.2	28.5	30.3	34.5	0.0	26.9	60.5	512.5	207.2	896.7	0.0	6.3			