

98-D-124, Stockpile Management Restructuring Initiative— Y-12 Consolidation, Y-12 Plant, Oak Ridge, Tennessee

(Changes from FY 1999 Congressional Budget Request are denoted with a vertical line [|] in the left margin.)

Significant Changes

- # The original scope of 98-D-124, Stockpile Management Restructuring Initiative--Y-12 Consolidation, was based on the assumed activity levels for the weapons complex evaluated by the Programmatic Environmental Impact Statement (PEIS) and the Record of Decision (ROD). To see if excessive downsizing or impact to meeting mission requirements may occur, a Y-12-specific evaluation, the Y-12 Capacity Study, was begun in 1997, and the project scope was also evaluated against the Nuclear Weapons Production and Planning Directive (P&PD) 99-0 and the Albuquerque Workload Planning Guidance (AWLPG) 99-0 (U). The completed studies revealed that the initial project scope, if completed, would downsize the Y-12 Plant to a point that would impact the expected mission requirements. Consequently, the project scope has been reduced with the following changes:
- ▶ Building 9201-5W will be returned to active status rather than placed in Cold Stand-by.
 - ▶ The existing Special Material Purification Facility will be restarted rather than install a new Special Material Pilot Plant Facility in Building 9805-1. — (Sed 9201-4)
 - ▶ Building 9204-2 will remain in active status and the following subprojects will be deleted: Lithium Equipment Relocation to Building 9204-2E; and Lithium Equipment Relocation to Building 9998 G3. The Ceramic Machining Operations, with appropriate enclosure and ventilation, will be relocated to Building 9204-2 instead of Building 9998 G3.
 - ▶ A work package has been added to refurbish two Induction Casters in Building 9998.
 - ▶ All natural phenomena upgrades have been deleted from the project.
 - ▶ The scope changes reduce the TEC from \$42,500,000 to \$24,800,000.
 - ▶ The OPC has been reduced from \$10,300,000 to \$8,400,000 due to reductions in the need for safety documentation resulting from not relocating equipment to the basement of Building 9204-2E and Building 9998, G3.

- # Relocation and/or hook-up of several machine tools to Building 9215 M-wing for the Enriched Uranium machining function.
- # Placing Building 9201-5W Machine Shop in active status to meet the current projected workload.
- # Providing a depleted uranium sawing operation, and a furnace for dismantled weapon material consolidation in Building 9212 A-2 wing.
- # Refurbish casting furnaces (2) in Building 9998.
- # Relocating Ceramic Machining equipment to Building 9204-2 Area and providing enclosures and ventilation.
- # Restart the existing Special Material Purification Facility in Building 9404-11.

Project Milestones:

- FY 1999: Physical construction start 2Q
- FY 2000: Maintain schedules to complete construction by 4Q 2004

4. Details of Cost Estimate

(dollars in thousands)		
	Current Estimate	Previous Estimate
Design Phase		
Preliminary and Final Design costs (Design Drawings and Specifications - \$1,055)	1,810	4,200
Project Management Costs (1.6% of TEC)	390	300
Total Design Costs (8.9% of TEC)	2,200	4,500
Construction Phase		
Buildings	3,270	0
Special Equipment	13,540	28,040
Inspection, Design and Project Liaison, Testing, Checkout and Acceptance	240	1,680
Construction Management (0.9% of TEC)	230	0
Project Management (2.9% of TEC)	710	1,200
Total Construction Costs (72.5% of TEC)	17,990	30,920
Contingencies		
Design Phase (1.7% of TEC)	430	580
Construction Phase (16.8% of TEC)	4,180	6,500
Total Contingencies (18.6% of TEC)	4,610	7,080
Total, Line Item Costs (TEC) ^a	24,800	42,500

^a Escalation rates taken from the FY 1998 DOE escalation multiplier tables.