

## Directors Review of Run IIb CDF Detector Upgrade Cost and Contingency Sheet

4/28/2005

WBS	Items	Project's Cost Estimate (Fully Loaded At Year) \$K							Review Committee's Est.			
		Baseline BAC (w/o cont.)	Anticipated Adjustments	ACWP	ETC (w/o cont.)	Contingency	% Contingency for Remaining Work	Total (BAC+Cont.)	ETC \$	Contingency \$	% Contingency for Remaining Work	Total (ACWP + ETC + Cont.)
1.1	Run IIb Silicon Project	1341	0	1341	0	0	0%	1341				
1.2	Calorimeter Upgrades											
1.2.1	Central Preshower and Crack Detectors	377	68	423	22	0	0%	445				
1.2.2	Electromagnetic timing	36	-13	23	0	0	0%	23				
1.3	Run IIb DAQ and Trigger Project											
1.3.1	Run IIb TDC Project	741	-85	508	148	72	49%	728				
1.3.2	Run IIb Level 2 Project	437	37	370	104	49	47%	523				
1.3.4	Event-Builder Upgrade	518	-83	208	227	19	8%	454				
1.3.5	Computer for Level 3 PC Farm / DAQ	479	622	221	880	235	27%	1336				
1.3.6	SVT upgrade	362	0	188	174	67	39%	429				
1.3.11	Revised XFTH Project	1620	34	446	1208	489	40%	2143				
1.4	Administration											
1.4.3	Construction Phase	959	-215	430	314	30	10%	774				
<b>Project Totals</b>		<b>6,870</b>	<b>365</b>	<b>4,158</b>	<b>3,077</b>	<b>961</b>	<b>31%</b>	<b>8196</b>				

Comments

BAC values are baseline, from the March 2005 monthly report  
 Anticipated Adjustments are current estimates of necessary changes to the baseline  
 ACWP are from the March report  
 ETC is the difference, BAC - ACWP  
 Contingency is estimated differently for each subproject

W.B.S.

- 1.1 This is now complete, so the contingency is 0
- 1.2.1 This is now complete(after adjustments), so the contingency is 0
- 1.2.2 This is now complete, so the contingency is 0
- 1.3.1 "Bottoms up" estimate
- 1.3.2 "Bottoms up" estimate, possible labor for optimization
- 1.3.4 "Bottoms up" estimate, most money committed
- 1.3.5 This will be estimated at 30% of the remaining work
- 1.3.6 "Bottoms up" estimate, detailed examination of production
- 1.3.11 "Bottoms up" estimate
- 1.4.3 Small, mostly labor that will end with the project.