

# Project Baseline Summary Report

Data Source: **EM CDB**  
Operations/Field Office: **Savannah River**  
Site Summary Level: **Savannah River Site**  
Project **SR-IN11 / Infrastructure Line Item**

Report Number: **GEN-01b**  
Print Date: **3/9/2000**  
HQ ID: **0111**

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## General Project Information

### Project Description Narratives

#### Purpose, Scope, and Technical Approach:

Definition of Scope: This activity encompasses up-front planning, design, and budget determinations and documentation required to support future Infrastructure capital projects and the operating cost funded support needed to execute authorized capital projects. Scope includes the development and preparation of JMN, FPR and SFDS required to submit proposed line item projects to DOE for CD1 and the inclusion on the Site New Start Priority List and, for those line item projects supported, documentation such as the Functional Design Criteria, Conceptual Design Report, National Environmental Policy Act and Hazards Assessment Document necessary to support project validation. Projects supported for development are limited to those which have been preliminarily assessed against the EM risk criteria and are considered to have a high probability of being funded for execution. Estimated costs include OPC and TEC for Line Item projects only.

The current active list of projects for consideration are as follows:

1. Restoration of Technical Area Ventilation Systems, 773-A 01-SR-004. SR-IN14
2. Site Electrical Infrastructure Maintenance Line Item - FY 2001 SR-IN15
3. Infrastructure Restoration Line Item - FY 2001 SR-IN15
4. CLAB Safety Environmental and Productivity Restoration - FY 2004

Separate descriptions of IN-14 and IN-15 items are contained in their respective PBS.

Technical Approach: Not Applicable

#### Project Status in FY 2006:

Since this project is associated with the general Landlord operation of the site, it continues as long as EM is the site landlord.

#### Post-2006 Project Scope:

Since this project is associated with the general Landlord operation of the site, it continues as long as EM is the site landlord. This is anticipated to extend well past the FY2006 endstate.

#### Project End State

Since this project is associated with the general Landlord operation of the site, it continues as long as EM is the site landlord. One of two conditions must exist before this project endstate can be qualified: either the site must cease to exist as a part of the DOE complex and/or operations and future missions of the site necessitate a change in "ownership" of the Landlord function from EM to some other HQ office.

#### Cost Baseline Comments:

All support for this project has been currently unfunded for FY 2000 and FY 2001 due to budgetary constraints. This has thrown the future of this activity into doubt and may impact the funding shown in outyears. Outstanding requests for funding have been made for FY 2000 (\$3.0M).

#### Safety & Health Hazards:

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## Project Description Narratives

This project in and of itself has no credible safety and health impact on the site. The subprojects planned and funded by this project may have a great impact on issues such as personnel safety, safety of equipment and systems used to provide containment of radioactive materials, impact on the environment through unacceptable releases, impact on surrounding communities for various reasons involving health and environmental concerns. These are the criteria used to select projects for further consideration and development. Once a line item project reaches the budget year the project is assessed and established independently. No further assessment of safety and health hazards is possible for this project this being the case.

### Safety & Health Work Performance:

N/A

### PBS Comments:

None.

### Baseline Validation Narrative:

## General PBS Information

**Project Validated?** **Date Validated:**  
**Has Headquarters reviewed and approved project?** No  
**Date Project was Added:** 12/1/1997  
**Baseline Submission Date:** 7/3/1999  
**FEDPLAN Project?** Yes

<b>Drivers:</b>	<b>CERCLA</b>	<b>RCRA</b>	<b>DNFSB</b>	<b>AEA</b>	<b>UMTRCA</b>	<b>State</b>	<b>DOE Orders</b>	<b>Other</b>
	N	N	N	N	N	N	N	Y

## Project Identification Information

**DOE Project Manager:** L. E. Snyder  
**DOE Project Manager Phone Number:** 803-725-4993  
**DOE Project Manager Fax Number:** 803-725-0375  
**DOE Project Manager e-mail address:** larry.snyder@srs.gov  
**Is this a High Visibility Project (Y/N):**

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## Planning Section

### Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	33,803	264,059	297,862	350	350	726	726	1,199	0	0	1,171	163	5,956	10,133	14,105	
PBS Baseline (constant 1999 dollars)	28,594	156,925	185,519	350	350	726	726	1,199	0	0	1,062	144	5,123	8,487	11,503	
PBS EM Baseline (current year dollars)	33,803	264,059	297,862	350	350	726	726	1,199	0	0	1,171	163	5,956	10,133	14,105	
PBS EM Baseline (constant 1999 dollars)	28,594	156,925	185,519	350	350	726	726	1,199	0	0	1,062	144	5,123	8,487	11,503	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	10,473	9,706	9,910	10,118	53,811	59,703	66,241	44,097	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	8,316	7,505	7,461	7,417	36,443	35,390	34,368	20,025	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	10,473	9,706	9,910	10,118	53,811	59,703	66,241	44,097	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	8,316	7,505	7,461	7,417	36,443	35,390	34,368	20,025	0	0	0	0	0	0	0	0

### Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	3.60%	3.60%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%

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2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%

## Project Reconciliation

### Project Completion Date Changes:

Previously Projected End Date of Project: 9/30/2028  
 Current Projected End Date of Project: 9/30/2030  
 Explanation of Project Completion Date Difference (if applicable):

### Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	239,154	Actual 1997 Cost:	350	Actual 1998 Cost:	726
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	238,078	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			6,428
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	244,506				

### Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	60,061	Reflects formulation of SR-IN14/SR-IN15. Partial scopes for these Line Items recovered from IN11.
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
<b>Subtotal:</b>	<b>184,445</b>	
<b>Additional Amount to Reconcile (+):</b>	<b>-2</b>	
<b>Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):</b>	<b>184,443</b>	

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## Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start	SR-IN11-001		10/1/1996								
Project Complete	SR-IN11-002		9/30/2030								

## Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start	SR-IN11-001			Y							
Project Complete	SR-IN11-002				Y						