



Nova Project WBS 2.1.X Site and Building

Cost Summary
AY Dollars

Filtered for: TPC_Filter = [BOOL.T] and PARENT(C25, 2) = '2.1'

TOTAL VALUE OF
SUBCONTRACTED WORK
UNDER STEVE DIXON -
APPROXIMATE VALUE FROM
OPEN PLAN

Activity ID	Activity Desc.	BAC Material	BAC Labor	Budget at Completion	M&S Cont.	Labor Cont.	Total Cont.	Total Budget (Base + Cont.)
DC -- DOE-CA								
		\$46,372,167	\$0	\$46,372,167	\$10,251,789	\$0	\$10,251,789	\$56,623,957
2.1.1 -- Site Preparation Package								
		\$11,147,749	\$0	\$11,147,749	\$2,571,624	\$0	\$2,571,624	\$13,719,372
2.1.1.1 -- Title 2 (Design) Phase								
		\$135,445	\$0	\$135,445	\$20,317	\$0	\$20,317	\$155,762
2.1.1.2 -- Wetland Mitigation								
		\$50,490	\$0	\$50,490	\$7,574	\$0	\$7,574	\$58,064
2.1.1.3 -- Procurement Phase - Site Prep Pkg								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.1.1.4 -- Build Phase - Site Prep Pkg								
		\$9,940,070	\$0	\$9,940,070	\$2,476,593	\$0	\$2,476,593	\$12,416,663
2.1.1.5.1.1 -- PM Fee (Hines) - Title 2/Procurement - Site Prep Pkg								
		\$91,166	\$0	\$91,166	\$0	\$0	\$0	\$91,166
2.1.1.5.1.2 -- UMN Fee - Title 2/Procurement - Site Prep Pkg								
		\$21,880	\$0	\$21,880	\$0	\$0	\$0	\$21,880
2.1.1.5.2.1 -- Cooperative Agreement Recipient - Title 3 - Site Prep Pkg								
		\$908,698	\$0	\$908,698	\$67,140	\$0	\$67,140	\$975,838
2.1.2 -- Far Detector Building								
		\$34,856,319	\$0	\$34,856,319	\$7,590,305	\$0	\$7,590,305	\$42,446,623
2.1.2.1 -- Design Phase - FD Bldg Pkg								
		\$1,089,064	\$0	\$1,089,064	\$185,141	\$0	\$185,141	\$1,274,205
2.1.2.2 -- Procurement Phase - FD Bldg Pkg								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.1.2.3 -- Build Phase - FD Bldg Pkg								
		\$29,851,332	\$0	\$29,851,332	\$7,115,563	\$0	\$7,115,563	\$36,966,896
2.1.2.4.1.1 -- PM Fee (Hines) - Title 2/Procurement - FD Bldg Pkg								
		\$262,690	\$0	\$262,690	\$0	\$0	\$0	\$262,690
2.1.2.4.1.2 -- UMN Fee - Title 2/Procurement - FD Bldg Pkg								
		\$63,046	\$0	\$63,046	\$0	\$0	\$0	\$63,046
2.1.2.4.2.1 -- Cooperative Agreement Recipient - Title 3 - FD Bldg Pkg								



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TOTAL BUDGET OF NON-SUBCONTRACTED WORK UNDER STEVE DIXON - APPROXIMATE VALUE FROM OPEN PLAN

Activity ID	Activity Desc.	BAC Material	BAC Labor	Budget at Completion	M&S Cont.	Labor Cont.	Total Cont.	Total Budget (Base + Cont.)
		\$3,590,186	\$0	\$3,590,186	\$289,600	\$0	\$289,600	\$3,879,786
2.1.3 -- Site and Building Security								
		\$196,200	\$0	\$196,200	\$55,481	\$0	\$55,481	\$251,681
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		\$196,200	\$0	\$196,200	\$55,481	\$0	\$55,481	\$251,681
2.1.4 -- Management - Site and Building - Construction								
		\$171,900	\$0	\$171,900	\$34,380	\$0	\$34,380	\$206,280
2.1.4.1 -- Permits								
		\$31,200	\$0	\$31,200	\$6,240	\$0	\$6,240	\$37,440
2.1.4.4 -- Quality Control - Site and Building								
		\$140,700	\$0	\$140,700	\$28,140	\$0	\$28,140	\$168,840
DE -- DOE-MIE								
		\$0	\$2,296,388	\$2,296,388	\$0	\$571,261	\$571,261	\$2,867,648
2.1.1 -- Site Preparation Package								
		\$0	\$419,707	\$419,707	\$0	\$102,091	\$102,091	\$521,798
2.1.1.5.1.3 -- Fermilab - Title 2/Procurement - Site Prep Pkg								
		\$0	\$102,105	\$102,105	\$0	\$22,690	\$22,690	\$124,795
2.1.1.5.2.2 -- Fermilab - Title 3 - Site Prep Pkg								
		\$0	\$317,602	\$317,602	\$0	\$79,400	\$79,400	\$397,002
2.1.2 -- Far Detector Building								
		\$0	\$1,876,680	\$1,876,680	\$0	\$469,170	\$469,170	\$2,345,850
2.1.2.4.1.3 -- Fermilab - Title 2/Procurement - FD Bldg Pkg								
		\$0	\$529,065	\$529,065	\$0	\$132,266	\$132,266	\$661,331
2.1.2.4.2.2 -- Fermilab - Title 3 - FD Bldg Pkg								
		\$0	\$1,347,615	\$1,347,615	\$0	\$336,904	\$336,904	\$1,684,519
		\$46,372,167	\$2,296,388	\$48,668,555	\$10,251,789	\$571,261	\$10,823,050	\$59,491,605