Muon Campus AIP

Change Request Form

CR#:DR005		
1) DATE: 7/30/14	**2)WBS: DR1.01 & DR1.03**	**3) Originator: Ken Domann** KAD

4) WBS Description of Primary Affected Tasks: Delivery Ring Project Management & Delivery Ring Electrical Infrastructure

5) Technical Description & Primary Motivation for Change: This Change Request for the Delivery Ring AIP consists of revising the M&S values for the following accounts:

1. Delivery Ring Project Management Oversight - FY15. Reduce base M&S from $34,000 to $20,000 because of a decrease in the need for Project Controls support.

2. Delivery Ring Electrical Infrastructure. Scope increase to allow for some wireways that will allow for an electrical panel to be removed.

The net affect of these changes after overheads and escalation is to increase the budget by $7,552 with the corresponding decrease in contingency.

6) Assessment of Cost Impact (Use attachments if needed): See Attachments for changes.

7) Assessment of Schedule Impact (Use attachments if needed): N/A

8) Secondary Impact & Other Comments: N/A

9) Approvals:

AIP Project Manager:	Gerald Annala	**Date:** 10/14/14
AIP Project Coordinator:	Mary E	**Date:** 10/14/14
AD Div Director:		**Date:**
Directorate:		**Date:**

Delivery Ring CR005 Material Delta

UID	WBS	Name	Start	Finish	Original M&S	New M&S	Delta
1	**DR1**	**Delivery Ring AIP**	**10/28/13**	**10/5/16**	**$3,095,932**	**$3,101,932**	**$6,000**
2	**DR1.01**	**Delivery Ring Project Management**	**10/28/13**	**10/5/16**	**$102,000**	**$88,000**	**($14,000)**
5	**DR1.01.02**	**Delivery Ring Project Management Oversight**	**10/28/13**	**9/29/16**	**$102,000**	**$88,000**	**($14,000)**
9	DR1.01.02.03	Delivery Ring Project Management Oversight - FY15	9/22/14	9/21/15	$34,000	$20,000	($14,000)
35	**DR1.03**	**Delivery Ring Electrical Infrastructure**	**4/7/14**	**7/6/16**	**$284,673**	**$304,673**	**$20,000**
373	**DR1.03.02**	**Delivery Ring Electrical Infrastructure Implementation**	**7/7/14**	**7/6/16**	**$284,673**	**$304,673**	**$20,000**
64	DR1.03.02.06	Procure cable tray components for AP-30	10/1/14	10/21/14	$5,000	$7,000	$2,000
66	DR1.03.02.10	Install cable tray in AP-30	2/16/15	3/20/15	$9,000	$27,000	$18,000

Delivery Ring CAP Pre CR005

CTC		FY12	FY13	FY14	FY15	FY16	FY17	Cumulative
A1304.01.02.02 Delivery Ring Project Management Oversight - FY14								
	Scheduled	0.00	0.00	202,519.42	0.00	0.00	0.00	202,519.42
A1304.01.02.03 Delivery Ring Project Management Oversight - FY15								
	Scheduled	0.00	0.00	5,745.92	205,363.12	0.00	0.00	211,109.04
A1304.01.02.04 Delivery Ring Project Management Oversight - FY16								
	Scheduled	0.00	0.00	0.00	5,731.72	210,899.59	0.00	216,631.31
A1304.02 Collider Equipment Removal & Configuration								
	Scheduled	0.00	0.00	284,664.11	58,852.50	0.00	0.00	343,516.61
A1304.03 Delivery Ring Electrical Infrastructure								
	Scheduled	0.00	0.00	181,791.00	210,863.76	83,573.74	0.00	476,228.50
A1304.04 Delivery Ring Controls								
	Scheduled	0.00	0.00	337,819.33	57,988.92	2,901.84	0.00	398,710.09
A1304.05 Delivery Ring Instrumentation								
	Scheduled	0.00	0.00	0.00	0.00	218,506.00	0.00	218,506.00
A1304.06.01.01 Septa Supplies								
	Scheduled	0.00	0.00	8,821.22	659,534.36	79,605.82	0.00	747,961.40
A1304.06.01.02 Inj Kicker Power Supply								
	Scheduled	0.00	0.00	230,517.90	693,929.08	290,248.14	0.00	1,214,695.13
A1304.06.01.03 Abort Kicker Power Supply								
	Scheduled	0.00	0.00	83,910.98	596,159.52	458,114.68	0.00	1,138,185.18
A1304.06.02 New DC Supplies								
	Scheduled	0.00	0.00	0.00	0.00	413,233.26	0.00	413,233.26
A1304.07.01 Delivery Ring Repurposed Magnets								
	Scheduled	0.00	0.00	0.00	0.00	16,858.03	0.00	16,858.03
A1304.07.02 Delivery Ring Inj C Magnet								
	Scheduled	0.00	0.00	8,322.95	8,278.24	252,602.06	0.00	269,203.26
A1304.07.03 Delivery Ring Inj Kicker Magnet Refurbishment								
	Scheduled	0.00	0.00	1,497.74	0.00	90,363.39	0.00	91,861.13
A1304.07.04 Delivery Ring Magnetic Septa Magnets (1 spare)								
	Scheduled	0.00	0.00	0.00	0.00	394,376.80	0.00	394,376.80
A1304.08.01 Tunnel Installation								
	Scheduled	0.00	0.00	40,477.84	0.00	795,924.82	0.00	836,402.66
A1304.08.02 Cable Installation								
	Scheduled	0.00	0.00	0.00	0.00	187,965.10	0.00	187,965.10
Grand Total								
	Scheduled	0.00	0.00	1,386,088.42	2,496,701.21	3,495,173.29	0.00	7,377,962.92

Delivery Ring CAP Post CR005

Control Account		FY12	FY13	FY14	FY15	FY16	FY17	Cumulative
A1304.01.02.02 Delivery Ring Proj Mgmt OS - FY14								
	Scheduled	0.00	0.00	202,519.42	0.00	0.00	0.00	202,519.42
A1304.01.02.03 Delivery Ring Project Management Oversight - FY15								
	Scheduled	0.00	0.00	5,745.92	187,565.91	0.00	0.00	193,311.83
A1304.01.02.04 Delivery Ring Project Management Oversight - FY16								
	Scheduled	0.00	0.00	0.00	5,731.72	210,899.59	0.00	216,631.31
A1304.02 Collider Equipment Removal & Configuration								
	Scheduled	0.00	0.00	284,664.11	58,852.50	0.00	0.00	343,516.61
A1304.03 Delivery Ring Electrical Infrastructure								
	Scheduled	0.00	0.00	184,257.84	233,745.88	83,573.74	0.00	501,577.46
A1304.04 Delivery Ring Controls								
	Scheduled	0.00	0.00	337,819.33	57,988.92	2,901.84	0.00	398,710.09
A1304.05 Delivery Ring Instrumentation								
	Scheduled	0.00	0.00	0.00	0.00	218,506.00	0.00	218,506.00
A1304.06.01.01 Septa Supplies								
	Scheduled	0.00	0.00	8,821.22	659,534.36	79,605.82	0.00	747,961.40
A1304.06.01.02 Inj Kicker Power Supply								
	Scheduled	0.00	0.00	230,517.90	693,929.08	290,248.14	0.00	1,214,695.13
A1304.06.01.03 Abort Kicker Power Supply								
	Scheduled	0.00	0.00	83,910.98	596,159.52	458,114.68	0.00	1,138,185.18
A1304.06.02 New DC Supplies								
	Scheduled	0.00	0.00	0.00	0.00	413,233.26	0.00	413,233.26
A1304.07.01 Delivery Ring Repurposed Magnets								
	Scheduled	0.00	0.00	0.00	0.00	16,858.03	0.00	16,858.03
A1304.07.02 Delivery Ring Inj C Magnet								
	Scheduled	0.00	0.00	8,322.95	8,278.24	252,602.06	0.00	269,203.26
A1304.07.03 Delivery Ring Inj Kicker Magnet Refurbishment								
	Scheduled	0.00	0.00	1,497.74	0.00	90,363.39	0.00	91,861.13
A1304.07.04 Delivery Ring Magnetic Septa Magnets (1 spare)								
	Scheduled	0.00	0.00	0.00	0.00	394,376.80	0.00	394,376.80
A1304.08.01 Tunnel Installation								
	Scheduled	0.00	0.00	40,477.84	0.00	795,924.82	0.00	836,402.66
A1304.08.02 Cable Installation								
	Scheduled	0.00	0.00	0.00	0.00	187,965.10	0.00	187,965.10
Grand Total								
	Scheduled	0.00	0.00	1,388,555.25	2,501,786.13	3,495,173.29	0.00	7,385,514.67