

Plan for Developing Initial Cost Estimates

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Far Detector Technical Board Meeting

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Next Step on Path to TDR

- Need to develop initial cost estimates for each detector sub-system
- These will be reviewed by the Neutrino Cost Group (NCG) starting in mid-August
- NCG will report on status of cost estimate at next Resources Review Board (RRB) meeting on September 13-14

Starting Point

- Gina pointed in her presentation to the information on costs collected from the ProtoDUNE-SP construction managers
- The consortia can use this information (collected in spreadsheets) as a starting point for their analyses where applicable
- Other consortia can just use these as examples for the desired format and level of detail

Initial Goal

- Would like for each consortia to produce an initial cost estimate for their sub-system in spreadsheet format by Thursday, June 21st (four weeks)
- We would then go through a period of review and iteration with the goal of having finalized estimates by Thursday, July 12th (another four weeks)

Final Step

- Once the overall cost estimates for each sub-system are signed off on, the final step will be to transfer cost information into the lowest-level WBS items
- May require some further iteration of WBS structure to ensure reasonable granularity (no single item should have assigned costs greater than a few hundred thousand dollars)
- Note that consortia should continue to iterate on WBS format with Steve in preparation

End Game

- Would like to have a first pass of WBS with assigned costs by Thursday, July 26th.
- Allows for a couple of weeks of additional review/iteration prior to these being passed to NCG in mid-August