

CMRR appropriations in millions: history to date, NNSA FYNSP and SSMP high estimate, and LASG model (somewhat arbitrary: orange cells)												
FY	Appropriations for CMR upgrades	RLUOB building (TEC)	RLUOB equipment (REI) (TEC)	RLUOB total (TEC)	Cumulative RLUOB to date	CMRR-NF preliminary design (TEC)	CMRR-NF final design & construction (TEC)	CMRR OPC	CMR D&D	CMRR-NF total (TPC)	Cumulative CMRR-NF to date	Cumulative CMRR to date
1992	18.3											
1993	10.0											
1994	10.3											
1995	3.3											
1996	10.9											
1997	15.0											
1998	5.0											
1999	5.0											
2000	14.9											
2001	13.3			\$7.0 M reprogrammed from CMRU to CMRR				7.0		7.0	7.0	7.0
2002								1.7		1.7	8.7	8.7
2003								12.2		12.2	20.9	20.9
2004		9.9		9.9	9.9	9.5		7.2		16.7	37.6	47.5
2005		39.7		39.7	49.6	13.6		7.2		20.7	58.3	107.9
2006		54.5		54.5	104.1	27.9		1.4		29.3	87.6	191.7
2007		41.9	11.5	53.4	157.5	14.2		4.9		17.9	105.5	263.0
2008		13.1	21.6	34.7	192.2		39.4	-		39.4	144.9	337.1
2009		4.9	8.1	13.0	205.2		92.2	8.0		93.4	238.3	443.5
2010			50.7	50.7	255.9		57.0	11.9		58.2	296.5	552.4
2011			73.1	73.1	329.0		166.0	16.6		168.5	465.0	794.0
2012			29.9	29.9	358.9		167.0	17.0		170.1	635.1	994.0
2013			4.5	4.5	363.4		282.0	18.0		300.0	935.1	1,298.5
2014							331.0	19.0		350.0	1,285.1	1,648.5
2015							330.0	20.0		350.0	1,635.1	1,998.5
2016							330.0	20.0		350.0	1,985.1	2,348.5
2017							480.0	20.0		500.0	2,485.1	2,848.5
2018							480.0	20.0		500.0	2,985.1	3,348.5
2019							480.0	20.0	20.0	520.0	3,505.1	3,868.5
2020							480.0	20.0	50.0	550.0	4,055.1	4,418.5
2021							460.0	20.0	70.0	550.0	4,605.1	4,968.5
2022							460.0	20.0	70.0	550.0	5,155.1	5,518.5
2023							380.0	20.0	70.0	470.0	5,625.1	5,988.5
2024							280.0	20.0	70.0	370.0	5,995.1	6,358.5
2025							148.1	20.0	50.0	218.1	6,213.2	6,576.6
	106.0	164.0	199.4			65.2	5,442.7	352.1	400.0	6,213.2	6,213.2	6,576.6
			363.4	RLUOB total (TPC)			5,860.00	CMRR-NF TPC w/o CMR D&D (NNSA high estimate)				
RLUOB through 2012		358.9	(includes \$7 M in early program funds)					(this color signifies LASG model value or result)				
NF through 2012		635.1	(includes \$7 M in early program funds)					(this color: CMRR-NF history or NNSA estimate)				
All CMRR through 2012		994.0	(includes \$7 M in early program funds)									

Los Alamos Study Group, August 8, 2012

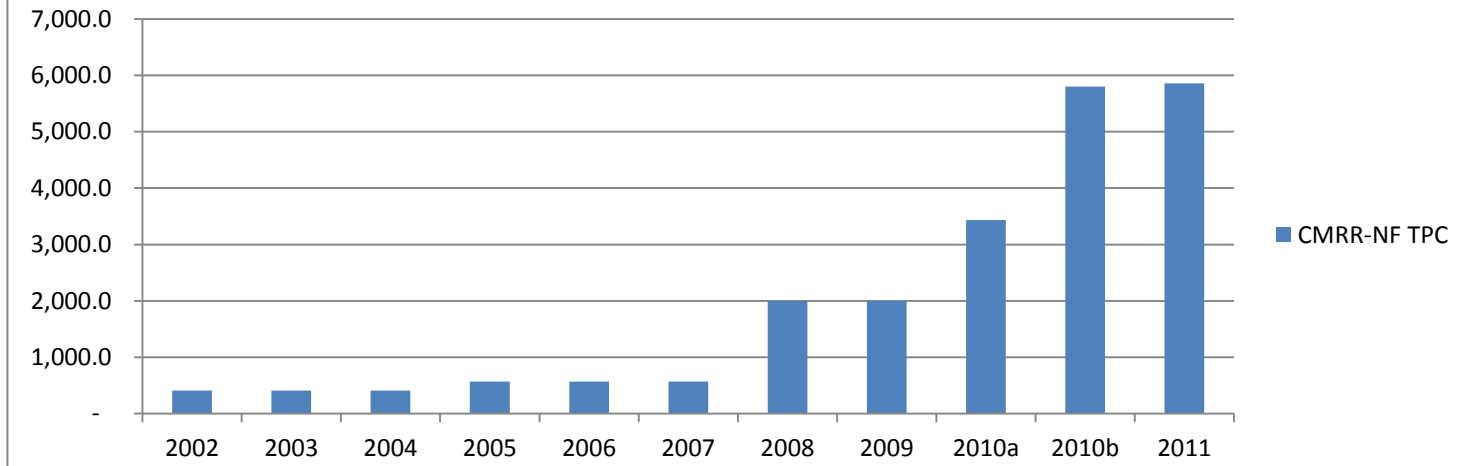
Capital Cost of Useable Lab Space in Selected LANL Hazard Category II Nuclear Facilities, CPI Inflation, LASG

Facility	Year	Sq. ft. HazCat II	Cost then, \$M	Inflator (CPI)	Cost in 2011 \$ (M)	2011 \$/sq. ft.	Relative Value (CMR \$/sq. ft. =1)
CMR (wings 1, 2, 3, 4, 5, & 7)	1954	44,000	21	8.36	177	4,028	1.00
PF-4	1978	59,600	75	3.45	259	4,341	0.93
CMRR-NF (pre-baseline estimate)	2005	38,500	629	1.15	723	18,788	0.21
CMRR-NF (pre-baseline estimate)	2011	38,500	5,860	1.00	5,860	152,208	0.03

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History of CMR Upgrade (CMRU) and CMRR Cost Projections, 1995-2012, LASG														
In millions of current dollars. From Ten-Year Site Plan, Congressional Budget Requests (CBRs), Sec. 1251 reports. Details interpolated and estimated as shown.														
Calendar year estimated	CBR for FY	CMR Upgrades	RLUOB TEC	CMRR-NF TEC	CMRR Total TEC	CMRR OPC	CMRR-NF TPC	CMRR TPC w/o CMR D&D	CMR D&D	CMRR Total TPC, with CMR D&D	Notes	HazCat II space	HazCat III/IV	Total useful CMRR-NF space
1995		204.0												
1996		204.0												
1997		223.6												
1998		223.6												
1999		223.6												
2000		223.6												
2001	(CMRU: FY02 CBR)	128.6	100.0	200.0	300.0	75.0	260.0	375.0	-	375	CMRR: 2001 TYSP	0	?	?
2002	2003		166.7	333.4	500.0	100.0	408.4	600.0	-	600	PED, High	?	?	?
2003	2004		166.7	333.4	500.0	100.0	408.4	600.0	-	600	TPC, CBR	60,000	60,000	120,000
2004	2005		166.7	333.4	500.0	100.0	408.4	600.0	-	600	ditto	22,000	23,000	45,000
2005	2006		246.0	492.2	738.2	100.0	567.2	838.2	250	1,088	Mid-range D&D, arbitrary	38,500	0	38,500
2006	2007		246.0	492.2	738.2	100.0	567.2	838.2	270	1,108	D&D assigned	38,500	0	38,500
2007	2008		246.0	492.2	738	100	567.2	837.3	290	1,127	NNSA details vanish	38,500	0	38,500
2008	2009		246	1,925	2,171.0	100	2,000.0	2,271.0	310	2,581	Minimum NF TPC	38,500	0	38,500
2009	2010		246	1,925	2,171.0	100	2,000.0	2,271.0	335	2,606	Minimum NF TPC	38,500	0	38,500
2010a	2011		363.4	3,077.1	3,440.5	405.9	3,431.6	3,846.4	355	4,201	CBR, Feb	38,500	0	38,500
2010b	(1251 Report)		363.4	5,445	5,809	406	5,800.0	6,214.8	355	6,570	Nov, High	38,500	0	38,500
2011	2012		363.4	5,505	5,869	406	5,860.0	6,274.8	375	6,650	CBR, High		0	
2012	2013								400.0					
No RLUOB cost estimate available until nearly completed						CMRR OPCs in FY2011 CBR:			Cell color codes:					
CY 2001-2007: Assumes CMRR-NF TEC is 2/3 total CMRR TEC						RLUOB Bldg		4.87			Value supplied by DOE or NNSA			
CY 2001: Assumes CMRR-NF OPC is 3/4 of total CMRR OPC estimate						RLUOB REI		46.5			Value estimated based on DOE or NNSA			
D&D costs: CYs 2005 and 2012 selected from range provided						RLUOB subtotal		51.37			Value calculated based on above estimate			
CY 2007-2009, 2010b, 2011 OPCs repeat most recent NNSA estimate						NF		354.531						
CY 2001: Original plan likely 2 floors in a 1 building (HC III, rad lab)						Total OPC		405.901	NB: OPCs (spent and estimated) have drastically risen over time					

Evolution of Total Project Cost (TPC) Estimates for the Proposed CMRR-NF Building, in Millions of Dollars



Evolution of Total Project Cost (TPC) Estimates for the CMRR Project Overall, in Millions of Dollars

