

8. Related Operations and Maintenance Funding Requirements

Start of Operation or Beneficial Occupancy (fiscal quarter or date)	4QFY2009 ^a
Expected Useful Life (number of years)	50
Expected Future Start of D&D of this capital asset (fiscal quarter)	2QFY2065

(Related Funding requirements)

(dollars in thousands)

	Annual Costs		Life Cycle Costs	
	Current Total Estimate	Previous Total Estimate	Current Total Estimate	Previous Total Estimate
Operations	N/A	N/A	N/A	N/A
Maintenance	N/A	N/A	N/A	N/A
Total, Operations & Maintenance	N/A	N/A	N/A	N/A

9. Required D&D Information

As directed by the DOE Acquisition Executive at CMRR CD-0, NNSA and LANL developed a pre-conceptual cost and schedule range for the D&D requirements of the existing CMR Building located at TA-3 during the CMRR conceptual design. The initial pre-conceptual cost estimate range for D&D of the CMR Building is approximately \$200,000,000 - \$350,000,000 (un-escalated FY 2004 dollars) with an associated schedule estimate range of 4-5 years. (If this cost range is escalated to FY 2012, the cost estimate range increases to \$350,000,000 - \$500,000,000). This information was presented as part of CMRR CD-1 per Secretarial direction issued at CD-0.

During the 3rd Quarter of FY 2005, the D&D of the existing CMR facility received CD-0 in conjunction with CMRR CD-1 approval. The receipt of CD-0 for the D&D of the CMR Facility demonstrates NNSA commitment to the Conference Report (H. Rept. 107-258) accompanying the FY 2002 Energy and Water Development Appropriations Act “one-for-one” requirement. Current Future Years Nuclear Security Program/Integrated Construction Program Plan (FYNSP/ICPP) funding profiles do not include the funding for the D&D of the CMR Facility as final funding determinations have yet to be made for inclusion in the appropriate budget year for this activity. NNSA will not initiate CMR D&D activities until completion and operational start-up of the CMRR Nuclear Facility, currently projected to be no earlier than FY 2014. As such, budget formulation for CMR D&D is premature for the FY 2010 budget submission. The inclusion of the D&D CMR Facility budget will occur upon the establishment of a project number and update of the FYNSP/ICPP in out year budget cycles.

The CMR D&D commitment is reflected in this CPDS for completeness. However, as planning for this D&D activity matures, NNSA may elect to enable this effort as a separate project, execute it as an element of a wider project or program for a portfolio of D&D activities at LANL, or bundle it with other, yet undefined activities.

^a This date corresponds to the beneficial occupancy of the RLUOB construction phase only.