

**04-D-125, Chemistry and Metallurgy Research Building Replacement (CMRR) Project, Los Alamos National Laboratory (LANL), Los Alamos, New Mexico
Project Data Sheet (PDS) is for Construction**

1. Significant Changes

The CMRR project will construct two principal structures in three project phases. The first phase provides funding to construct the Radiological Laboratory/Utility/Office Building (RLUOB). The second phase, the RLUOB Equipment Installation (REI) effort, procures and installs the Special Facility Equipment (SFE) for the RLUOB. The third phase constructs the Nuclear Facility (NF). The FY 2011 data sheet is restructured to present the budget, costs, baselines and activities for each of the three phases more clearly.

RLUOB: The most recent DOE O 413.3A approved Critical Decision (CD) is CD-3, Approve Start of Construction on October 21, 2005 with a TPC of \$164,000,000 and a CD-4 date of February 28, 2010. Construction of the building structure and related systems has been successfully completed.

REI: The most recent DOE O 413.3A approved CD is CD-2/3, Approve Performance Baseline and Start of Construction on July 17, 2009 with a TPC of \$199,400,000 and a CD-4 date of April 30, 2013. This phase of the project is currently underway.

NF: The most recent DOE O 413.3A approved CD is CD-1, Approve Alternative Selection and Cost Range. CD-1 was approved on May 18, 2005. After advancement of the design effort, changes in the assumptions for site seismic data, incorporation of lessons learned from previous nuclear projects in nuclear quality assurance construction, resolution of safety concerns identified by the Defense Nuclear Facilities Safety Board, and incorporation of commercial data on material costs and estimated escalation assumptions, the current preliminary cost estimate is over \$2,000,000,000 and estimated start of operations by FY 2022.

A Federal Project Director at the appropriate level has been assigned to this project.

This PDS is an update of the FY 2010 PDS.

2. Design, Construction, and D&D Schedule

	(fiscal quarter or date)							
	CD-0	CD-1	PED Complete	CD-2	CD-3	CD-4	D&D Start	D&D Complete ^a
FY 2004	7/16/2002	1QFY2004	3QFY2006		2QFY2004	1QFY2011	N/A	N/A
FY 2005	7/16/2002	3QFY2004	3QFY2007		3QFY2005	3QFY2012	N/A	N/A
FY 2006	7/16/2002	2QFY2005	1QFY2007	4QFY2005	1QFY2006	4QFY2010	N/A	N/A
FY 2007	7/16/2002	9/30/2005	2QFY2007	1QFY2006	1QFY2006	1QFY2013	TBD	TBD
FY 2008	7/16/2002	9/30/2005	2QFY2009	10/21/2005	1QFY2006	1QFY2013	TBD	TBD

^a CMR D&D will not be initiated until final start-up of CMRR Nuclear Facility operations, currently projected to occur no earlier than FY 2020. Inclusion of CMR D&D in the FY 2011 budget request is premature. Approval of CD-0 provides formal recognition by DOE/NNSA of the requirement for D&D of the existing CMR Building.

	(fiscal quarter or date)							
	CD-0	CD-1	PED Complete	CD-2	CD-3	CD-4	D&D Start	D&D Complete ^a
FY 2009	7/16/2002	9/30/2005	3QFY2010	TBD	TBD	TBD	TBD	TBD
FY 2010	7/16/2002	9/30/2005	3QFY2011	TBD	TBD	TBD	TBD	TBD

RLUOB Facility

	(fiscal quarter or date)							
	CD-0	CD-1	PED Complete	CD-2	CD-3	CD-4	D&D Start	D&D Complete
FY 2011	7/16/2002	5/18/2005	N/A	10/21/2005	10/21/2005	2/28/2010	TBD	TBD

RLUOB Equipment Installation

	(fiscal quarter or date)							
	CD-0	CD-1	PED Complete	CD-2	CD-3	CD-4	D&D Start	D&D Complete
FY 2011	7/16/2002	5/18/2005	12/19/2007	7/17/2009	7/17/2009	4/30/2013	TBD	TBD

Nuclear Facility

	(fiscal quarter or date)							
	CD-0	CD-1	PED Complete	CD-2	CD-3	CD-4	D&D Start	D&D Complete
FY 2011	7/16/2002	5/18/2005	12/19/2007	TBD	TBD	TBD	TBD	TBD

CD-1 – Approve Alternative Selection and Cost Range

CD-2 – Approve Performance Baseline

CD-3 – Approve Start of Construction

CD-4 – Approve Start of Operations or Project Closeout

D&D Start – Start of Demolition & Decontamination (D&D) work

D&D Complete – Completion of D&D work

3. Baseline and Validation Status

	(dollars in thousands)						
	TEC, PED	TEC, Final Design/ Construction	TEC, Total	OPC Except D&D	OPC, D&D	OPC, Total	TPC
FY 2004	N/A	N/A	500,000	100,000	N/A	N/A	600,000
FY 2005	N/A	N/A	500,000	100,000	N/A	N/A	600,000
FY 2006	N/A	N/A	750,000	100,000	N/A	N/A	850,000
FY 2007	N/A	N/A	738,097	100,000	N/A	N/A	838,097
FY 2008	65,939	672,158	738,097	100,000	N/A	N/A	838,097
FY 2009	TBD	TBD	TBD	TBD	TBD	TBD	TBD
FY 2010	65,138	TBD	TBD	TBD	TBD	TBD	TBD

RLOUB Facility

(dollars in thousands)

	TEC, PED	TEC, Final Design/ Construction	TEC, Total	OPC Except D&D	OPC, D&D	OPC, Total	TPC
FY 2011	N/A	159,130	159,130	4,870	TBD	TBD	164,000

RLUOB Equipment Installation

(dollars in thousands)

	TEC, PED	TEC, Final Design/ Construction	TEC, Total	OPC Except D&D	OPC, D&D	OPC, Total	TPC
FY 2011	N/A	152,900	152,900	46,500	TBD	TBD	199,400

Nuclear Facility

(dollars in thousands)

	TEC, PED	TEC, Final Design/ Construction	TEC, Total	OPC Except D&D	OPC, D&D	OPC, Total	TPC
FY 2011	65,138	TBD	TBD	TBD	TBD	TBD	TBD

4. Project Description, Justification, and Scope

Project Description

The CMRR Project seeks to relocate and consolidate mission critical analytical chemistry, material characterization (AC/MC), and actinide research and development (R&D) capabilities, as well as providing SNM storage and large vessel handling capabilities to ensure continuous national security mission support capabilities at LANL.

Justification

In January 1999, the NNSA approved a strategy for managing risks at the CMR Building. This strategy recognized that the 50-year-old CMR Facility could not continue its mission support at an acceptable level of risk to public and worker health and safety without operational restrictions. In addition, the strategy committed NNSA and LANL to manage the existing CMR Building to a planned end of life, then projected to be in the 2010 timeframe, and to develop long-term facility and site plans to replace and relocate CMR capabilities elsewhere at LANL as necessary to maintain support of national security missions. CMR capabilities are currently substantially restricted; additionally, in order to reduce costs and risks in operating the aging CMR facility, wing consolidation has occurred. These operational restrictions preclude the full implementation of the level of operations DOE/NNSA requires as documented through the Record of Decision for the 2008 LANL Site-Wide Environmental Impact Statement, and in the 2008 Complex Transformation Supplemental Programmatic Environmental Impact Statement. The CMRR project will relocate mission-critical CMR capabilities at LANL to Technical Area (TA)-55 near the existing Plutonium Facility (Building PF-4). The CMRR Project will also provide for SNM storage capabilities in order to sustain national security missions at LANL, and reduce risks to the public and workers as described in the November 2003 Final Environmental Impact Statement for CMRR and approved in the February 2004 CMRR EIS Record of Decision.

Scope

The CMRR project consists of designing, constructing and achieving operational readiness for two discrete facilities to meet the national security missions assigned to LANL.

- RLUOB: Construction of a facility to house laboratory space of approximately 19,500 net square feet capable of handling radiological (<8.4g Pu²³⁹ equivalent) quantities of Special Nuclear Materials (SNM); a utility building sized to provide utility services (including chilled and hot water, potable hot/cold water, compressed air, and process gases) for all CMRR facility elements; office space for CMRR workers located outside of perimeter security protection systems; and space for centralized TA-55 training activities. The RLUOB becomes fully functional and operational after the completion of the equipment installation effort for this facility in the REI phase.
- REI: Equipment installation includes gloveboxes, hoods, AC/MC instrumentation, security and communication hardware, and final facility tie-ins and operational readiness/turnover activities. The performance baseline for the RLUOB Equipment Installation effort was approved on July 17, 2009. Funding for the design, procurement, and installation/construction of the RLUOB equipment installation portion is supported through this data sheet.
- NF: Consists of the design, construction, and operational readiness of approximately 22,500 net square feet of Hazard Category II, Security Category I nuclear laboratory space for analytical chemistry/material characterization and actinide research & development operations. Additionally, this facility will include SNM Storage and space to accommodate large vessel handling. Initial site utilities and construction support activities and all associated Special Facilities Equipment (SFE) for the NF, which includes gloveboxes, hoods, and materials transfer system, will be addressed in the baseline for the NF. The CMRR NF capabilities support virtually all nuclear programs at LANL, including pit certification and surveillance, pit manufacturing, and waste operations. Additionally, the CMRR NF will operate in an integrated fashion with the existing PF-4 facility to incorporate production efficiencies and minimize operating costs. The opportunity to improve performance in both the engineering and construction activities will continue to be evaluated to optimize cost and schedule performance.

In FY 2011, funding will be used for RLUOB equipment fabrication, installation, testing, and acceptance. This work will be physically completed by the end of FY 2012, with a transition to operations by 2Q FY 2013.

In FY 2011, funds will also be used to advance the final design of the NF. Safety concerns for the NF previously identified by the Defense Nuclear Facilities Safety Board (DNFSB) were certified as resolved by the two agencies (DNFSB and the NNSA) on September 14, 2009. To enable completion of dedicated NF design, design engineering and analysis will continue for a select number of safety components by manufacturers. Since the NF requires such a large effort, in FY 2011 within this Project Data Sheet, the project team is exploring options of segmenting some of the work into smaller, more manageable, projects with their own CD-2, TPC and CD-4 dates. These activities may include procurement/modification of site utilities, construction support infrastructure, and soil improvement work. No funding will be used for these purposes until a project performance baseline has been validated and the appropriate milestone in accordance with DOE O 413.3A has been approved for these smaller projects.

The project is being conducted in accordance with the project management requirements in DOE O 413.3A, Program and Project Management for the Acquisition of Capital Assets, and all appropriate project management requirements are being met.

Funds appropriated for this project may be used to provide independent assessments and other direct support determined necessary by the FPD for the planning and execution of this project.

5. Financial Schedule

RLUOB Facility

	(dollars in thousands)		
	Appropriations	Obligations	Costs
TEC			
FY 2004	9,941	0	0
FY 2005	39,684	49,625	0
FY 2006	54,450	54,450	15,933
FY 2007	41,933	41,933	29,364
FY 2008	13,122	13,122	50,085
FY 2009	0	0	58,348
FY 2010	0	0	5,400
Total, TEC	159,130	159,130	159,130
OPC ^a			
FY 2008	0	0	1,153
FY 2009	4,870	4,870	2,455
FY 2010	0	0	1,262
Total, OPC	4,870	4,870	4,870
Total Project Cost (TPC)			
FY 2004	9,941	0	0
FY 2005	39,684	49,625	0
FY 2006	54,450	54,450	15,933
FY 2007	41,933	41,933	29,364
FY 2008	13,122	13,122	51,238
FY 2009	4,870	4,870	60,803
FY 2010	0	0	6,662
Total, TPC	164,000	164,000	164,000

^a OPCs for CMRR were not segregated by project phase until FY 2009. Aggregate OPCs for earlier years are reported with the NF.

RLUOB Equipment Installation (REI)

	(dollars in thousands)		
	Appropriations	Obligations	Costs
Total Estimated Cost (TEC)			
PED	0	0	0
Total, PED (PED 03-D-103-01)	0	0	0
Final Design			
FY 2007	11,489	11,489	2,959
FY 2008	2,009	2,009	9,410
FY 2009	0	0	1,129
Total, Final Design (TEC 04-D-125)	13,498	13,498	13,498
Total, Design	13,498	13,498	13,498
Construction			
FY 2008	19,604	19,604	0
FY 2009	4,998	4,998	3,941
FY 2010	40,000	40,000	60,000
FY 2011	59,000	59,000	55,461
FY 2012	15,800	15,800	20,000
Total, Construction (TEC 04-D-125)	139,402	139,402	139,402
TEC			
FY 2007	11,489	11,489	2,959
FY 2008	21,613	21,613	9,410
FY 2009	4,998	4,998	5,070
FY 2010	40,000	40,000	60,000
FY 2011	59,000	59,000	55,461
FY 2012	15,800	15,800	20,000
Total, TEC	152,900	152,900	152,900
Other Project Cost (OPC)			
OPC except D&D ^a			
FY 2009	3,079	3,079	5,602
FY 2010	10,700	10,700	8,177
FY 2011	14,100	14,100	14,100
FY 2012	14,123	14,123	14,123
FY 2013	4,498	4,498	4,498
Total, OPC except D&D	46,500	46,500	46,500
D&D			
Total, D&D	TBD	TBD	TBD

^a OPCs for CMRR were not segregated by project phase until FY 2009. Aggregate OPCs for earlier years are reported with the NF.

	(dollars in thousands)		
	Appropriations	Obligations	Costs
OPC			
FY 2009	3,079	3,079	5,602
FY 2010	10,700	10,700	8,177
FY 2011	14,100	14,100	14,100
FY 2012	14,123	14,123	14,123
FY 2013	4,498	4,498	4,498
Total, OPC	46,500	46,500	46,500
Total Project Cost (TPC)			
FY 2007	11,489	11,489	2,959
FY 2008	21,613	21,613	9,410
FY 2009	8,077	8,077	10,672
FY 2010	50,700	50,700	68,177
FY 2011	73,100	73,100	69,561
FY 2012	29,923	29,923	34,123
FY 2013	4,498	4,498	4,498
Total, TPC	199,400	199,400	199,400

Nuclear Facility

	(dollars in thousands)		
	Appropriations	Obligations	Costs
Total Estimated Cost (TEC)			
PED			
FY 2004	9,500	0	0
FY 2005	13,567	23,067	1,848
FY 2006	27,910	27,910	19,147
FY 2007	14,161	14,161	27,213
FY 2008	0	0	15,079
FY 2009	0	0	-329
FY 2010	0	0	2,180
Total, PED (PED 03-D-103-01)	65,138	65,138	65,138
Final Design			
FY 2008	39,406	39,406	15,454
FY 2009	92,196	92,196	45,972
FY 2010	57,000	57,000	75,000
FY 2011	166,000	166,000	104,500
FY 2012	102,800	102,800	102,800
FY 2013	60,000	60,000	112,375
Total, Final Design (TEC 04-D-125)	TBD	TBD	TBD
Total, Design	TBD	TBD	TBD
Construction			
FY 2011	0	0	0
FY 2012	186,400	186,400	155,200
FY 2013	240,000	240,000	187,625
FY 2014	299,961	299,961	300,000
FY 2015	300,000	300,000	300,000
FY 2016	TBD	TBD	TBD
FY 2017	TBD	TBD	TBD
Total, Construction (TEC 04-D-125)	TBD	TBD	TBD

(dollars in thousands)

	Appropriations	Obligations	Costs
TEC			
FY 2004	9,500	0	0
FY 2005	13,567	23,067	1,848
FY 2006	27,910	27,910	19,147
FY 2007	14,161	14,161	27,213
FY 2008	39,406	39,406	30,533
FY 2009	92,196	92,196	45,643
FY 2010	57,000	57,000	77,180
FY 2011	166,000	166,000	104,500
FY 2012	289,200	289,200	258,000
FY 2013	300,000	300,000	300,000
FY 2014	299,961	299,961	300,000
FY 2015	300,000	300,000	300,000
FY 2016	TBD	TBD	TBD
FY 2017	TBD	TBD	TBD
Total, TEC	TBD	TBD	TBD
Other Project Cost (OPC)			
OPC except D&D			
FY 2002	1,665	1,665	1,665
FY 2003	12,174	12,174	12,174
FY 2004	7,214	7,214	7,214
FY 2005	7,164	7,164	7,164
FY 2006	1,400	1,400	1,064
FY 2007	4,865	4,865	1,408
FY 2008	0	0	1,105
FY 2009	52	52	1,018
FY 2010	1,200	1,200	2,000
FY 2011	2,500	2,500	2,500
FY 2012	3,000	3,000	3,000
FY 2013	3,500	3,500	3,500
FY 2014	4,000	4,000	4,000
FY 2015	4,500	4,500	4,550
FY 2016	TBD	TBD	TBD
FY 2017	TBD	TBD	TBD
Total, OPC except D&D	TBD	TBD	TBD
D&D	TBD	TBD	TBD
Total, D&D	TBD	TBD	TBD
OPC			
FY 2002	1,665	1,665	1,665
FY 2003	12,174	12,174	12,174
FY 2004	7,214	7,214	7,214
FY 2005	7,164	7,164	7,164
FY 2006	1,400	1,400	1,064
FY 2007	4,865	4,865	1,408
FY 2008	0	0	1,105
FY 2009	52	52	1,018
FY 2010	1,200	1,200	2,000
FY 2011	2,500	2,500	2,500

	(dollars in thousands)		
	Appropriations	Obligations	Costs
FY 2012	3,000	3,000	3,000
FY 2013	3,500	3,500	3,500
FY 2014	4,000	4,000	4,000
FY 2015	4,500	4,500	4,550
FY 2016	TBD	TBD	TBD
FY 2017	TBD	TBD	TBD
Total, OPC	TBD	TBD	TBD
Total Project Cost (TPC)			
FY 2002	1,665	1,665	1,665
FY 2003	12,174	12,174	12,174
FY 2004	16,714	7,214	7,214
FY 2005	20,731	30,231	9,012
FY 2006	29,310	29,310	20,211
FY 2007	19,026	19,026	28,621
FY 2008	39,406	39,406	31,638
FY 2009	92,248	92,248	46,661
FY 2010	58,200	58,200	79,180
FY 2011	168,500	168,500	107,000
FY 2012	292,200	292,200	261,000
FY 2013	303,500	303,500	303,500
FY 2014	303,961	303,961	304,000
FY 2015	304,500	304,500	304,550
FY 2016	TBD	TBD	TBD
FY 2017	TBD	TBD	TBD
Total, TPC	TBD	TBD	TBD

Overall Project

	(dollars in thousands)		
	Appropriations	Obligations	Costs
Total Estimated Cost (TEC)			
PED^a			
FY 2004	9,500	0	0
FY 2005	13,567	23,067	1,848
FY 2006	27,910	27,910	19,147
FY 2007	14,161	14,161	27,213
FY 2008	0	0	15,079
FY 2009	0	0	-329
FY 2010	0	0	2,180
Total, PED (PED 03-D-103-01)	65,138	65,138	65,138
Final Design & Construction (TEC 04-D-125)			
FY 2004	9,941	0	0
FY 2005	39,684	49,625	0

^a CMRR SFE and NF have completed preliminary design using PED funds included 03-D-103. Design beyond preliminary will be completed using TEC funds included in 04-D-125.

(dollars in thousands)

	Appropriations	Obligations	Costs
FY 2006	54,450	54,450	15,933
FY 2007	53,422	53,422	32,323
FY 2008	74,141	74,141	74,949
FY 2009	97,194	97,194	109,390
FY 2010	97,000	97,000	140,400
FY 2011	225,000	225,000	159,961
FY 2012	305,000	305,000	278,000
FY 2013	300,000	300,000	300,000
FY 2014	299,961	299,961	300,000
FY 2015	300,000	300,000	300,000
FY 2016	TBD	TBD	TBD
FY 2017	TBD	TBD	TBD
Total, Final Design & Construction (TEC 04-D-125)	TBD	TBD	TBD
TEC			
FY 2004	19,441	0	0
FY 2005	53,251	72,692	1,848
FY 2006	82,360	82,360	35,080
FY 2007	67,583	67,583	59,536
FY 2008	74,141	74,141	90,028
FY 2009	97,194	97,194	109,061
FY 2010	97,000	97,000	142,580
FY 2011	225,000	225,000	159,961
FY 2012	305,000	305,000	278,000
FY 2013	300,000	300,000	300,000
FY 2014	299,961	299,961	300,000
FY 2015	300,000	300,000	300,000
FY 2016	TBD	TBD	TBD
FY 2017	TBD	TBD	TBD
Total, TEC	TBD	TBD	TBD
Other Project Cost (OPC)			
OPC except D&D			
FY 2002	1,665	1,665	1,665
FY 2003	12,174	12,174	12,174
FY 2004	7,214	7,214	7,214
FY 2005	7,164	7,164	7,164
FY 2006	1,400	1,400	1,064
FY 2007	4,865	4,865	1,408
FY 2008	0	0	2,258
FY 2009	8,001	8,001	9,075
FY 2010	11,900	11,900	11,439
FY 2011	16,600	16,600	16,600
FY 2012	17,123	17,123	17,123
FY 2013	7,998	7,998	7,998

	(dollars in thousands)		
	Appropriations	Appropriations	Appropriations
FY 2014	4,000	4,000	4,000
FY 2015	4,500	4,500	4,550
FY 2016	TBD	TBD	TBD
FY 2017	TBD	TBD	TBD
Total, OPC except D&D	TBD	TBD	TBD
D&D ^a			
	TBD	TBD	TBD
Total, D&D	TBD	TBD	TBD
OPC			
FY 2002	1,665	1,665	1,665
FY 2003	12,174	12,174	12,174
FY 2004	7,214	7,214	7,214
FY 2005	7,164	7,164	7,164
FY 2006	1,400	1,400	1,064
FY 2007	4,865	4,865	1,408
FY 2008	0	0	2,258
FY 2009	8,001	8,001	9,075
FY 2010	11,900	11,900	11,439
FY 2011	16,600	16,600	16,600
FY 2012	17,123	17,123	17,123
FY 2013	7,998	7,998	7,998
FY 2014	4,000	4,000	4,000
FY 2015	4,500	4,500	4,550
FY 2016	TBD	TBD	TBD
FY 2017	TBD	TBD	TBD
Total, OPC except D&D	TBD	TBD	TBD
Total Project Cost (TPC)			
FY 2002	1,665	1,665	1,665
FY 2003	12,174	12,174	12,174
FY 2004	26,655	7,214	7,214
FY 2005	60,415	79,856	9,012
FY 2006	83,760	83,760	36,144
FY 2007	72,448	72,448	60,944
FY 2008	74,141	74,141	92,286
FY 2009	105,195	105,195	118,136
FY 2010	108,900	108,900	154,019
FY 2011	241,600	241,600	176,561
FY 2012	322,123	322,123	295,123
FY 2013	257,998	257,998	307,998
FY 2014	303,961	303,961	304,000
FY 2015	304,500	304,500	304,550
FY 2016	TBD	TBD	TBD
FY 2017	TBD	TBD	TBD
FY 2018	TBD	TBD	TBD
FY 2019	TBD	TBD	TBD
Total, TPC	TBD	TBD	TBD

^a Section 9 provides preliminary pre-conceptual cost and schedule information for CMR D&D.

6. Details of Project Cost Estimate

(dollars in thousands)

	Current Total Estimate	Previous Total Estimate	Original Validated Baseline
Total Estimated Cost (TEC)			
Design (PED & TEC)			
Design	465,276	TBD	TBD
Contingency	80,000	TBD	TBD
Total, Design (PED 03-D-103, TEC 04-D-125)	545,276	TBD	TBD
Construction			
Site Preparation	300,000	TBD	TBD
Equipment	235,000	TBD	TBD
Other Construction	1,606,823	TBD	TBD
Contingency	702,000	TBD	TBD
Total, Construction	2,843,823	TBD	TBD
Total, PED & TEC (PED 03-D-103, TEC 04-D-125)	3,389,099	TBD	TBD
Contingency, TEC	782,000	TBD	TBD
Other Project Cost (OPC)			
OPC except D&D			
Conceptual Planning	5,000	TBD	TBD
Conceptual Design	26,497	24,895	TBD
Start-Up	280,404	TBD	TBD
Contingency	94,000	TBD	TBD
Total, OPC except D&D	405,901	TBD	TBD
D&D			
D&D	TBD	TBD	TBD
Contingency	TBD	TBD	TBD
Total, D&D	TBD	TBD	TBD
Total, OPC	TBD	TBD	TBD
Contingency, OPC	TBD	TBD	TBD
Total, TPC	TBD	TBD	TBD
Total, Contingency	TBD	TBD	TBD

7. Schedule of Total Project Costs

(dollars in thousands)

		Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Outyears	Total
FY 2005	TEC	159,130								159,130
RLOUB	OPC	4,068	802							4,870
Baseline	TPC	163,198	802	0	0	0	0	0	0	164,000
FY 2009	TEC	38,100	40,000	59,000	15,800					152,900
REI	OPC	5,602	11,900	12,100	12,400	4,498				46,500
Baseline	TPC	43,702	51,900	71,100	28,200	4,498	0	0	0	199,400
FY 2010	TEC	159,130								159,130
RLOUB	OPC	4,068	802							4,870
	TPC	163,198	802	0	0	0	0	0	0	164,000
FY 2010	TEC	38,100	40,000	59,000	15,800					152,900
REI	OPC	5,602	11,900	12,100	12,400	4,498				46,500
	TPC	43,702	51,900	71,100	28,200	4,498	0	0	0	199,400
FY 2010	TEC	131,600	57,500	129,000	289,200	300,000	300,000	300,000	1,504,631	3,011,931
NF	OPC	34,481	2,000	2,500	3,000	3,500	4,000	4,550	300,500	354,531
	TPC	166,081	59,500	131,500	292,200	303,500	304,000	304,550	1,805,131	3,366,462
FY 2011	TEC	159,130								159,130
RLOUB	OPC	4,068	802							4,870
	TPC	163,198	802	0	0	0	0	0	0	164,000
FY 2011	TEC	38,100	40,000	59,000	15,800					152,900
REI	OPC	5,602	11,900	12,100	12,400	4,498				46,500
	TPC	43,702	51,900	71,100	28,200	4,498	0	0	0	199,400
FY 2011	TEC	131,600	57,500	166,000	289,200	300,000	300,000	300,000	1,532,769	3,077,069
NF	OPC	34,481	2,000	2,500	3,000	3,500	4,000	4,550	300,500	354,531
	TPC	166,081	59,500	168,500	292,200	303,500	304,000	304,550	1,833,269	3,431,600

Note: NF data above are pre-baseline planning figures

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

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

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. 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. 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. NNSA will not initiate CMR D&D activities until completion and operational start-up of the CMRR Nuclear Facility, currently projected to be operational well after the FYNSP budget planning window. As such, budget formulation for CMR D&D is premature for the FY 2011 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.

Area	Gross Square Feet (gsf)
TA-55-400 (Radiological Laboratory & Office Building)	187,127
TA-55-440 (Central Utility Building)	20,998
TA-55-500 (Security Category I/Hazard Category II Nuclear Facility)	406,000 (beneficial occupancy post FY 2018)
TA-3, Building 29 (CMR)	(571,458)
LANL "banked excess" necessary to offset one-for-one requirement	42,667

Name and site location of existing facility to be replaced: CMR (TA-3, Building 29)

When originally conceptualized, the replacement facilities for CMR, the RLUOB and NF, were thought to result in a significantly smaller space than the CMR facilities being replaced. However, owing to needs to meet modern health, waste, safety, and security functions, the combined space for CMRR is now expected to exceed the space for CMR.

CMRR has incorporated the NNSA Fiscal Year Banking of Excess Facilities Elimination, New Construction and Net Banked Square Footage reporting process that documents, through the DOE Facilities Information Management System (FIMS), the data associated with new construction added by the RLUOB and the NF. The new construction square footage is accounted for once beneficial occupancy is received and is subsequently offset with LANL "banked excess" additional D&D space to meet the "one-for-one" requirement within the FY 2002 Energy and Water and Water Development Appropriations Bill conference report (107-258). Given planned new construction (including CMRR) at LANL and planned excess facility reductions, the excess program is projecting it will have banked well

over a million and a half square feet before CMR is demolished. The gross square feet of the CMRR NF is a preliminary estimate and will be updated as the design develops.

10. Acquisition Approach

Design and Construction Management will be implemented by Los Alamos National Security through the LANL Management and Operating Contract. The CMRR Acquisition Strategy is based on procurement strategies specific for each major component of the CMRR project in order to mitigate overall technical and schedule risk. The RLUOB was implemented via LANL-issued design-build subcontract based on performance specifications developed during CMRR Conceptual Design. The SFE associated with the RLUOB and the NF will be implemented via one or more LANL-issued final design-bid-construction contracts. Design-build contracting may also be employed for discrete, well defined, procurements. Other contracting mechanisms may also be utilized that are best suited, after analysis for individual and discrete procurements. The performance baseline will be established upon completion of final design for each portion of the Project. Options are being considered for construction of the main NF structure, but the current plan is to acquire one or more qualified specialty contractors through the site M&O under commercial terms.