

CFR Preliminary Funding/Schedule Analysis (\$74M TEC)

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | PED Funds \$1.8M | | | | | PED Funds \$5.2M | | | | | Construction Funds \$23M | | | | | Construction Funds \$22M | | | | | Construction Funds \$11M | | | | | Construction Funds \$11M | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2016 | | | | | FY 2017 | | | | | FY 2018 | | | | | FY 2019 | | | | | FY 2020 | | | | | FY 2021 | | | | | FY 2022 | | | | | FY 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | LHC Long Shutdown #2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Conceptual Design | | | | | FY17 C.R. | | | | FY18 C.R. | Preliminary Design (0% -30%) | | Final Design (30%-100%) | | | | CFR Construction & Commissioning (35) months | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Schedule Contingency (18) Months | | | | | | | | | |
| | | | | | | | | | | | | | | | | | Site Preparation Activity | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CD-0 | | | | | CD-1 | | | | | CD-2 | | CD-3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | CD-4 | | | | | | | | | | | | | | |