

Cost summary and work load and other considerations

	Baseline 4.5 K	Option 1.9 K
WP3/TE-MSc	1550 kCHF <i>1200 kCHF extra value of spare used</i>	350 kCHF <i>200 kCHF tools for activated units to be shared</i>
WP9/TE-CRG including operation 10 years	50->550 KCHF	320 kCHF->620 kCHF
Others	422 kCHF	140 kCHF
<u>TOTAL</u>	<u>2022 kCHF - 2522kCHF</u>	<u>810 kCHF – 1110 kCHF</u>
Work load	Mainly TE-MSc, before LS2 and it can be distributed, larger amount of work	Mainly TE-CRG, to be performed for LS2 is tight, Less work, <u>BUT ALL ACTIVITIES PART OF THE INSTALLATION PLAN WITH DIRECT IMPACT ON MACHINE START UP</u> Still open for possible optics simplification, modification
ALARA	Lower radiation to personnel	Higher radiation to personnel, but similar to Q5 and Q4 work for Point 1 and Point 5, same tools