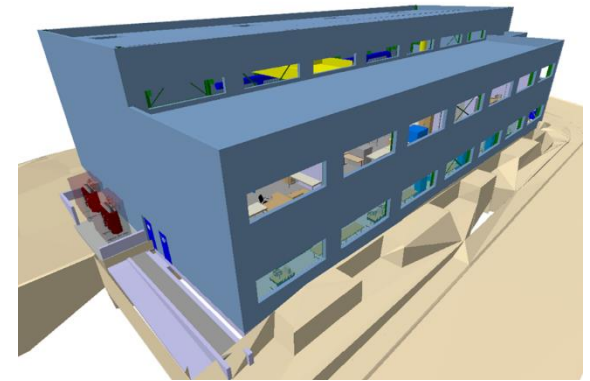


WP1-CIVIL ENGINEERING-SMB

Building 311

WP1 Civil Engineering - Financial Report

1. Strategic review Summary
2. Global analysis
3. Main Works analysis (T101 contract)
4. Studies/site supervision/integration/Minor works/contingency analysis
5. Provisional envelope for the end of works



Location: Meyrin site

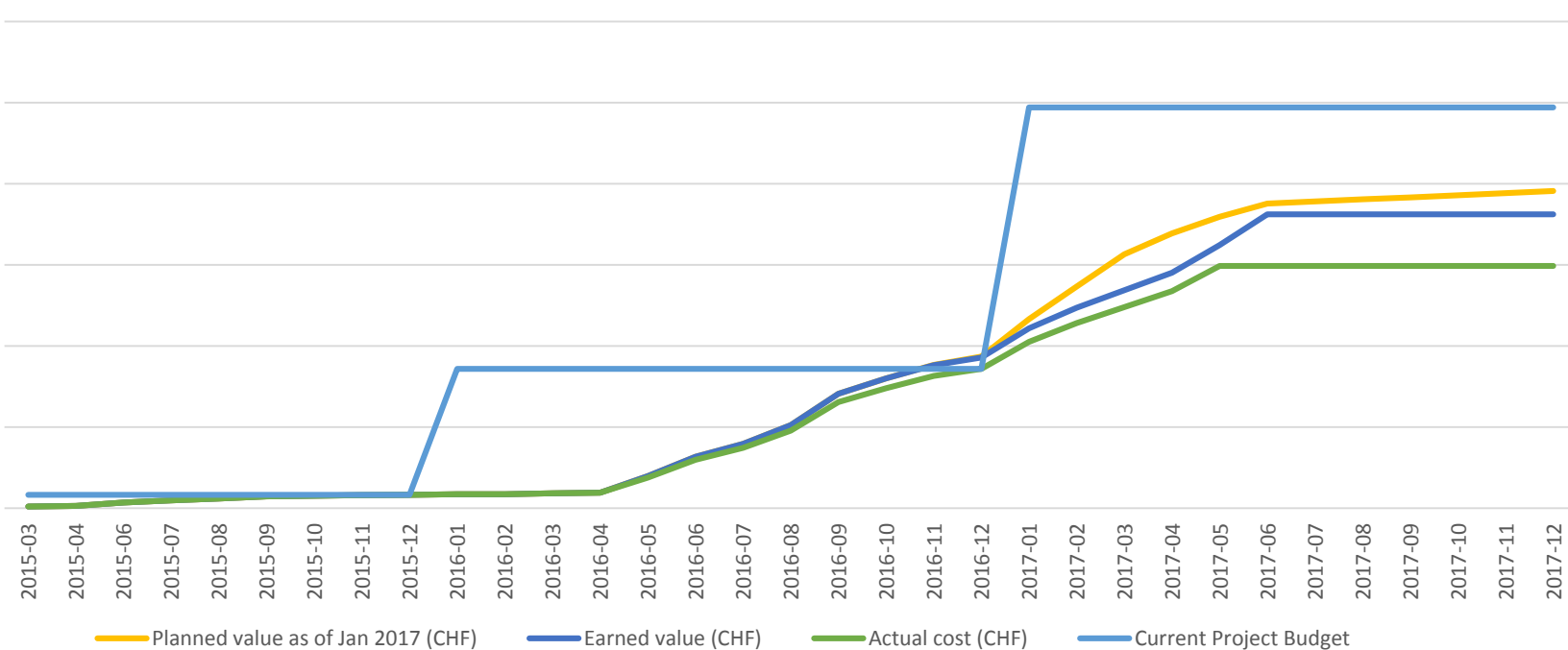
Internal client: TE/MS

1. Strategic review Summary

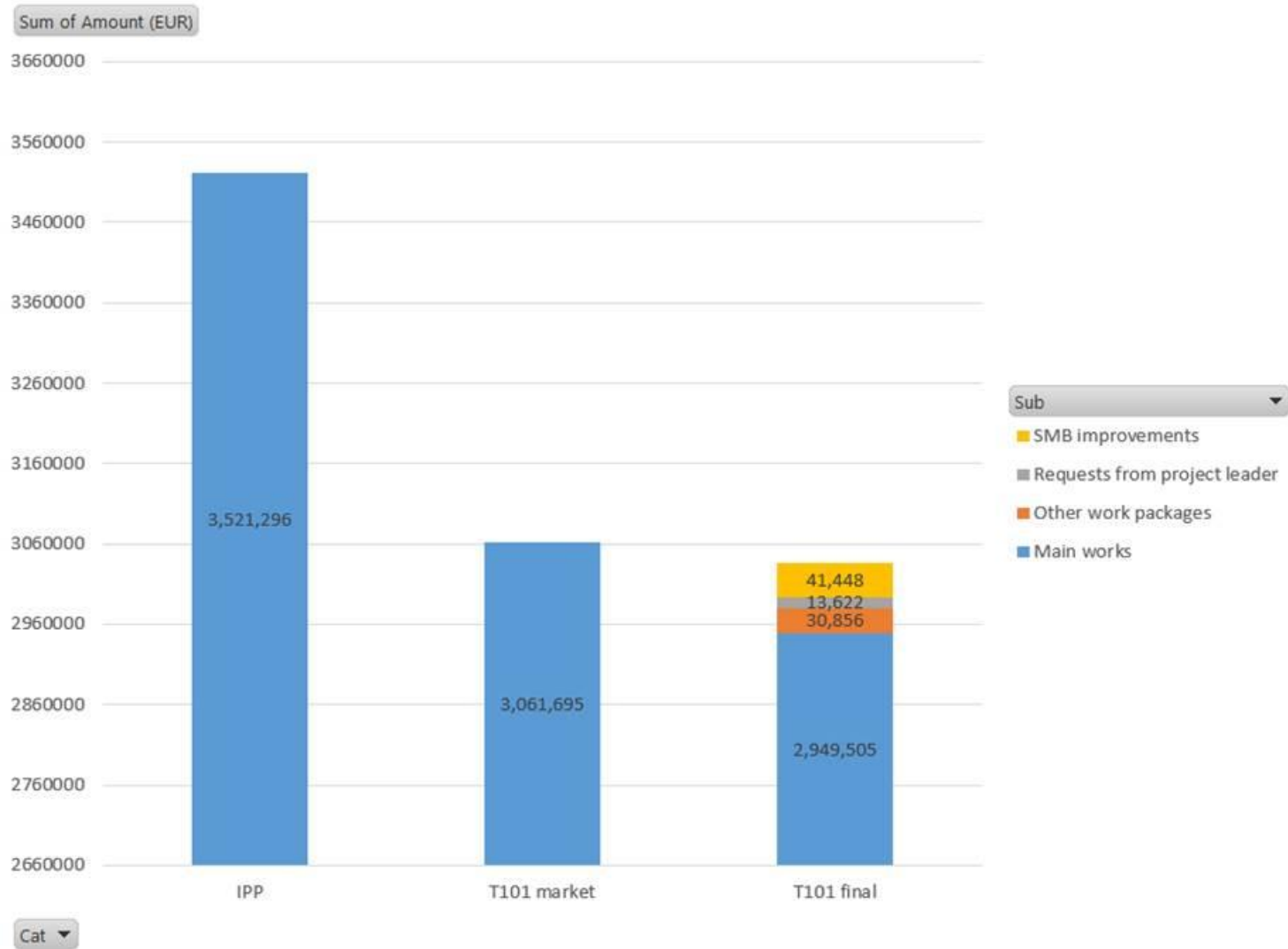
Estimate 20/01/16		
SMB-SE	Main works	3,803
	Minor works	200
	Studies and site supervision (10%)	400
	Sub-total	4,403
	Contingency 15%	660
	TOTAL:	5,064
EN-EL	Electrical infrastructure	1,080
	Contingency consolidation racks in ME50 (+25%)	270
	TOTAL:	1,350
EN-CV	HVAC / fluids	1,496
	Dismantling /connection B598	44
	TOTAL:	1,540
	Handling equipement	380
	Lifting equipement	100
	Shipping & handling	100
EN-HE	TOTAL:	580
	Works	60
	Contingency 10%	6
BE-ICS (acces)	TOTAL:	66
BE-ICS (fire detection)	TOTAL:	80
IT-CS	TOTAL:	200
EN-ACE (integration)	TOTAL:	30
TE-MSW WP "Measuring room"	TOTAL:	440
	DC connections (wiring)	160
	Users equipments	50
	TOTAL:	9560

2. Global analysis

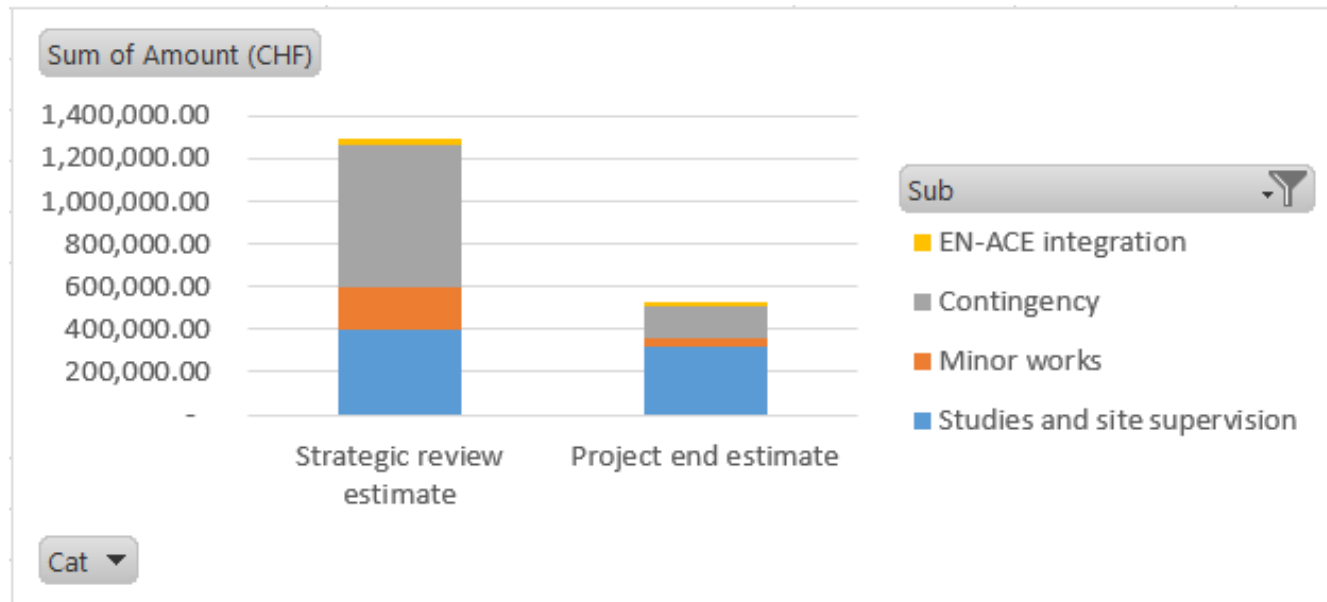
B311 - Cost control - Project overview



3. Main Works (T101 contract)



4. Studies/supervision/integration/Minor works/contingency



5. Provisional envelope for the end of works

- 150 KCHF to cover potential supplementary demands from others WPs (not yet committed)