

Ten-Year Site Plan FY 2007 – FY 2016



March 24, 2006
LA-CP-06-0309

May be exempt from public release under the Freedom of Information Act (5 U.S.C. 552)
Exemption Number and Category: Exemption 2, Circumvention of Statute; Exemption 5, Privileged Information
Department of Energy review required before public release.
Name/Org: William H. Jones, Site Planning and Project Initiation Group (SPPI)
Date: March 15, 2006
Guidance (if applicable): N/A

Privileged information – May not be subject to disclosure under FOIA or CPRA or other unauthorized use.

Distribution Limitation Statement: Further dissemination authorized to U.S. Government agencies and the University of California and its Regents only; other requests shall be approved by the originating facility or higher DOE programmatic authority.



Prepared by:
Site Planning and Project Initiation Group (SPPI)
Space and Site Management Office (SSMO)
P.O. Box 1663
Los Alamos, NM 87545
505-665-5900

Cover Photo: The National Security Sciences Building (NSSB) currently under construction in TA-3. Photograph taken February 3, 2006.

memorandum

National Nuclear Security Administration
Los Alamos Site Office
Los Alamos, New Mexico 87544

DATE: March 28, 2006
REPLY TO:
ATTN OF: OPM: 6IV-004
SUBJECT: FY 2007 - FY 2016 Ten-Year Site Plan Limited Update

TO: Thad Konopnicki, Acting Associate Administrator for Infrastructure and Security, NA-50, HQ/FORS

This letter transmits the FY 2007 Ten-Year Site Plan (TYSP) Limited Update for the Los Alamos National Laboratory (LANL). The FY 2007 TYSP Limited Update was prepared by LANL in coordination with the Los Alamos Site Office, per requirements of the National Nuclear Security Administration (NNSA) FY 2007-2016 Ten-Year Site Plan Guidance, December 2004.

Please direct any questions to Isaac Valdez (505) 664-0285 or Adrienne Nash (505) 665-5026.



Edwin L. Wilmot
Manager

Attachment:

cc w/o attachment:

X. Ascanio, NA-124, HQ/GTN
M. Thompson, NA-117, HQ/GTN
K. Loll, NA-52, HQ/GTN
S. Black, NA-20, HQ/GTN
W. Desmond, NA-70, HQ/GTN
W. Chavez, OPL, LASO
E. Rodriguez, ES, LASO
R. Ferry, SM, LASO
R. Snyder, OPM, LASO
I. Valdez, OPM, LASO
A. Nash, OPM, LASO
P. Higgins, NA-131, NNSA/SC
P. Nanos, DIR, LANL, MS A-100
S. Gibbs, ADO, LANL, MS A-110

Office of the Director

March 24, 2006

Mr. Edwin Wilmot
U.S Department of Energy/NNSA
Los Alamos Site Office
Mail Stop: A316
Los Alamos, NM 87544

Subject: SUBMITTAL OF THE TEN-YEAR SITE PLAN, FY07-FY16

Ed
Dear Mr. Wilmot:

With this submittal of the Ten-Year Site Plan, FY07-FY16, we respectfully request your concurrence in forwarding the document to headquarters. This document has been prepared in accordance with the guidance received February 23, 2006. This document is being submitted past the required date for two reasons: LANL wanted to ensure that information in this plan was consistent with the discussions and guidance received coming out of the Defense Programs FY 2008-12 Programming Meeting in Albuquerque, March 21 – 23; and, that LANS was aware of the major changes from the FY06 TYCSP.

Below we have highlighted areas of change with respect to the FY06 TYCSP submitted in September 2005:

- Consistent with Executive Order 13327, Federal Real Property Asset Management, the Laboratory redefined its facility categorization from Mission Essential and Balance of Plant to Mission Critical, Mission Dependent Not Critical and Non-Mission Dependent. These changes were uploaded to FIMS at the end of FY05, prior to receipt of the FY07 TYSP guidance. Further discussion of these changes is provided within the document as well as a crosswalk to show how this TYSP is consistent with the guidance.
- The FY06 budgets in RTBF and FIRP were significantly reduced, \$79M and \$25M, respectively, over the planning targets (FYNSP) used in the development of the FY06 TYCSP. In both cases, these cuts resulted in the deferment of some scope to later years and this is reflected in the Attachment A tables and our ability to reduce deferred maintenance as effectively in FY06.

These cuts impacted maintenance funding as well. The planned maintenance funding of \$100M has been reduced by \$6M. The \$94M maintenance investment represents 1.6% of the Replacement Plant Value (RPV), well below the 2% of RPV required by NNSA guidance. As discussed in previous versions of the TYCSP, maintenance at the existing CMR building is deliberately held low because construction of a replacement facility is underway. The impact of funding maintenance at CMR, which has an RPV of greater than \$1.7B, at a very low level has a significant impact on the total maintenance funding at the site. When CMR is removed from this evaluation, maintenance funding at the rest of the site is slightly greater than 2%.

March 24, 2006

- Despite reduced FIRP funding in FY06, the Laboratory projects that the FCI for Mission Critical facilities, as defined in the guidance for this TYSP, will be below 5% at the end of FY09. While the FIRP funding shortfall in FY06 slows progress towards this goal, the reduction of deferred maintenance in FY05 was substantially greater than planned through corrective maintenance actions that addressed deferred maintenance items.
- The facilities and infrastructure supporting the Nuclear Weapons Program and the Laboratory must ensure that we can meet near-term program deliverables and transform for long-term viability. The 2016 vision of the Laboratory is exemplified by the following:
 - Reduced overall footprint and consolidated nuclear infrastructure,
 - Protection strategy that is largely insensitive to DBT changes,
 - Infrastructure maintained within projected resources,
 - Best business practices implemented in the management of facilities, projects and programs,
 - Continuous strategic investment, and
 - Flexibility/responsiveness to support dynamic program needs.

This vision is consistent with that provided in the FY06 TYCSP and, with one exception, no new line item construction projects have been proposed. The exception is the Fire Station Replacement Project in consultation with LASO.

- In accordance with guidance from HQ, disposition funds within FIRP are to be discontinued following FY09. LANL still has significant square footage associated with non-process contaminated facilities that we will work with the FIRP Office at Headquarters within these constraints. However, to continue decreasing the Laboratory's total square footage past FY09, an alternative funding source for D&D must be identified.
- On June 1, 2006, the Laboratory's maintenance and operating contract will transition from the University of California (UC) to the Los Alamos National Security, LLC (LANS). Therefore, this will be the last Ten Year Site Plan produced by UC. While we believe that this plan provides the basic strategy to transform the Laboratory for the future, we expect that LANS will propose a robust, outyear construction program that addresses infrastructure needs and supports future program requirements. Therefore, we have limited the outyear construction project proposals to facilitate transition.

With respect to the budget cuts discussed above, it should be noted that despite the funding shortfall of \$79M in RTBF, LANL was able to minimize the impacts to the maintenance program and to maintain, albeit at a reduced level, a strategic investment and footprint reduction portfolio that does address operational efficiencies and deferred maintenance. While we were able to make these budget adjustments with relatively minor impacts to these programs in FY06, similar cuts in future years will result in more dramatic impacts.

Should you have any questions concerning this document, please contact Joel Leeman at 606-0800 or Craig Leasure at 606-0000.

Sincerely,



Robert Kuckuck
Director

Enclosure a/s

Ed Wilmot
DIR-06-094

-3-

March 24, 2006

Cy: W. Chavez, LASO, MS A316
R. Snyder, LASO, MS A316
D. Cobb, DIR, MS A100
F. Tarantino, PADNWP, MS F611
J. Leeman, PADNWP, MS F611
C. Mangeng, ADTS, MS A104
C. Leasure, ADSFO, MS A110
C. Hayes, SSMO-SPPI, MS F627
W. Jones, SSMO-SPPI, MSK773
L. Goen, PADNWP-WI, MS F627
DIR-06-094 File, MS A100
IM-9, MS A150

Table of Contents

1 Introduction	1
2 Sources of Change from the Final FY06 FYCSP	5
2.1 Facility Re-categorization	5
2.2 Program Budget Reductions	10
2.3 Requirements for Security Infrastructure Investment	13
3 Impacts of Changes from Final FY06 TYCSP on FY07 Reported Attachments	14
3.1 Changes to Attachment A	14
3.1.1 Funded Line Item Projects (A-1)	14
3.1.2 Proposed Line Item Projects (A-2)	14
3.1.3 RTBF/Operations of LANL Facilities (A-3)	15
3.1.4 Facilities and Infrastructure Recapitalization Program for LANL (A-4)	15
3.1.5 Non-RTBF/non-FIRP Facilities and Infrastructure Cost Projection Spreadsheet for LANL (A-5)	16
3.1.6 Currently Funded Security Infrastructure Projects for LANL (A-6a) and Unfunded Security Infrastructure Projects for LANL (A-6b)	17
3.1.7 Proposed FIRP Funded Projects (A-7)	17
3.2 Changes to Attachment E	18
3.2.1 Excess Facilities Footprint Elimination Plan (E-1)	18
3.2.2 New Construction Footprint Added (E-2)	20
3.2.3 Grandfathered Footprint Added (E-3)	20
3.2.4 Footprint Tracking Summaries (E-4a, E-4b)	20
3.2.5 Waiver/Transfer Log (Space Added or Eliminated) (E-5)	21
3.2.6 FY2006 Leased Space Profile (E-6)	21
3.3 Changes to Attachment F	22
3.3.1 FIRP FY 2003 Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline (F-1)	22
3.3.2 NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction (F-2)	23
3.3.3 Impact on Progress toward NNSA Corporate Goals	25
3.3.4 Impact of Maintenance Funding Shortfalls on Progress NNSA Required Funding for Maintenance Projects	26

Attachment A — Facilities and Infrastructure Cost Projection Spreadsheets

Attachment E — Excess Facilities, New Construction, and Leased Space

Attachment F — Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction Spreadsheet

This page intentionally left blank.

Acronyms

ADTR	Associate Director for Threat Reduction
ADA	Americans with Disabilities Act
BOP	Balance of Plant
BSL	Bio-Science Laboratory
BTF	Beryllium Technology Facility
CAIS	Condition Assessment Information System
CD	Critical Decision
CINT	Center for Integrated Nanotechnologies
CMR	Chemistry and Metallurgy Research
DARHT	Dual Axis Radiographic Hydrodynamic Facility
DBTIP	Design Basis Treat Integration Project
D&D	Demolition and Disposal
DHS	Department of Homeland Security
DM	Deferred Maintenance
DOE	Department of Energy
DP	Defense Programs
DSW	Directed Stockpile Work
DX	Dynamic Experimentation Division
EM	Environmental Management
E.O.	Executive Order
EOC	Emergency Operation Center
ESA	Engineering Sciences and Applications Division
F&I	Facilities and Infrastructure
FCI	Facility Condition Index
FIMS	Facility Information Management System
FIRP	Facilities and Infrastructure Recapitalization Program
FIRRS	Facility and Infrastructure Recapitalization Rating Score
FMS	Facility Management System
FRPC	Federal Real Property Council
FY	Fiscal Year

FYNSP	Future Years Nuclear Security Program
GPP	General Plant Project
GSF	Gross Square Footage
HE	High Explosive
HVAC	Heating, Ventilation, and Air Conditioning
IAEA	International Atomic Energy Agency
ICPP	Integrated Construction Program Plan
IGPP	Institutional General Plant Project
IIU	Individual Inspection Units
IM	Information Management Division
JNETF	Joint Nuclear Explosives Training Facility
LANL	Los Alamos National Laboratory
LANS	Los Alamos National Security, LLC.
LANSCE	Los Alamos Neutron Science Center
LASO	Los Alamos Site Office
LI	Line Item
LLW	Low-Level Waste
MC	Mission Critical
MD	Mission Dependent
ME	Mission Essential
MPF	Meson Physics Facility
MST	Materials Science and Technology Division
NE	Office of Nuclear Engineering
NISC	Nonproliferation and International Security Center
NMD	Not Mission Dependent
NMSSUP	Nuclear Materials Safeguard and Security Upgrade Project
NNLR	Nuclear Nonproliferation Laboratory Replacement
NNSA	National Nuclear Security Administration
OPC	Other Project Costs
OS	Office of Science
PED	Preliminary Engineering Design

PEG	Program Execution Guidance
PF	Plutonium Facility
PTLA	Protection Technology Los Alamos
R&D	Research and Development
RAMP	Regulatory Assessment and Management Process Facility
RANT	Radioactive Assay Nondestructive Testing Facility
RC	Radiological Chemistry
RH	Remote Handled
RIK	Replacement-in-kind
RLUOB	Radiological Utility Office Building
RLW	Radioactive Liquid Waste
RPV	Replacement Plant Value
RTBF	Readiness in Technical Base and Facilities
S	Security
S&S	Safeguards and Security
SNM	Special Nuclear Material
TA	Technical Area
TBD	To B e Determined
TEC	Total Estimated Cost
The Laboratory	Los Alamos National Laboratory
TPC	Total Project Cost
TRU	Transuranic
TYCSP	Ten -Year Comprehensive site Plan
TYSP	Ten-Year Site Plan
VTR	Vault Type Room
WETF	Weapons Engineering Tritium Facility
WIPP	Waste Isolation Pilot Plant

This page intentionally left blank.

1 INTRODUCTION

The Los Alamos National Laboratory (the Laboratory) submits herein the Fiscal Year 2007 – 2016 Ten-Year Site Plan (FY07 TYSP). This plan is submitted in response to the National Nuclear Security Administration (NNSA) guidance, “Ten-Year Site Plan Guidance,” dated February 2006.

The NNSA considers site TYSPs to be the foundation for complex-wide facilities and infrastructure strategic planning and the cornerstone of ongoing efforts to restore, rebuild and revitalize the complex. For NNSA, the TYSP focuses management attention on current and future real property needs at the Laboratory.

This plan is based on fiscal constraints that are tied to the Future Years Nuclear Security Program (FYNSP) and supports the program deliverables identified in FYNSP. It provides a basis for (1) describing facility and infrastructure needs and requirements; (2) describing how site management perform with the resources allocated, and (3) the rationale for prioritizing facility and infrastructure needs within the constraints imposed by available budgets. This plan also provides an update to selected key data presented in the FY06-15 Ten-Year Comprehensive Site Plan (TYCSP) in support of the programming phase of the NNSA’s FY08 – FY12 Planning, Programming, Budgeting, and Evaluation cycle.

This year’s TYSP marks a departure from previous submittals of this type. NNSA is currently transitioning to a single, annual site TYSP submission that aligns with the President’s Budget submission and eliminates the requirement for a Limited Update. During the 2006 transition year, this plan provides the abbreviated TYSP that will align with the FY07-11 President’s Budget.

This plan focuses solely on the deliverables required to support the Laboratory’s abbreviated FY07-16 TYSP.

Included in this document are the following major elements as required by the guidance.

- a. **Cost Projection Spreadsheets (Attachments A-1 through A-7).** These provide insight to budget realities and consider all funding sources to include Readiness in Technical Base and Facilities (RTBF), Line Item, Indirect, and Facilities and Infrastructure Recapitalization Program (FIRP). The Laboratory has also included a summary of projects that are Campaign/Directed Stockpile Work (DSW) (non-line item), non-Defense Programs (DP), non-NNSA, and Institutional General Plant Projects (IGPP). Specific tables address the following requirements: Facilities and Infrastructure Line Items (A-1); Proposed Line Item Projects (A-2); RTBF/Operations of Facilities (A-3); FIRP (A-4); Other Facilities and Infrastructure (A-5); and Security Infrastructure Projects (A-6); and Other Facilities and Infrastructure Recapitalization program

Projects (A-7). Also included are Attachment A-2 NNSA Integrated Construction Program Plan (ICPP) Proposed Line Item Construction Project Information Sheets.

- b. **NNSA Excess Facilities New Construction and Leased Space Spreadsheets and Graphs (Attachments E-1 through E-6).** These capture all NNSA facilities that are currently excess to the Department of Energy (DOE) and those facilities that will become excess during the ten year planning horizon covered by the TYSP. Specific tables that are included are Excess Facilities Footprint Elimination Plan (E-1); New Construction Footprint Added (E-2); Grandfathered Footprint Added (E-3); Footprint Tracking Summary (NNSA and Site-Wide) (E-4); Waiver/Transfer Log (E-5), and (new) FY06 Leased Space Profile (E-6).
- c. **NNSA Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction Spreadsheets and Charts and Replacement-in-Kind Requirements (Attachments F-1 through F-7).** These report on progress towards meeting the NNSA corporate Deferred Maintenance (DM) goals for FY05 and FY09 and also identify replacement-in-kind (RIK) projects over \$500,000. This plan provides a narrative discussion that addresses the Laboratory's implementation plan for achieving those goals. Specific tables and figures associated with this requirement include: FIRP FY03 Deferred Maintenance (DM) Baseline and Projected DM Reduction from Baseline (F-1); NNSA Total DM and Projected DM Reduction (F-2); Site's Total DM, Mission Critical (MC) DM and new DM Growth (F-3); Site's Progress Towards FY09 Goal of <5% DM for Mission Critical Facilities and Infrastructure (F-4); Site's Progress Towards FY09 Goal of <10% DM for Mission-Dependent and Not Mission-Dependent Facilities and Infrastructure (F-5); (new) Site Total Facility Condition Index (NNSA Only) (F-6); and Replacement-In-Kind (F-7).
- d. **Narrative discussion** in the main text clearly highlights any significant changes from the Site's FY06 TYCSP submission.

This document's attachments include several changes from the prior FY06 TYCSP that are mapped in order to support plan-to-plan traceability. They include:

- Attachment E-6, Leased Space, is included as requested per the TYSP Guidance.
- Attachment F-6, Replacement-In-Kind Requirements Spreadsheet has been moved to Attachment F-7. Attachment F-6 is now titled "Total Facility Condition Index Spreadsheet and Graph," per the TYSP Guidance.

F-2 and the resulting impacts on progress toward achieving NNSA directed DM reduction goals for FY09 (F-3 through F-6).

This plan does not consider one key issue that may heavily impact the forthcoming FY08 TYSP. The contract to manage Los Alamos National Laboratory was awarded to Los Alamos National Security, LLC (LANS) on December 21, 2005. The transition process from University of California management of the Laboratory to LANS management is currently underway. The FY08 TYSP will discuss the LANS strategies and commitments for managing facilities and infrastructure.

2 SOURCES OF CHANGE FROM THE FY06 TYCSP

2.1 Facility Re-categorization

Consistent with NNSA requirements up to the end of FY05, all facilities at the Laboratory were categorized in the FY06 TYCSP as Mission Essential (ME) or Balance of Plant (BOP), each with subsets of Enduring or Non-Enduring assets¹. The breakdown of facilities into the two general categories is shown in Figure 2-1.

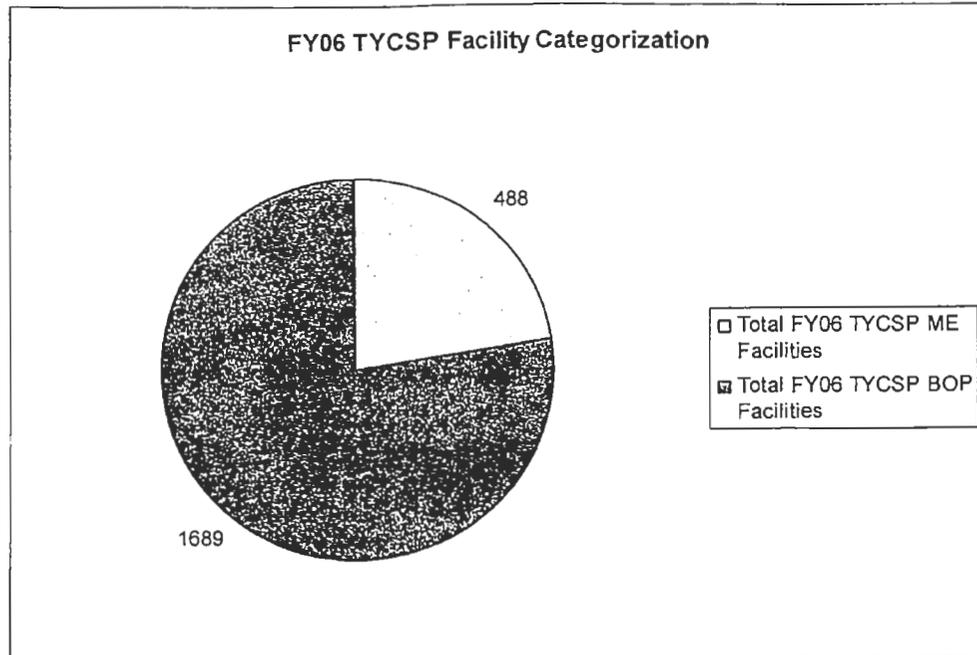


Figure 2-1: Facility Categorization Used in the FY06 TYCSP

Consistent with new reporting requirements from Executive Order 13327, Federal Real Property Asset Management, the Laboratory refined its previous designations to three new mission dependency categories: Mission Critical (MC), Mission Dependent (MD), Not Critical and Not Mission Dependent (NMD). Using the Federal Real Property Council (FRPC) definitions for these categories, the Laboratory worked with both program and line management to remap all existing assets. All changes were uploaded to the Laboratory's Facility Information Management System (FIMS) at the end of FY05, meeting the FRPC's reporting deadline. Table 2-1 provides a crosswalk of the Laboratory's older designations with the new Mission Dependency Categories.

¹ Although NNSA sites characterize ME differently, the Laboratory definition used to plan maintenance funding for RTBF prior to the end of FY05 is used.

Table 2-1: Mapping of Previous Facility Categories to Mission Dependency Categories

<p>Mission Critical: Land or constructed assets deemed necessary to perform the primary missions assigned to a particular Site. This would encompass any facility or infrastructure predominantly used to perform scientific, production, environmental restoration or stockpile stewardship and without which, operations would be disrupted or placed at risk.</p>	<p>Mission Essential, Enduring</p>	<p>Mission Critical or Mission Dependent, Not Critical</p>
	<p>Mission Essential, Non-Enduring</p>	<p>Mission Critical or Mission Dependent, Not Critical</p>
<p>Mission Dependent, Not Critical: Land or constructed assets that play a supporting role in meeting the primary missions assigned to a particular Site. Loss of Mission Dependent, Not Critical assets would not immediately disrupt operations and can be reasonably restored or otherwise addressed prior to impacting operations.</p>	<p>Mission Essential, Enduring</p>	<p>Mission Critical or Mission Dependent, Not Critical</p>
	<p>Mission Essential, Non-Enduring</p>	<p>Mission Critical or Mission Dependent, Not Critical</p>
<p>Not Mission Dependent: Land or constructed assets that are not in support of the primary missions assigned to a particular Site but support secondary missions and / or quality of workplace initiatives. Loss of a Not Mission Dependent asset results in inconvenience and indirectly impacts operations if unavailable for an extended period. Further, assets determined to be excess to the site mission fall under this category.</p>	<p>Balance of Plant, Enduring</p>	<p>Not Mission Dependent</p>
	<p>Balance of Plant, Non-Enduring</p>	<p>Not Mission Dependent</p>

The resulting re-categorization of Laboratory facilities and infrastructure used to update the FIMS database is shown in Figure 2-2².

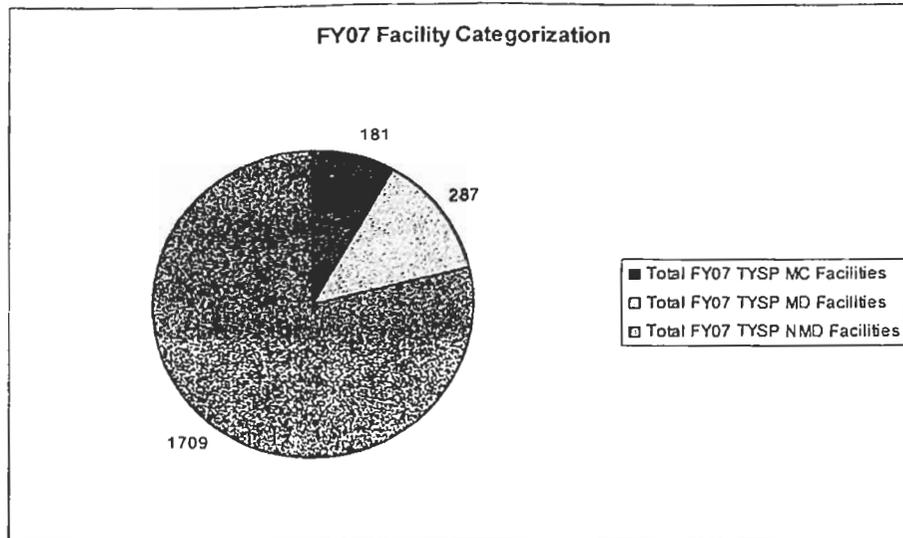


Figure 2-2: LANL Facility/Infrastructure Re-categorization Based on FIMS Definitions

The FY07 TYSP Guidance includes a requirement to re-categorize Laboratory facilities. The FY07 TYSP Guidance requests that sites follow the FRPC “Mission Dependency” categories for facilities and infrastructure, and it provides the cross reference between ME / BOP definitions used in the FY06 TYCSP and the MC / MD / NMD definitions to be used in the FY07 TYSP as shown in Table 2-2.

Table 2-2: FY07 TYSP Guidance on “Mission Dependency” Categories, Descriptions, and Cross Mapping

Mission Essential	Not Excess	Mission Critical
Non-Mission Essential	Not Excess	Mission Dependent Not Critical
Non-Mission Essential	Excess	Not Mission Dependent

² Previously, non-enduring assets were those facilities *proposed* for future excess but *still operating*. For the non-enduring mission essential facilities, these structures have now become either mission critical or mission dependent because they are still active. Once they have been shutdown and placed in surveillance and maintenance status, they will become not mission dependent. All current excess facilities with reported demolition dates in Attachment E-1 are included in the not mission dependent category.

The Laboratory's facility re-categorization based on the FIMS guidelines yielded a substantially different distribution of facilities and infrastructure from that which would have resulted from using the FY07 TYSP Guidance³.

The Laboratory proposes to resolve the inconsistency of re-categorization between FIMS and the TYSP Guidance in the following manner:

- Former ME facilities and infrastructure map reasonably well to the combined MC and MD as defined in the FIMS database and therefore to MC as defined in the FY07 TYSP Guidance. NMD maps reasonably well to the category of BOP and therefore to MD as defined in the FY07 TYSP Guidance.
- For purposes of reporting in this Laboratory's TYSP, MC (FY07) are considered the sum of MC and MD as defined in the FIMS database; whereas MD (FY07) are defined as NMD that is reported in the FIMS database⁴. The resulting temporary re-categorization is shown in Figure 2-3.

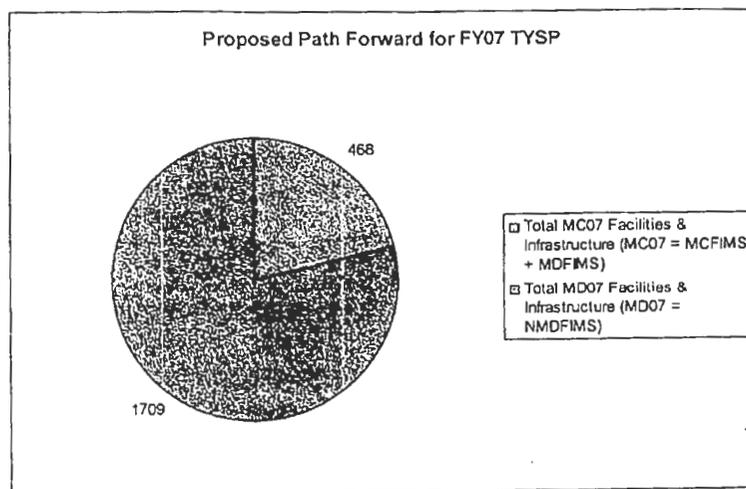


Figure 2-3: Proposed Temporary Reporting of Facility Categories for the FY07 TYSP

³ The Laboratory's re-categorization yielded fewer MC facilities than would be the case using TYSP Guidance. In the TYSP Guidance, all ME facilities would be re-categorized as MC. The re-categorization also yielded fewer MD facilities than would be the case using TYSP Guidance. In the TYSP guidance all BOP facilities not considered excess, would become MD. The re-categorization also yielded more NMD facilities than would be the case using TYSP Guidance. In the TYSP Guidance only excess facilities are considered NMD; while in the FIMS update most BOP facilities are considered NMD.

⁴ There are no NMD facilities based on the FY07 TYSP Guidance definition that only includes excess facilities and infrastructure. Excess facilities are removed from FIMS and reported only in Attachment E-1 during the disposal year.

This proposed resolution is used in all Attachment F submittals that are part of this TYSP. The proposed temporary re-categorization provides reasonable mapping to the FY07 TYSP guidance that preserves the capability to compare current forecasts for the ten year performance period with past forecasts and with the FY03 DM Baseline. In addition, the proposed temporary re-categorization allows NNSA time to coordinate a more consistent FIMS update process across the complex, and time to re-set the FIRP FY03 Baseline and its resulting DM reduction goals as needed⁵.

⁵ The proposed temporary solution received concurrence by NNSA NA-52 (Kim Loll) and the Los Alamos Site Office (Isaac Valdez) prior to the submittal of this plan in a teleconference (2/23/06).

2.2 Program Budget Reductions

FY06 funding for the FIRP Program, the RTBF program and planned maintenance were substantially reduced from the projections made in the FY06 TYCSP. The current budgets for this year, compared with projections made in the FY06 TYCSP, are shown in Table 2-3.

Table 2-3: Changes in Funding for Infrastructure Programs in FY06

Program	FY06 TYCSP	FY07 TYSP	Change
RTBF	\$304M	\$225M	-\$79M
FIRP	\$52.1M	\$27.1M	-\$25M
Planned Maintenance	\$100.7M	\$94.3M	-\$6.4M

The changes in RTBF and FIRP funding shown above directly impact some areas of projected infrastructure activity including:

- RTBF Investments (Attachment A-3, F-1 and F-2), A-1 OPCs and
- FIRP Investments (Attachments A-4, E-1, F-1 and F-2)

The ultimate impact of budget reductions is on the capability of the Laboratory to meet commitments with regard to reduction of DM. This is discussed in Attachment F submittals, particularly F-1, which tracks progress toward reduction of the FY03 DM Baseline, and F-2, which tracks progress toward controlling and reducing DM in general.

FIRP funding cuts in FY06 result in the FY07 TYSP A-4 being modified such that some planned DM reduction projects are pushed to the out-years. These changes could affect the potential for meeting NNSA commitments for DM on MC facilities to beyond the original goal date of the end of FY09; but could still allow for meeting goals by the end of FY11.

In addition, the FY07 TYSP E-1 has been revised to reflect an end to FIRP funded Decontamination & Disposition (D&D) in FY09. This is in response to NA-52 guidance that the FIRP disposition program will end in FY09.

RTBF funding cuts in FY06 result in the FY07 TYSP A-3 being modified to reflect fewer investments in Footprint Reduction / Strategic Investments (FR/SI). This will result in less reduction in DM and slow execution of FR/SI which is vital to transforming the infrastructure so that it can accommodate present and future missions.

FY06 cuts in planned maintenance funding will limit the Laboratory's capacity to control DM growth during FY06 (Figure 2-4) and therefore will negatively impact proposed DM reduction goals over time as well as commitments regarding % of Replacement Plant Value (RPV) invested in maintaining Laboratory facilities (Figure 2-5)⁶.

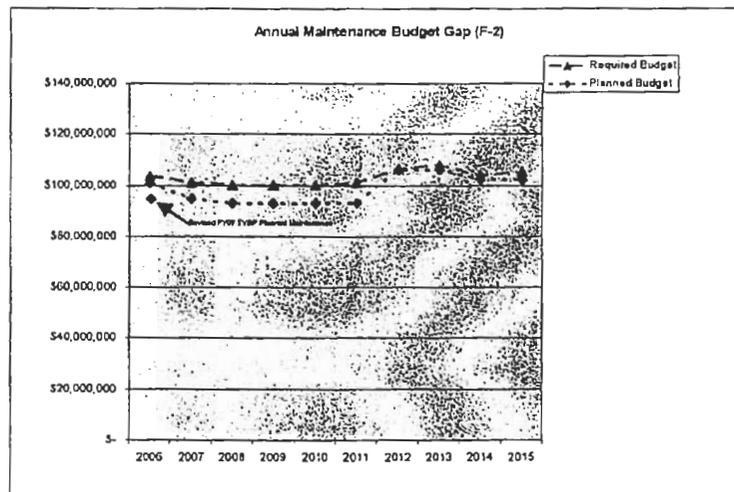


Figure 2-4: Impact of Planned Maintenance Cut on FY06 TYCSP Maintenance Gap⁷

⁶ The negative delta between required maintenance (based on % of RPV invested in maintenance) and planned maintenance constitutes a maintenance funding gap. A portion of the annual maintenance funding gap (20%) is estimated to result in increased deferred maintenance over time. Therefore, an increased maintenance funding gap in a particular year will result in an increase in deferred maintenance.

⁷ In Figure 2-4, the revised (downward) planned maintenance budget for FY06 is given as a single data point below the Planned Budget line derived from Attachment F-2 in the Final FY06 TYCSP.

2.3 Requirements for Security Infrastructure Investment

Two issues that could imminently impact the funding of security infrastructure investments at the site include the following:

1. **Design Basis Threat Integration Project** - The Laboratory is incorporating a risk based approach to identify and prioritize necessary security related facilities and infrastructure upgrades at the site. Full implementation of the FY05 Design Basis Threat Integration Project (DBTIP) may require a significant investment in facilities and infrastructure upgrades. Depending on the requirements of the security system engineered protection strategy for DBTIP, several projects that were unfunded in the FY06 TYCSP could be funded as early as this year and additional projects could be identified for the FYNSP years. Currently, the Laboratory is seeking additional sources of funding for such projects. Decisions on DBTIP requirements are (and sources of funding that could impact Attachments A-6a and A-6b) forthcoming.
2. **Allocation of Operating Funds to Security Infrastructure Projects** - The FY07 TYSP Guidance states that "Sites shall ensure that 5% of their FY07 Physical Security Operations Budget and 7% of their FY08 Budget is focused on Security Infrastructure". Los Alamos National Laboratory will be allocating security operating funds in support of the Nuclear Material Safeguards and Security Project (NMSSUP), Phase II. The operating funds associated with NMSSUP Phase II will be \$5.5M in FY06. This amount is 5-percent, which meets the 5-percent requirement. Physical security operating funds for Los Alamos in FY07 are projected to be approximately \$110M. Los Alamos will continue to invest in NMSSUP Phase II and will also invest in infrastructure. The exact amount will be developed in support of the Program Execution Guidance (PEG) and will be reflected in Los Alamos' Annual Operating Plan for FY07.

TYCSP proposed project for replacing the TA-18 nuclear nonproliferation laboratories was removed.

3.1.3 RTBF/Operations of LANL Facilities (Attachment A-3)

Attachment A-3 provides information on RTBF funded projects that impact facilities and infrastructure at the Laboratory. RTBF projects described in Attachment A-3 are impacted by the changes in the FY06 RTBF budget discussed previously. In addition to new facilities, facility upgrades and facility modifications, RTBF also funds investments that reduce DM or prevent new DM from occurring. Therefore, the reduction in RTBF funding for this year will impact the Laboratory's performance against DM reduction and footprint reduction goals. Attachment A-3 notes where DM reduction is anticipated as a result of an RTBF funded project. However, estimates of DM value are not provided⁹. A comparison of Attachment A-3 from the FY07 TYSP with that submitted with the FY06 TYCSP indicates that:

- RTBF projects with DM buydown that were forecast in the FY06 TYCSP for FY06 are deferred to later years or removed in the FY07 TYSP; and
- RTBF projects with DM buydown that were forecast in the FY06 TYCSP for FYNSP years and out years are largely unmodified.

The impact of a one year drop in funding from the RTBF program on deferred maintenance buydown and the Laboratory's capacity to support NNSA's FY09 deferred maintenance buydown objectives is reflected in Attachment F-2.

3.1.4 Facilities & Infrastructure Recapitalization Program for LANL (Attachment A-4)

Attachment A-4 provides information on FIRP funded deferred maintenance buydown projects. These projects are significantly impacted by the changes in the FY06 FIRP budget that are discussed previously. Figure 3-1 indicates that the projected drop in FIRP funding is restricted to the current FY.

⁹ The DM buydown values of RTBF projects are estimated on the basis of what DM actions (CAIS database IIU) are completed or no longer needed as a result of the project. The Attachment F database includes a mapping of DM actions that are eliminated through RTBF projects and therefore the impact of RTBF funding reductions on DM reduction are incorporated into the Attachment F-1 and F-2 projections.

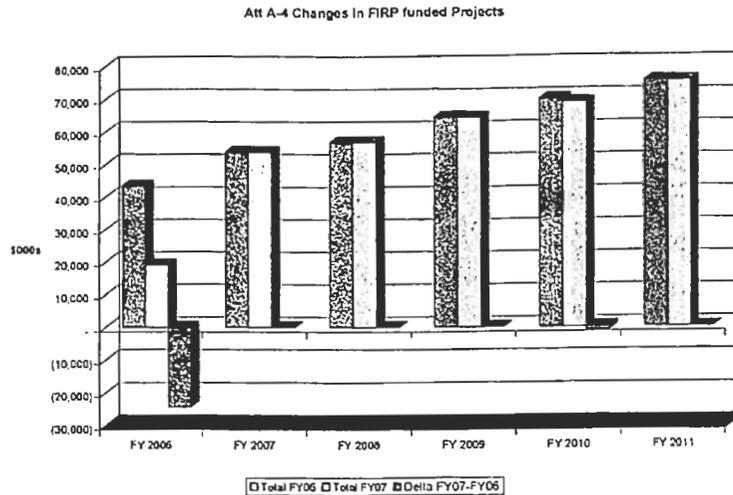


Figure 3-1: Changes in FIRP Funded Projects

Comparing changes between Attachment A-4 in the FY06 TYCSP and the FY07 TYSP, Figure 3-1 provides the following projections:

- FIRP projects for DM buydown that were forecast in the FY06 TYCSP for FY06 are deferred to later years or removed in the FY07 TYSP; and
- FIRP projects for DM buydown that were forecast in the FY06 TYCSP for FYNSP years and out years are largely unmodified.

The impact of a one year drop in funding from the FIRP program on deferred maintenance buydown and the Laboratory's capacity to support NNSA's FY09 deferred maintenance buydown objectives is reflected in Attachment F-2.

3.1.5 Non-RTBF/Non-FIRP Facilities and Infrastructure Cost Projection Spreadsheet for LANL (Attachment A-5)

Attachment A-5 provides information on deferred maintenance buydown projects funded from other sources. The IGPP planning in Attachment A-5 is based on the assumption that the GPP limits are raised from \$5M to \$10M in FY07, and that the increase will apply to IGPP. If this does not happen, the Laboratory will substitute smaller construction projects in the place of projects noted with a TEC greater than \$5M. In addition, this plan is based on the institutional investment in IGPP increasing from \$10M annually to \$15M annually beginning in FY08.

3.1.6 Currently Funded Security Infrastructure Projects for LANL (Attachment A-6a) and Unfunded Security Infrastructure Projects for LANL (Attachment A-6b)

Attachments A-6a and A-6b provide a planning basis for security infrastructure investments to be made at the Laboratory. The planning horizon for security purposes is 3 years vs. the 10 year planning horizon addressed in the remainder of the TYSP. Attachment A-6a summarizes funded projects while A-6b summarizes high prioritized projects under the Security Infrastructure Rating Matrix and for which funding is still being sought. Projects listed in Attachment A-6a may require updating to reflect pending decisions discussed above. These changes will be reflected clearly in the FY08 TYSP.

3.1.7 Proposed FIRP Funded Projects (Attachment A-7)

Attachment A-7 provides proposed FIRP funded projects that buydown DM IIU not identified in the original FY03 DM Baseline. These projects may be required to assure that DM reduction goals for FY09 are met and that DM growth in the out years after FY09 is controlled.

3.2 Changes to Attachment E

This section describes the result of changes in planned FIRP, RTBF and indirect budgets since the publication of the FY06 TYCSP that impact planned and proposed projects to disposition excess facilities and control the site footprint. In particular, it discusses updates to the Attachment E-1 through E-6 tables that are the result of planned budget shortfalls in this FY.

3.2.1 Excess Facilities Footprint Elimination Plan (Attachment E-1)

Attachment E-1 captures all facilities (NNSA, DOE, and non-DOE) that are currently excess to DOE or that will become excess during the 10 year planning horizon considered in the TYSP. For the Laboratory, excessed facilities are currently dispositioned mainly with FIRP funding. However, funding for facility disposition is also provided by Environmental Management funding and other sources. The Laboratory prioritizes all excess facilities requiring disposition by funding program.

Attachment E-1 is consistent with DOE accepted archived totals from FY02 through FY05 with a total of 430K sq. ft. removed. Principal changes in Attachment E-1 reflect the reduction FIRP funding in FY06 and the elimination of FIRP funding in FY10 and FY11. In addition, the D&D of SM43 (the Administration Building) has been moved from FY07 to FY08 to reflect actual removal of the sq. ft. from the FIMS data base. In FY09, Other the D&D of the existing LASO building (45,536 sq. ft.) has been added to be consistent with Land Transfer requirements. However, the funding for D&D of the LASO building has not yet been identified. Figure 3-2 shows the impact of changes in FIRP funding¹⁰ from the FY06 TYCSP Attachment E-1 projections. Figure 3-3 shows that the impact of FY06 reductions in FIRP is largely confined to FY06 and FY07.

¹⁰ FIRP disposition investment is measured in terms of total estimated cost (TEC) of disposition projected funded through the FIRP Program Office.

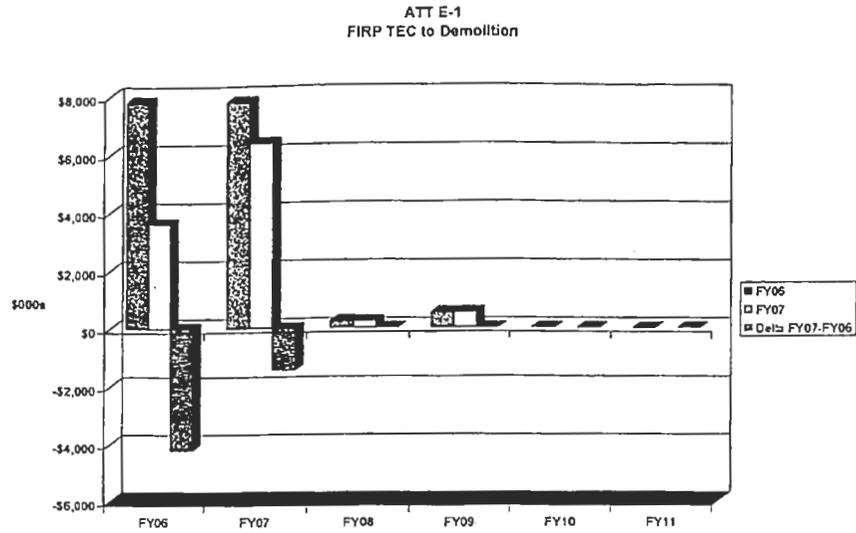


Figure 3-2: Changes in FIRP Funded Facility D&D

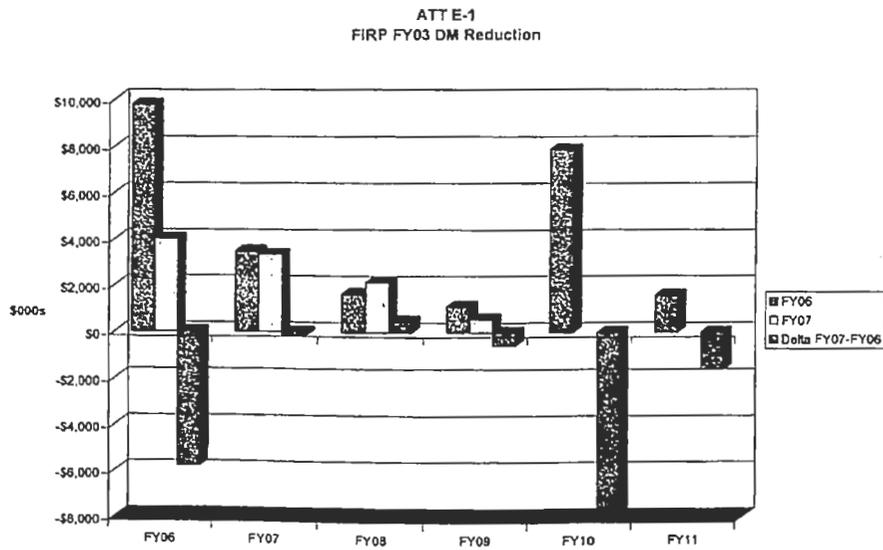


Figure 3-3: FIRP Funded FY03 Baseline D&D Deferred Maintenance Buydown

Attachment E-1 is consistent with DOE accepted archived totals from FY02 through FY05 with a total of 430,059 sq. ft. removed. Principal changes in Attachment E-1 reflect the reduction FIRP funding in FY06 and the elimination of FIRP funding in FY10 and FY11. In addition, the D&D of SM43 (the Administration Building) has been moved from FY07 to FY08 to reflect actual removal of the sq. ft. from the FIMS data base. In FY09, D&D of the existing Los Alamos Site Office (LASO) building (45,536 sq. ft.) has been added to be consistent with land transfer requirements. However, the funding for D&D of the LASO building has not yet been identified.

In Figure 3-2 the negative delta in funding after FY09 reflects the fact that in the FY06 TYCSP, FIRP funding was not assumed to expire until the end of the program in FY11. However, since that time, comments on the FY06 TYCSP were received that indicated FIRP funding could not be applied to disposition projects after FY09. The change in DM buydown from removal of FIRP funding after FY09 is significantly larger than from the temporary reduction in FIRP disposition funding this year.

3.2.2 New Construction Footprint Added (Attachment E-2)

The DOE implementing policy requires new construction projects that add space be offset with an equivalent amount of space that has been removed from the site. Attachment E-2 captures the gross square footage of FYNSP approved construction along with the year of beneficial occupancy through the 10 year planning horizon. Since line item projects are largely unaffected by the planned budget reduction for FY06, this Attachment has not changed significantly from the equivalent attachment in the FY06 TYCSP.

3.2.3 Grandfathered Footprint Added (Attachment E-3)

Attachment E-3 identifies projects where approval for start of construction was provided prior to FY03. By definition, this Attachment is unaffected by budget changes in programs.

3.2.4 Footprint Tracking Summaries (Attachments E-4a, E-4b)

This attachment tracks the extent to which the Laboratory can comply with DOE directives to offset new construction projects footprint by the transfer, sale, or demolition of excess buildings and facilities of equal size. Attachment E-4a applies to NNSA facilities only while Attachment E-4b applies to all facilities sitewide. The River Graph Chart with E-4a shows the growth and drop of total site gross square footage over time. The nature of these required filings does not vary substantially from the FY06 TYCSP with one exception; E-4 includes a summary of leased space (based on Attachment E-6) and the duration of time for which it is leased.

3.2.5 Waiver/Transfer Log (Space Added or Eliminated) (Attachment E-5)

There are no waivers or transfers of space currently in effect for the Laboratory.

3.2.6 FY06 Leased Space Profile (Attachment E-6)

This attachment tracks the current profile of leased space for the Laboratory as a means of tracking growth or shrinkage in the amount of and application of leased space. This is a new Attachment that has no equivalent in the FY06 TYCSP.

3.3 Changes to Attachment F

This section describes changes in projections of DM buydown and progress toward NNSA's FY09 DM Goals between the FY06 TYCSP and the FY07 TYSP. Comparisons are made for buydown against the FY03 Baseline (F-1) and against the current production that includes growth in DM since the development of the FY03 Baseline (F-2). This section describes the impact of budget reductions on the resulting DM buydown projections in F-1 and F-2 and the resulting progress toward meeting DM Goals (F-3 through F-6) based on Attachments F-1 and F-2. The re-categorization of facilities from mission essential to mission critical and from balance of plant to not mission critical discussed above is not assumed to have a significant impact on DM reduction projections for the 10 year planning horizon covered in the TYSP at this time¹¹.

3.3.1 FIRP FY03 Deferred maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline (Attachment F-1)

Attachment F-1 reflects the FY03 deferred maintenance baseline as reported in the Laboratory's FY04 TYCSP (September 2003) without any new deferred maintenance or cost escalation added, and includes reductions against this baseline. This attachment allows FIRP to track progress toward a nationwide elimination of \$1.2B of deferred maintenance by the end of FY09, in accordance with NNSA's corporate deferred maintenance reduction commitments. This attachment reflects the end of FIRP by the end of FY11.

Figure 3-4 reflects the change in FY03 Baseline DM Buydown that results from the budget changes discussed above. Notably, progress on DM buydown is less in FY06 due to decreased investment; but progress is greater in FYNSP out years.

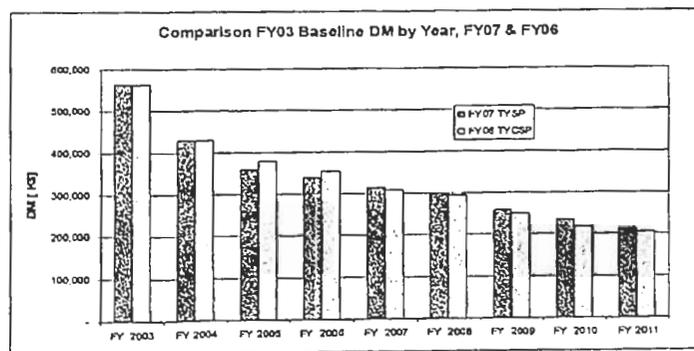


Figure 3-4: Comparison of Progress on FY03 DM Baseline Buydown, FY07 vs. FY06

¹¹ Facility re-categorization for the FY07 TYSP has been discussed previously. For purposes of comparing Attachments F-1 and F-2 reported in this TYSP with those reported in the Final FY06 TYCSP, it can be assumed that mission critical facilities are equivalent to the mission essential facilities and that mission dependent, not critical facilities are equivalent to BOP facilities.



3.3.3 Impact on Progress toward NNSA Corporate Goals

Figure 3-7 summarizes NNSA Corporate goals for FY05 and FY09 based on the first Deferred Maintenance Reduction Summit on July 25, 2002.

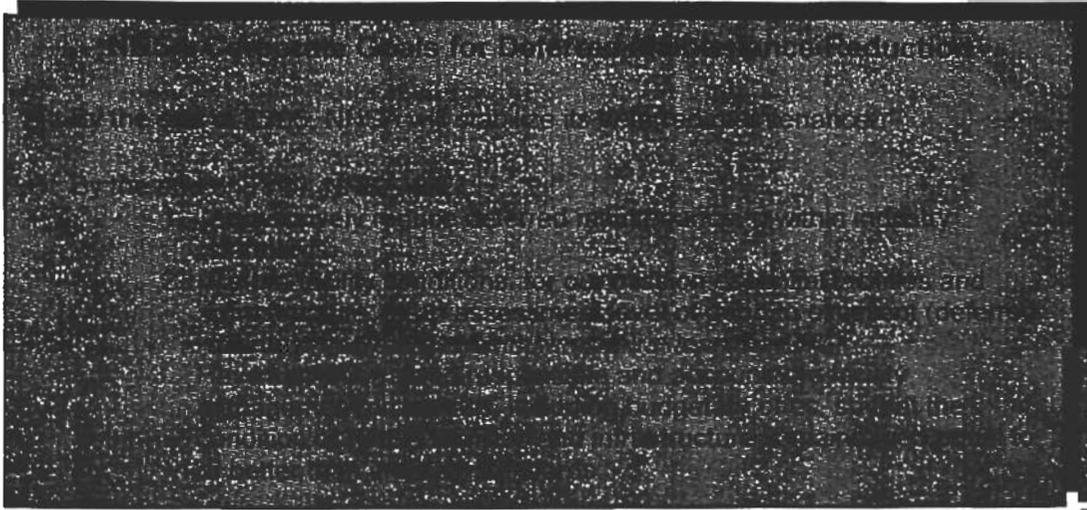


Figure 3-7: NNSA Corporate Goals for DM Reduction

Comparison of Attachment F-3 of the FY07 TYSP with the equivalent attachment in the FY06 TYCSP shows that, despite the budget reductions in FIRP, RTBF, and planned maintenance discussed previously, the Laboratory is fully intent on meeting its commitment for a continuing decline of the facility and infrastructure DM from FY03 through FY11. The value of DM rises starting in FY12 as the FIRP program ends. There is a need to apply additional funds to manage this growth. However, this need has not changed significantly from when it was identified in the FY06 TYCSP.

Comparison of Attachment F-4 of the FY07 TYSP with the equivalent attachment in the FY06 TYCSP shows that the plan for meeting the corporate goal of a 5% FCI for MC facilities in FY09 based on executing the projects in FIRP Congressional Table I and additional support from RTBF and other funding, is still met by the end of FY09. This is due to a systematic effort on the part of the Laboratory to account for DM reductions that have been achieved before the end of FY05 but not accounted for in the CAIS database prior to the end of FY05.

Comparison of Attachment F-5 of the FY07 TYSP with the equivalent attachment in the FY06 TYCSP shows that the plan for meeting the corporate goal of a 10% FCI for MD facilities in FY09 based on executing the projects in FIRP Congressional Table I and additional support from other funding has already been achieved. Again, this is due to a systematic effort on the part of the Laboratory to account for DM reductions that have

been achieved before the end of FY05 but not accounted for in the CAIS database prior to the end of FY05.

Attachment F-6 is a new report showing the total FCI for the Laboratory. Since this is a new report there is no comparison between the FY07 TYSP and the FY06 TYCSP. However, for perspective, a description of site FCI based on actual DM and RPV is included for the years of FY04 and FY05.

Attachment F-7 of the FY07 TYSP can be compared with Attachment F-6 of the FY06 TYSP. Comparison of the two indicates that the value of RIK projects is decreasing. As above, the decrease is attributable to efforts by the Laboratory to take credit for RIK-achievements that have been achieved prior to the start of FY06 vs. newly reported RIK-requirements.

3.3.4 Impact of Maintenance Funding Shortfalls on Progress NNSA Required Funding for Maintenance Projects

Over and above the Corporate Goals for DM reduction discussed above, NNSA has stated the expectation that maintenance at various sites will be funded at 2% - 4% of the RPV value of facilities in several recent communications¹⁵.

As discussed above, with the exception of the CMR facility, maintenance funding for facilities and infrastructure is anticipated to be approximately 2% of RPV across the Laboratory.

The second referenced NNSA communications also recognizes that local, site-specific conditions may warrant exceptions to the standards; specifically

- Facilities whose remaining life is limited and will soon become excess to the mission,
- Facilities with limited utilization, or
- Facilities for which historical data suggests that a different standard can be successfully applied to meet desired (mission reliability) objectives.

Also, as stated above, the Laboratory funds maintenance of the CMR facility below the standard of 2%; this in view of the fact that the facility is reaching the end of its useful life and historical data suggests that the current levels of maintenance funding are sufficient to assure mission reliability over the remaining life of the facility. The Laboratory requires that CMR be funded at 1% of its RPV. However, in a given year, maintenance funding may be limited by RTBF funding limitations.

¹⁵ Memo, Deputy Secretary to the Administrator dated March 10, 2004, reiterated in a memo from Acting Deputy Administrator for Defense Programs entitled "Maintenance of the National Nuclear Security Administration (NNS) Facilities and Infrastructure", dated July 18, 2005.

Attachment A

Facilities and Infrastructure Cost Projection Spreadsheets

The Facilities and Infrastructure Cost Projection Spreadsheets provide prioritized lists of the projected NNSA facilities and infrastructure projects and activities and burdened costs for FY06-FY16 and actuals for FY05. The projects and activities included in these spreadsheets reflect FIRP funding ending in FY11 and are consistent with the FYNSP and the latest Integrated Construction Program Plan (ICPP).

The spreadsheets are as follows:

1. **A-1 Line Item Projects:** This spreadsheet includes all NNSA Line Items for RTBF, FIRP, and Safeguards and Security (S&S).
2. **A-2: Proposed Line Item Projects:** This spreadsheet proposes additional line item projects that are either above the FYNSP profile and/or are not reported in the current ICPP (dated Nov. 22, 2005).
3. **A-3: RTBF/Operations of Facilities** (excludes Line Items): This spreadsheet includes facilities and infrastructure projects associated with Operations of Facilities within the RTBF category. RTBF/Operations of Facilities represents baseline funding necessary to ensure safe, secure, reliable facility operations on a daily basis.
4. **A-4: FIRP** (excludes utility line items): This spreadsheet includes projects that target deferred maintenance reduction and meet certain rating and scoring criteria. Since FIRP specifically targets deferred maintenance reduction, proposed projects that do not substantially reduce the site's FY03 Deferred Maintenance Baseline (as reported in its FY04 TYCSP) may not be accepted for funding. Projects were prioritized per the guidance using the Facilities and Infrastructure Recapitalization Rating Matrix, with each project rated in each category of Health & Safety, Environmental & Waste Management, Safeguards & Security, and Mission & Investment. FIRP funding will end in FY11 per Congressional language.
5. **A-5: Non-RTBF/Non-FIRP:** This spreadsheet includes facilities and infrastructure projects associated with non-NNSA tenant programs and activities and projects that are Campaign/DSW (non-line item) and IGPPs.
6. **A-6: Security Infrastructure Cost Projection Spreadsheets:** These spreadsheets crosswalk Security Infrastructure projects currently accepted for: 1) execution, to include funding for FY06 and 2) planning for FY07 and FY08, from Attachments A-1 through A-5 so that NNSA headquarters has a corporate roll-up of ongoing Security Infrastructure projects. These spreadsheets also list the planned unfunded projects in a disciplined prioritization order to ensure that management attention and potential resource allocation are focused on the highest priorities. To provide rough order financial constraints, the unfunded submissions are for FY07 and FY08 only.

7. **A-7 Other Facilities and Infrastructure Recapitalization Program:** this spreadsheet is an unconstrained list of facility and infrastructure projects selected from the approved Congressional lists for FIRP and address deferred maintenance identified in FY 2004.

**NNSA Integrated Construction Program
Proposed Line Item Construction Project Information Sheet**

Project Title/Site: LANSCE Refurbishment / Los Alamos National Laboratory

Federal and Contractor Program Manager(s) or Sponsor(s):

David Crandall, NA-11, 202-586-0586

Susan Seestrom, ADWP, 505-665-4454

Federal and Contractor Project Manager(s):

Eugene Colton, LASO, (505) 667-4241

Project Description:

The Los Alamos Neutron Science Center (LANSCE) Refurbishment Project addresses five main priorities: 1.) increasing the overall beam availability and reliability in a manner that is sustainable over the longer term, 2.) enhancing the cost effectiveness of the operation by system improvements that increase reliability and maintainability, 3.) upgrading facility equipment where necessary to address code compliance or end-of-life issues that could severely impact beam availability, 4.) increasing H⁻ beam intensity to improve pRad technical capability, and 5.) accomplishing the above with minimal disruption to the scheduled user programs.

Current Proposed/Actual Project Schedule:

A CD-0 package was submitted in FY05.

Project Justification (Program Requirements):

LANSCE is a national user facility that produces pulsed protons and spallation neutrons for defense and civilian research and applications. LANSCE is a key element of LANL scientific capability and is presently used for research in condensed-matter science and engineering, accelerator science, nuclear science, fundamental nuclear physics, radiography, and the production of radioactive isotopes. This broad array of accelerator uses has matured over 32 years of facility operation with the result that LANSCE is the largest NNSA user facility. LANSCE supports Defense Programs (DP) in areas of Stockpile Stewardship such as proton radiography, materials science and nuclear science; the Office of Science (OS) in areas of neutron scattering and nuclear physics; and the Office of Nuclear Engineering (NE), Science and Technology in the area of radioactive isotope production for medical and industrial use. There are plans by NE to construct a materials test station in Area A for research in support of the Advanced Fuel Cycle Initiative.

Over the past few years, LANSCE has become a workhorse for Stockpile Stewardship and it is clear that the programmatic as well as user-community demand for neutrons and protons is increasing. Both NNSA and DOE have affirmed the importance of having

LANSCE operational as a reliable facility for the next decade and beyond. LANSCE has been operational since 1972, and though it can be operated indefinitely if appropriately maintained, it contains several aging components and requires investment to keep operating. Without these planned upgrades, LANSCE reliability will decrease and impact the ability to complete programmatic missions.

Alternatives Developed/Available to Meet Program Requirements:

LANSCE is a unique facility of importance to NNSA, OS and NE and if it is to continue to operate past the near term, there are no alternatives to this project.

Proposed Funding Profile (\$K):¹

OPC	12,400	7,000	1,900	500	500	500	2,000
PED	7,100	2,500	4,600				
LI	169,900		19,600	43,100	47,000	36,900	23,300
TEC	177,000	2,500	24,200	43,100	47,000	36,900	23,300
TPC	189,400	9,500	26,100	43,600	47,500	37,400	25,300

Projected Annual Operating Costs:

Details are unknown at this time, but this project is anticipated to significantly reduce operating and maintenance costs at the LANSCE facility.

Project Site/Facility Space Utilization:

LANSCE refurbishments and improvements would occur within existing facilities and building infrastructure.

¹ Other Project Costs (OPC), Preliminary Engineering Design (PED), Line Item (LI), Total Estimated Cost (TEC), Total Project Costs (TPC).

Proposed Funding Profile: TPC \$51 million with approximately \$ 22M for Fire Station 1, \$12M for Fire Station 5 and \$17M for the TA49 facilities. Design Build procurement will be utilized to reduce costs.

OPC	2,500	1,000	300	300	300	300	300
PED	3,500		1,500	2,000			
LI	45,000			12,000	18,000	15,000	
TEC	48,500		1,500	14,000	18,000	15,000	
TPC	51,000	1,000	1,800	14,300	18,300	15,300	300

Projected Annual Operating Costs: TBD

Project Site/Facility Space Utilization: This project would allow older, non-compliant and expensive-to-maintain facilities to be retired and demolished while also meeting the needs of a growing emergency response capability.



Projected Annual Operating Costs:
\$2M/year.

Project Site/Facility Space Utilization:
10,000 gross square feet of new space will be added.



0000





100

1000

10000

100000

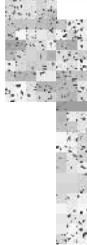
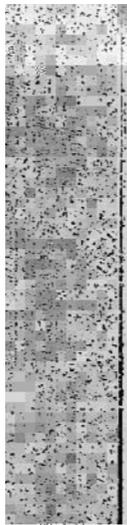


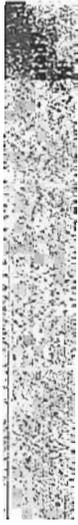
**Attachment A-4
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Facilities and Infrastructure Recaptialization Program (FIRP) for LANL
(\$000s)**

SO	LANL-RD-02	LANL-RD-02	Y	0	3.1	0	2,100	700	2,000		
E	Reconfig Tech Facility - Cathode Filter House Install	LANL-RD-02	Y	0	3.1	0	2,100	700	2,000		
F	TA-16-260 Reconfiguration	LANL-RD-02	Y	3,654	0	0	5,000	315			
F	Hydrogen Dosing Facility	LANL-RD-02	Y	667	14	0	3,127	5,000	297		
F	TA-50 Steam Valve Repair	LANL-RD-02	Y	426	0	0	478	420	278		
F	WTEF Systems Relubrication	LANL-RD-02	Y	2,978	0	0	4,899	2,809	1,720		
F	Vulnerable Building Replacement - DX Shock & Detonation	LANL-RD-04	Y	413	18	0	1,734	620	1,114		
F	TA-50 Caustic Tank Replacement	LANL-RD-04	Y	626	0	0	750	750			
F	Roof Replacement TA-53-1, TA-8-21, TA-55-1*	LANL-RD-11	Y/N	350	0	0	390	390			
F	Deferred Maintenance Interim/Asie Projects	LANL-RD-12	Y/N	1,452	0	0	1,748	1,748			
F	Deferred Maintenance TA-18-4 (0411)	LANL-RD-04-13	Y	3,330	0	0	4,039	750	3,300		
F	FY04 FIRP Funded D&D	LANL-RD-04-01	N	TDD	-104.4	E	1,109	9,100	643	2,000	2,349
F	Deferred Maintenance Small Projects 05-01	LANL-RD-05-01	Y/N	4,000	0	0	4,932	643	5,000		
F	Deferred Maintenance Interim/Asie Projects 05-01	LANL-RD-05-02	Y/N	5,313	0	0	4,939	4,999			
F	RAMP Roofing Support	LANL-RD-05-04	Y	2,304	0	0	1,219	1,219			
F	Reconfigure TA-38-99, Close 39-2, 38-103, 39-07	LANL-RD-05-06	Y	1,364	0	0	1,541	381	1,160		
F	Lujan Center Ventilation and Cooling Upgrade	LANL-RD-05-06	Y	500	0	0	1,094	1,300	474		
F	IM-Division Office Building Replacement	LANL-RD-05-07	N	4,497	0	0	474	300	737	(159)	
F	HVAC/Electrical Upgrade, MPF-6	LANL-RD-05-08	Y	2,890	0	0	1,882	62	3,600		
F	Chiller Replacement for TA-48, RC-45	LANL-RD-05-08	N	711	0	0	1,787	1,787			
F	FIRP Support to US Army Corp of Engineers	LANL-RD-05-10	N	6,664	0	0	150	150			
F	TA-50 Waste Treatment Plant Deficiencies - 1A (Room 60 Modifications)	LANL-DM-0703-02A	Y	0	-176.8	0	4,111	856	3,585		
F	FY05 FIRP Funded D&D	LANL-D-05-01	N/A	TBD	0	0	8,346	8,586			
F	FY06 Planning	LANL-D-05-01	Y/N	0	0	0	7,430	7,450			
F	RAMP Roofing Support	LANL-RD-06-06	Y	1,500	0	0	800	800			
F	TA-03, -15, -16, -35 and -36 HVAC Systems Deficiencies (ME)	LANL-DM-0603-01	Y	1,485	0	0	1,540	1,540			
F	TA-09, -27, -35, -39 and -53 Electrical System Deficiencies (ME)	LANL-DM-0605-01	Y	1,601	0	0	2,443	2,443			
F	FY09 FIRP Funded D&D	LANL-D-06-01	N/A	TBD	-97.5	E	4,500	4,500			
F	FY07 Planning	LANL-P-06-01	Y/N	0	0	0	1,778	1,778			
1	Radiography Facility Upgrades (TA-8-23)	LANL-RD-06-04	Y	1,099	0	0	1,640	1,640			
2	TA-55 Roof Systems Deficiencies (ME)	LANL-DM-0608-02	Y	639	0	0	1,090	1,090			
3	TA-09, -15, -16, -35, -39, -51 and -59 Roof Systems Deficiencies (ME)	LANL-DM-0608-03	Y	864	0	0	1,510	1,510			
4	Roof Systems Deficiencies (ME)	LANL-DM-0608-03	Y	1,284	0	0	2,669	2,669			
5	TA-53 and -53 HVAC Systems Deficiencies (ME) - A	LANL-DM-0603-00A	Y	583	0	0	900	900			
6	TA-16, -35 and -55 Electrical System Deficiencies	LANL-DM-0603-06	Y	8,198	0	0	1,400	1,400			
7	Blow 35-002 HVAC and Cooling System Deficiencies (ME)	LANL-DM-0603-06	Y	655	0	0	1,000	1,000			
8	Blow 35-030 HVAC Systems Deficiencies (ME)	LANL-DM-0603-10	Y	611	0	0	940	940			
9	Electrical Infrastructure Safety Upgrades (TA-15-183)	LANL-RD-06-01	Y	196	0	0	1,809	1,809			
10	Blow 33-000 Electrical Distribution System Deficiencies (ME)	LANL-DM-0609-04	Y	642	0	0	1,036	1,036			
11	TA-15, -16 and -55 Plumbing and Fire Protection System Deficiencies (ME)	LANL-DM-0609-01	Y	494	0	0	759	759			
12	TA-15, -27, -36, -39 and -53 Construction Deficiencies (ME)	LANL-DM-0709-01	Y	1,065	0	0	258	258			
13	Electrical System Deficiencies (ME)	LANL-DM-0709-01	Y	4,171	0	0	7,308	7,308			
14	Mechanical System Deficiencies (ME)	LANL-DM-0709-01	Y	4,412	0	0	8,606	8,606			
15	Construction and Specialty System Deficiencies (ME)	LANL-DM-0709-01	Y	1,708	0	0	2,805	2,805			
16	Blow 33-003 HVAC System Deficiencies (ME)	LANL-DM-0803-03	Y	650	0	0	1,068	1,068			
17	Blow 33-003 HVAC System Deficiencies (ME)	LANL-DM-0803-04	Y	306	0	0	500	500			
18	TA-03, -15, -16, -35, -39, -51 and -59 HVAC and Cooling System Deficiencies (ME)	LANL-DM-0803-09	Y	635	0	0	1,090	1,090			
19	TA-03, -15, -16, -35, -39, -51 and -59 Fire Protection System Deficiencies (ME)	LANL-DM-0803-09	Y	613	0	0	1,100	1,100			
20	TA-03, -15, -16, -35, -39, -51 and -55 Fire Protection System Deficiencies (ME)	LANL-DM-0804-02	Y	715	0	0	1,100	1,100			
21	Blow 53-002 HVAC System Deficiencies	LANL-DM-0905-02	Y	2,485	0	0	3,108	3,108			
22	Blow 53-002 HVAC System Deficiencies	LANL-DM-0905-01	Y	833	0	0	1,300	1,300			
23	Blow 53-002 HVAC System Deficiencies	LANL-DM-0905-03	Y	1,397	0	0	2,000	2,000			
24	Blow 53-002 Electrical System Deficiencies	LANL-RD-06-01	Y	1,900	0	0	2,700	2,700			
25	Electrical Infrastructure Safety Upgrade TA-8-21	LANL-RD-07-01	N	TBD	-47.5	E	7,000	7,500			
26	FY07 FIRP Funded D&D	LANL-P-07-01	Y/N	0	0	0	5,440	5,440			
27	FY08 Planning	LANL-P-07-01	Y/N	0	0	0	1,200	1,200			
28	Blow 55-004 Electrical Distribution System Deficiencies	LANL-DM-0904-04	Y	815	0	0	1,200	1,200			
29	Roof System Deficiencies (ME)	LANL-DM-0903-06	Y	626	0	0	1,000	1,000			
30	Blow 18-0200 HVAC Systems Deficiencies (ME)	LANL-DM-0903-04	Y	567	0	0	800	800			
31	TA-16 Air Handling and Ductwork System Deficiencies (ME)	LANL-DM-0903-04	Y	1,116	0	0	1,600	1,600			
32	Blow 53-003 Electrical Upgrading System Deficiencies (ME)	LANL-DM-0903-04	Y	568	0	0	800	800			
33	TA-53 and -55 Mechanical System Deficiencies (ME) - B	LANL-DM-0903-06B	Y	2,311	0	0	3,100	3,100			
34	TA-11 and -53 Construction and Specialty System Deficiencies (ME)	LANL-DM-0904-02	Y	177	0	0	300	300			
35	Construction and Specialty System Deficiencies (ME)	LANL-DM-0904-02	Y	393	0	0	600	600			
36	Roof System Deficiencies (ME)	LANL-DM-0903-01	Y	5,744	0	0	7,400	7,400			
							1,000	3,600			2,600

Attachment A-4
 NNSA Facilities and Infrastructure Cost Projection Spreadsheet
 Facilities and Infrastructure Recapitalization Program (FIRP) for LANL
 (\$000s)

Item	Category	Y	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
37	TA-15 and -21 Electrical Systems Deficiencies (ME)	Y	1,207																								1,207	
38	Bldg 16-0000 Electrical System Deficiencies (Mission Essential) (ME)	Y	7,443																									7,443
39	TA-55 Electrical System Deficiencies	Y	812																									812
40	Classified Paper Storage	Y	659																									659
41	TA-53 Fire Protection Systems Deficiencies (ME) - B	Y	7,733																									7,733
42	Bldg 50-0037 Fire Protection System Deficiencies (ME)	Y	950																									950
43	Construction and Specialty Systems Deficiencies (ME)	Y	7,733																									7,733
44	CMR Roof System Deficiencies (ME)	Y	1,792																									1,792
45	CMR Mechanical Systems Deficiencies (ME)	Y	2,202																									2,202
46	Bldg 53-0003 Hot Water Distribution System Deficiencies	Y	1,574																									1,574
47	Bldg 53-0003 Chilled Water Distribution System Deficiencies	Y	1,574																									1,574
48	Bldg 53-0003 Electrical Distribution System Deficiencies	Y	2,038																									2,038
49	Electrical Infrastructure Safety Upgrade (TA-55-3)*	Y	1,874																									1,874
50	FY08 FIRP Funded DED	N																										
51	FY09 Planning	N																										
52	CMR Electrical Distribution Systems Deficiencies (ME)	Y	1,019																									1,019
53	Bldg 55-0004 Roof System Deficiencies (ME)	Y	4,831																									4,831
54	Bldg 55-0001 Electrical System Deficiencies (ME)	Y	2,108																									2,108
55	TA-03, -08, -09, -11, -15 and -16 Plumbing and Fire Protection Systems Deficiencies (ME)	Y	1,259																									1,259
56	Continuation Deficiencies (ME)	Y	6,851																									6,851
57	Bldg 53-0007 HVAC System Deficiencies	Y	2,033																									2,033
58	Electrical Infrastructure Safety Upgrade (TA-48-1)	Y	2,233																									2,233
59	TA-9-38, 49, 42, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 144, 145, 146, 147, 148, 149, 150, 151, 152, 153, 154, 155, 156, 157, 158, 159, 160, 161, 162, 163, 164, 165, 166, 167, 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 194, 195, 196, 197, 198, 199, 200, 201, 202, 203, 204, 205, 206, 207, 208, 209, 210, 211, 212, 213, 214, 215, 216, 217, 218, 219, 220, 221, 222, 223, 224, 225, 226, 227, 228, 229, 230, 231, 232, 233, 234, 235, 236, 237, 238, 239, 240, 241, 242, 243, 244, 245, 246, 247, 248, 249, 250, 251, 252, 253, 254, 255, 256, 257, 258, 259, 260, 261, 262, 263, 264, 265, 266, 267, 268, 269, 270, 271, 272, 273, 274, 275, 276, 277, 278, 279, 280, 281, 282, 283, 284, 285, 286, 287, 288, 289, 290, 291, 292, 293, 294, 295, 296, 297, 298, 299, 300, 301, 302, 303, 304, 305, 306, 307, 308, 309, 310, 311, 312, 313, 314, 315, 316, 317, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400, 401, 402, 403, 404, 405, 406, 407, 408, 409, 410, 411, 412, 413, 414, 415, 416, 417, 418, 419, 420, 421, 422, 423, 424, 425, 426, 427, 428, 429, 430, 431, 432, 433, 434, 435, 436, 437, 438, 439, 440, 441, 442, 443, 444, 445, 446, 447, 448, 449, 450, 451, 452, 453, 454, 455, 456, 457, 458, 459, 460, 461, 462, 463, 464, 465, 466, 467, 468, 469, 470, 471, 472, 473, 474, 475, 476, 477, 478, 479, 480, 481, 482, 483, 484, 485, 486, 487, 488, 489, 490, 491, 492, 493, 494, 495, 496, 497, 498, 499, 500, 501, 502, 503, 504, 505, 506, 507, 508, 509, 510, 511, 512, 513, 514, 515, 516, 517, 518, 519, 520, 521, 522, 523, 524, 525, 526, 527, 528, 529, 530, 531, 532, 533, 534, 535, 536, 537, 538, 539, 540, 541, 542, 543, 544, 545, 546, 547, 548, 549, 550, 551, 552, 553, 554, 555, 556, 557, 558, 559, 560, 561, 562, 563, 564, 565, 566, 567, 568, 569, 570, 571, 572, 573, 574, 575, 576, 577, 578, 579, 580, 581, 582, 583, 584, 585, 586, 587, 588, 589, 590, 591, 592, 593, 594, 595, 596, 597, 598, 599, 600, 601, 602, 603, 604, 605, 606, 607, 608, 609, 610, 611, 612, 613, 614, 615, 616, 617, 618, 619, 620, 621, 622, 623, 624, 625, 626, 627, 628, 629, 630, 631, 632, 633, 634, 635, 636, 637, 638, 639, 640, 641, 642, 643, 644, 645, 646, 647, 648, 649, 650, 651, 652, 653, 654, 655, 656, 657, 658, 659, 660, 661, 662, 663, 664, 665, 666, 667, 668, 669, 670, 671, 672, 673, 674, 675, 676, 677, 678, 679, 680, 681, 682, 683, 684, 685, 686, 687, 688, 689, 690, 691, 692, 693, 694, 695, 696, 697, 698, 699, 700, 701, 702, 703, 704, 705, 706, 707, 708, 709, 710, 711, 712, 713, 714, 715, 716, 717, 718, 719, 720, 721, 722, 723, 724, 725, 726, 727, 728, 729, 730, 731, 732, 733, 734, 735, 736, 737, 738, 739, 740, 741, 742, 743, 744, 745, 746, 747, 748, 749, 750, 751, 752, 753, 754, 755, 756, 757, 758, 759, 760, 761, 762, 763, 764, 765, 766, 767, 768, 769, 770, 771, 772, 773, 774, 775, 776, 777, 778, 779, 780, 781, 782, 783, 784, 785, 786, 787, 788, 789, 790, 791, 792, 793, 794, 795, 796, 797, 798, 799, 800, 801, 802, 803, 804, 805, 806, 807, 808, 809, 810, 811, 812, 813, 814, 815, 816, 817, 818, 819, 820, 821, 822, 823, 824, 825, 826, 827, 828, 829, 830, 831, 832, 833, 834, 835, 836, 837, 838, 839, 840, 841, 842, 843, 844, 845, 846, 847, 848, 849, 850, 851, 852, 853, 854, 855, 856, 857, 858, 859, 860, 861, 862, 863, 864, 865, 866, 867, 868, 869, 870, 871, 872, 873, 874, 875, 876, 877, 878, 879, 880, 881, 882, 883, 884, 885, 886, 887, 888, 889, 890, 891, 892, 893, 894, 895, 896, 897, 898, 899, 900, 901, 902, 903, 904, 905, 906, 907, 908, 909, 910, 911, 912, 913, 914, 915, 916, 917, 918, 919, 920, 921, 922, 923, 924, 925, 926, 927, 928, 929, 930, 931, 932, 933, 934, 935, 936, 937, 938, 939, 940, 941, 942, 943, 944, 945, 946, 947, 948, 949, 950, 951, 952, 953, 954, 955, 956, 957, 958, 959, 960, 961, 962, 963, 964, 965, 966, 967, 968, 969, 970, 971, 972, 973, 974, 975, 976, 977, 978, 979, 980, 981, 982, 983, 984, 985, 986, 987, 988, 989, 990, 991, 992, 993, 994, 995, 996, 997, 998, 999, 1000, 1001, 1002, 1003, 1004, 1005, 1006, 1007, 1008, 1009, 1010, 1011, 1012, 1013, 1014, 1015, 1016, 1017, 1018, 1019, 1020, 1021, 1022, 1023, 1024, 1025, 1026, 1027, 1028, 1029, 1030, 1031, 1032, 1033, 1034, 1035, 1036, 1037, 1038, 1039, 1040, 1041, 1042, 1043, 1044, 1045, 1046, 1047, 1048, 1049, 1050, 1051, 1052, 1053, 1054, 1055, 1056, 1057, 1058, 1059, 1060, 1061, 1062, 1063, 1064, 1065, 1066, 1067, 1068, 1069, 1070, 1071, 1072, 1073, 1074, 1075, 1076, 1077, 1078, 1079, 1080, 1081, 1082, 1083, 1084, 1085, 1086, 1087, 1088, 1089, 1090, 1091, 1092, 1093, 1094, 1095, 1096, 1097, 1098, 1099, 1100, 1101, 1102, 1103, 1104, 1105, 1106, 1107, 1108, 1109, 1110, 1111, 1112, 1113, 1114, 1115, 1116, 1117, 1118, 1119, 1120, 1121, 1122, 1123, 1124, 1125, 1126, 1127, 1128, 1129, 1130, 1131, 1132, 1133, 1134, 1135, 1136, 1137, 1138, 1139, 1140, 1141, 1142, 1143, 1144, 1145, 1146, 1147, 1148, 1149, 1150, 1151, 1152, 1153, 1154, 1155, 1156, 1157, 1158, 1159, 1160, 1161, 1162, 1163, 1164, 1165, 1166, 1167, 1168, 1169, 1170, 1171, 1172, 1173, 1174, 1175, 1176, 1177, 1178, 1179, 1180, 1181, 1182, 1183, 1184, 1185, 1186, 1187, 1188, 1189, 1190, 1191, 1192, 1193, 1194, 1195, 1196, 1197, 1198, 1199, 1200, 1201, 1202, 1203, 1204, 1205, 1206, 1207, 1208, 1209, 1210, 1211, 1212, 1213, 1214, 1215, 1216, 1217, 1218, 1219, 1220, 1221, 1222, 1223, 1224, 1225, 1226, 1227, 1228, 1229, 1230, 1231, 1232, 1233, 1234, 1235, 1236, 1237, 1238, 1239, 1240, 1241, 1242, 1243, 1244, 1245, 1246, 1247, 1248, 1249, 1250, 1251, 1252, 1253, 1254, 1255, 1256, 1257, 1258, 1259, 1260, 1261, 1262, 1263, 1264, 1265, 1266, 1267, 1268, 1269, 1270, 1271, 1272, 1273, 1274, 1275, 1276, 1277, 1278, 1279, 1280, 1281, 1282, 1283, 1284, 1285, 1286, 1287, 1288, 1289, 1290, 1291, 1292, 1293, 1294, 1295, 1296, 1297, 1298, 1299, 1300, 1301, 1302, 1303, 1304, 1305, 1306, 1307, 1308, 1309, 1310, 1311, 1312, 1313, 1314, 1315, 1316, 1317, 1318, 1319, 1320, 1321, 1322, 1323, 1324, 1325, 1326, 1327, 1328, 1329, 1330, 1331, 1332, 1333, 1334, 1335, 1336, 1337, 1338, 1339, 1340, 1341, 1342, 1343, 1344, 1345, 1346, 1347, 1348, 1349, 1350, 1351, 1352, 1353, 1354, 1355, 1356, 1357, 1358, 1359, 1360, 1361, 1362, 1363, 1364, 1365, 1366, 1367, 1368, 1369, 1370, 1371, 1372, 1373, 1374, 1375, 1376, 1377, 1378, 1379, 1380, 1381, 1382, 1383, 1384, 1385, 1386, 1387, 1388, 1389, 1390, 1391, 1392, 1393, 1394, 1395, 1396, 1397, 1398, 1399, 1400, 1401, 1402, 1403, 1404, 1405, 1406, 1407, 1408, 1409, 1410, 1411, 1412, 1413, 1414, 1415, 1416, 1417, 1418, 1419, 1420, 1421, 1422, 1423, 1424, 1425, 1426, 1427, 1428, 1429, 1430, 1431, 1432, 1433, 1434, 1435, 1436, 1437, 1438, 1439, 1440, 1441, 1442, 1443, 1444, 1445, 1446, 1447, 1448, 1449, 1450, 1451, 1452, 1453, 1454, 1455, 1456, 1457, 1458, 1459, 1460, 1461, 1462, 1463, 1464, 1465, 1466, 1467, 1468, 1469, 1470, 1471, 1472, 1473, 1474, 1475, 1476, 1477, 1478, 1479, 1480, 1481, 1482, 1483, 1484, 1485, 1486, 1487, 1488, 1489, 1490, 1491, 1492, 1493, 1494, 1495, 1496, 1497, 1498, 1499, 1500, 1501, 1502, 1503, 1504, 1505, 1506, 1507, 1508, 1509, 1510, 1511, 1512, 1513, 1514, 1515, 1516, 1517, 1518, 1519, 1520, 1521, 1522, 1523, 1524, 1525, 1526, 1527, 1528, 1529, 1530,																											





NNSA Facilities and Infrastructure Cost Projection Spreadsheets Notes

(1) Priority. Each of the funding types (Line Item, RTBF/Operations of Facilities, and FIRP) is prioritized in sequential order (from 1 to xyz) for site facilities and Infrastructure projects/activities. For funded projects – an “F” is shown in the priority column.

(2) Official Project Name

(3) Project Number/Project Identification Number.

(4) Deferred Maintenance Identifier - Unique project ID number required by Implementation of Congressional Guidance for FIRP.

(5) Mission Critical (Y/N)

(6) Deferred Maintenance Reduction - Deferred maintenance reduction from the FY03 Deferred Maintenance Baseline [K\$] due directly or indirectly from completion of the project.

(7) Gross Square Footage - Gross square footage constructed or demolished as a result of the project.

(8) Funding Type - The type of funding associated with each activity/project, as applicable using the following abbreviations:

LI = Existing Capital Funded Line Item Project

OPC = Other Project Costs

PE&D = Project Engineering & Design

TPC = Total Project Cost

E = Expense

GPP = General Plant Project

GPE = General Purpose Equipment

IGPP = Institutional General Plant Project

(9) Total - On the Line Item Spreadsheets, the total (cumulative) cost associated with each existing and proposed line item project for each funding type listed. Under “Total”, is the Total Project Cost (TPC) associated with each “Proposed Line Item” and “Existing Line Item” project. TPC is the sum of the LI and PE&D plus the OPC.

(10) Prior Years Funding - On the Line Item Spreadsheet, the actual prior years funding associated with the project (sum of the prior years funded through FY 2002 actual) for each funding type listed.

(11) FY 2005 Actual - The FY05 cost and appropriation associated with the project. FY04 Appropriation column added so that totals will be consistent with ICPP.

(12) FY 2006 - Data for FY06 is consistent with the Guidance Site Funding Profile for LANL.

(13) FY 2007 - Data for FY 2007 is consistent with the Guidance Site Funding Profile for LANL.

(14) - (17) FY 2008 - FY 2011 FYNSP - The site's Future Years Nuclear Security Program (FYNSP) constrained case for Fiscal Years 2008 - 2011.

(18) - (22) FY 2012 - FY 2016 - Provides a requirements based case that is constrained by a 2.6% annual inflation-based assumption or, in the case of Line Items, the Integrated Construction Program Plan's out-year projections.

Attachment A-1 Specific Notes

(23) NNSB: FY06-FY07 Other Project Costs (OPC) include institutional funding for SM-43 demolition.

(24) TA-65 Radiography: Project funding proposed from RTBF and PII Program.

(25) TA-65 Reinvestment Project: The current funding profile matches that presented in NNSA's ICPP with the exception of PED funds. The PED funding presented here represents recent agreements between NNSA, NA-10 and LANL on PED funds.

(31)ICMRR: Out years OPC funds as presented in the ICPP included in FY2012.

Attachment A-2 Notes

(26) TA-18 Nuclear Nonproliferation Laboratory Replacement (NCLR) Project Proposed Line Item Cost Projection Profile shows Project Engineering and Design Funds only in conjunction with the FY08 Office of Management and Budget Construction Project Data Sheet.

Attachment A-4 Notes

(27) FIRP project titles with an asterisk (*) denote a Replacement in Kind project. See Attachment F-6 for the full list of RIK projects.

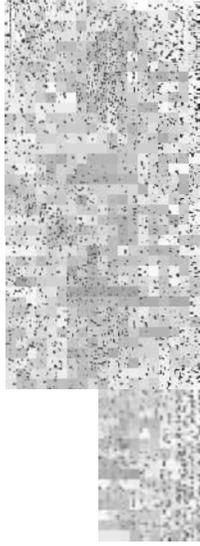
Attachment A-5 Notes

(28) GPP construction projects that meet mission needs but currently do not have a funding source identified. Prioritization and funding determination to be developed.

(29) Proposed Institutional General Plant Projects (IGPPs).

(30) Office Building Replacement projects will be targeted at eliminating temporary structures, including trailers and transportables.

This page intentionally left blank.



T



...

...



...

...

T

...



EPG
- 200
- 200
- 200
- 200
- 200







Originally candidate for EM, removed from book



1.17

Attachment E-1
Excess Facilities Footprint Elimination Plan

Facility ID	Facility Name	Category	Area (sq ft)	Year	Cost (\$)	Notes	Disposition
RTBF 21-1002	WAREHOUSE	Yes	15,851	2007		Structures listed as part of an RTRP supported LAND TRANSFER to Los Alamos County as part of the Dependent Land Transfer Agreement. Structures will be vacated as a result of NESC operations.	Eligible, hit doc pending
RTBF 21-1003	BACKFLOW PREVENTER	Yes	0	2007			No
RTBF 21-1004	MORGAN SHED	Yes	113	2007			Eligible, hit doc pending
RTBF 21-1005	MORGAN SHED	Yes	0	2007			No
RTBF 21-1006	MORGAN SHED	Yes	0	2007			No
RTBF 21-1007	MORGAN SHED	Yes	0	2007		Improvement to the new facility. These structures are anticipated to be removed (decommissioned) from the database upon completion of Land Transfer.	No
RTBF 21-1008	MORGAN SHED	Yes	0	2007			No
RTBF 21-1009	MORGAN SHED	Yes	0	2007			No
RTBF 21-1010	TRANSPORTER	Yes	0	2007			No
EM 21-0002N	LABORATORY BLDG	No	14,447	1999	\$8,322		Eligible, hit doc pending
EM 21-0002S	LABORATORY BLDG	No		1999			Eligible, hit doc pending
EM 21-0003N	LABORATORY BLDG	No		1998			Eligible, hit doc pending
EM 21-0003S	LABORATORY BLDG	No	27,039	2007	\$8,617		Eligible, hit doc pending
EM 21-0005S	LABORATORY BLDG	No		1998			Eligible, hit doc pending
EM 21-0210	ENV-ECO	No	20,851	1989	\$3,245		No
OTHER 01-0043	ADMINISTRATION BUILDING	No	315,737	2007		Institutionally Funded	Eligible, hit doc pending
OTHER 03-0039	DOE-LASO BUILDING	No	39,288			Consistent construction of new LASO Building required prior to land transfer	Eligible, hit doc pending
OTHER 03-0041	STORAGE BUILDING	No	5,748	2008			Eligible, hit doc pending
EM 21-0155	TITANIUM SYSTEMS TEST ASSEMBLY	No	16,349	2003			Eligible, hit doc pending
EM 21-0213	SUPPLY WAREHOUSE	No	1,728	2003			Eligible, hit doc pending
EM 21-0220	COOLING TOWER	No	450	2003		Transferred from the Office of Science to EM in 2003	Eligible, hit doc pending
EM 21-0385	50' STEEL STACK	No	256	2005			Eligible, hit doc pending
EM 21-0470	COOLING TOWER	No	N/A	2003			Eligible, hit doc pending
OTHER 01-0029	CHURCH LABORATORY	No	565,849	2014			No
OTHER 01-0033	GUARD STATION	No	348	2014			Eligible, hit doc pending
OTHER 01-0054	EQUIPMENT SHELTER	No	80	2014			Eligible, hit doc pending
OTHER 01-0058	MECHANICAL BLDG	No	338	2014			Eligible, hit doc pending
OTHER 01-1066	SWITCHGEAR (CHR)	No	0	2014			Eligible, hit doc pending
OTHER 01-0154	HOT WASTE PUMP HOUSE	No	400	2014			Eligible, hit doc pending
OTHER 01-1810	GUARD STATION	No	218	2014			Eligible, hit doc pending
OTHER 01-1814	GUARD STATION	No	64	2014			Eligible, hit doc pending
OTHER 01-1815	GUARD STATION	No	81	2014			Eligible, hit doc pending
OTHER 01-2208	STORAGE BUILDING	No	3,028	2014			Eligible, hit doc pending
TBD 16-0001	STAGING AREA	Yes	1,051	2008	TBD		Eligible, hit doc pending
TBD 16-0016	CRITICAL ASSEMBLY BLDG	Yes	5,790	2008	TBD		Eligible, hit doc pending
TBD 16-0119	STORAGE BLDG	Yes	1,242	2008	TBD		Eligible, hit doc pending
TBD 16-0222	PULSED ACCELERATOR BLDG	Yes	1,372	2008	TBD		Eligible, hit doc pending
TBD 16-0227	ASSEMBLY COVER BLDG	Yes	9,537	2008	TBD		Eligible, hit doc pending
TBD 16-0228	REACTOR SUB-ASSY BLDG	Yes	120	2008	TBD		Eligible, hit doc pending
TBD 16-0138	WAREHOUSE	Yes	8,570	2008	TBD		Eligible, hit doc pending
TBD 16-0141	ULTRA-SOUND CLEANING BLDG	Yes	1,344	2008	TBD		Eligible, hit doc pending
TBD 16-0147	OFFICE BLDG	Yes	883	2008	TBD		Eligible, hit doc pending
TBD 16-0160	SKEMBA CRITICAL BLDG	Yes	1,298	2008	TBD		Eligible, hit doc pending
TBD 16-0184	TRAILER	Yes	400	2008	TBD		Eligible, hit doc pending
TBD 16-0188	SECUR ENVANIC ASSESSU	Yes	218	2008	TBD		Eligible, hit doc pending
TBD 16-0190	GUARD STATION	Yes	912	2008	TBD		Eligible, hit doc pending
TBD 16-0221	ACCELERATOR DEV LAB	Yes	523	2008	TBD		Eligible, hit doc pending
TBD 16-0223	CRITICAL ASSEMBLY BLDG	Yes	2,818	2008	TBD		Eligible, hit doc pending
TBD 16-0258	BUTLER BLDG	Yes	2,851	2008	TBD		Eligible, hit doc pending
TBD 16-0258	TRAILER	Yes	920	2008	TBD		Eligible, hit doc pending
TBD 16-0257	TRAILER	Yes	1,440	2008	TBD		Eligible, hit doc pending



1. The following are the names of the members of the committee:

Name	Address	Phone
Mr. A. B. C.	123 Main St.	555-1234
Mr. D. E. F.	456 Elm St.	555-5678
Mr. G. H. I.	789 Oak St.	555-9012
Mr. J. K. L.	101 Pine St.	555-3456
Mr. M. N. O.	202 Cedar St.	555-7890
Mr. P. Q. R.	303 Birch St.	555-2345
Mr. S. T. U.	404 Spruce St.	555-6789
Mr. V. W. X.	505 Fir St.	555-0123
Mr. Y. Z. A.	606 Willow St.	555-4567
Mr. B. C. D.	707 Ash St.	555-8901
Mr. E. F. G.	808 Hickory St.	555-2345
Mr. H. I. J.	909 Maple St.	555-6789
Mr. K. L. M.	1010 Poplar St.	555-0123
Mr. N. O. P.	1111 Sycamore St.	555-4567
Mr. Q. R. S.	1212 Chestnut St.	555-8901
Mr. T. U. V.	1313 Walnut St.	555-2345
Mr. W. X. Y.	1414 Olive St.	555-6789
Mr. Z. A. B.	1515 Pear St.	555-0123
Mr. C. D. E.	1616 Peach St.	555-4567
Mr. F. G. H.	1717 Plum St.	555-8901
Mr. I. J. K.	1818 Cherry St.	555-2345
Mr. L. M. N.	1919 Apple St.	555-6789
Mr. O. P. Q.	2020 Orange St.	555-0123
Mr. R. S. T.	2121 Lemon St.	555-4567
Mr. U. V. W.	2222 Lime St.	555-8901
Mr. X. Y. Z.	2323 Grape St.	555-2345
Mr. A. B. C.	2424 Strawberry St.	555-6789
Mr. D. E. F.	2525 Blueberry St.	555-0123
Mr. G. H. I.	2626 Raspberry St.	555-4567
Mr. J. K. L.	2727 Blackberry St.	555-8901
Mr. M. N. O.	2828 Elderberry St.	555-2345
Mr. P. Q. R.	2929 Mulberry St.	555-6789
Mr. S. T. U.	3030 Fig St.	555-0123
Mr. V. W. X.	3131 Date St.	555-4567
Mr. Y. Z. A.	3232 Coconut St.	555-8901
Mr. B. C. D.	3333 Pineapple St.	555-2345
Mr. E. F. G.	3434 Mango St.	555-6789
Mr. H. I. J.	3535 Papaya St.	555-0123
Mr. K. L. M.	3636 Guava St.	555-4567
Mr. N. O. P.	3737 Passion Fruit St.	555-8901
Mr. Q. R. S.	3838 Kiwi St.	555-2345
Mr. T. U. V.	3939 Starfruit St.	555-6789
Mr. W. X. Y.	4040 Dragonfruit St.	555-0123
Mr. Z. A. B.	4141 Jackfruit St.	555-4567
Mr. C. D. E.	4242 Rambutan St.	555-8901
Mr. F. G. H.	4343 Lychee St.	555-2345
Mr. I. J. K.	4444 Mango St.	555-6789
Mr. L. M. N.	4545 Guava St.	555-0123
Mr. O. P. Q.	4646 Passion Fruit St.	555-4567
Mr. R. S. T.	4747 Kiwi St.	555-8901
Mr. U. V. W.	4848 Starfruit St.	555-2345
Mr. X. Y. Z.	4949 Dragonfruit St.	555-6789
Mr. A. B. C.	5050 Jackfruit St.	555-0123
Mr. D. E. F.	5151 Rambutan St.	555-4567
Mr. G. H. I.	5252 Lychee St.	555-8901
Mr. J. K. L.	5353 Mango St.	555-2345
Mr. M. N. O.	5454 Guava St.	555-6789
Mr. P. Q. R.	5555 Passion Fruit St.	555-0123
Mr. S. T. U.	5656 Kiwi St.	555-4567
Mr. V. W. X.	5757 Starfruit St.	555-8901
Mr. Y. Z. A.	5858 Dragonfruit St.	555-2345
Mr. B. C. D.	5959 Jackfruit St.	555-6789
Mr. E. F. G.	6060 Rambutan St.	555-0123
Mr. H. I. J.	6161 Lychee St.	555-4567
Mr. K. L. M.	6262 Mango St.	555-8901
Mr. N. O. P.	6363 Guava St.	555-2345
Mr. Q. R. S.	6464 Passion Fruit St.	555-6789
Mr. T. U. V.	6565 Kiwi St.	555-0123
Mr. W. X. Y.	6666 Starfruit St.	555-4567
Mr. Z. A. B.	6767 Dragonfruit St.	555-8901
Mr. C. D. E.	6868 Jackfruit St.	555-2345
Mr. F. G. H.	6969 Rambutan St.	555-6789
Mr. I. J. K.	7070 Lychee St.	555-0123
Mr. L. M. N.	7171 Mango St.	555-4567
Mr. O. P. Q.	7272 Guava St.	555-8901
Mr. R. S. T.	7373 Passion Fruit St.	555-2345
Mr. U. V. W.	7474 Kiwi St.	555-6789
Mr. X. Y. Z.	7575 Starfruit St.	555-0123
Mr. A. B. C.	7676 Dragonfruit St.	555-4567
Mr. D. E. F.	7777 Jackfruit St.	555-8901
Mr. G. H. I.	7878 Rambutan St.	555-2345
Mr. J. K. L.	7979 Lychee St.	555-6789
Mr. M. N. O.	8080 Mango St.	555-0123
Mr. P. Q. R.	8181 Guava St.	555-4567
Mr. S. T. U.	8282 Passion Fruit St.	555-8901
Mr. V. W. X.	8383 Kiwi St.	555-2345
Mr. Y. Z. A.	8484 Starfruit St.	555-6789
Mr. B. C. D.	8585 Dragonfruit St.	555-0123
Mr. E. F. G.	8686 Jackfruit St.	555-4567
Mr. H. I. J.	8787 Rambutan St.	555-8901
Mr. K. L. M.	8888 Lychee St.	555-2345
Mr. N. O. P.	8989 Mango St.	555-6789
Mr. Q. R. S.	9090 Guava St.	555-0123
Mr. T. U. V.	9191 Passion Fruit St.	555-4567
Mr. W. X. Y.	9292 Kiwi St.	555-8901
Mr. Z. A. B.	9393 Starfruit St.	555-2345
Mr. C. D. E.	9494 Dragonfruit St.	555-6789
Mr. F. G. H.	9595 Jackfruit St.	555-0123
Mr. I. J. K.	9696 Rambutan St.	555-4567
Mr. L. M. N.	9797 Lychee St.	555-8901
Mr. O. P. Q.	9898 Mango St.	555-2345
Mr. R. S. T.	9999 Guava St.	555-6789

2. The following are the names of the members of the committee:

3. The following are the names of the members of the committee:

Attachment E-2 NNSA New Construction Footprint Added Spreadsheet

The New Construction Added spreadsheet (Attachment E-2) captures the gross square footage of all proposed and completed construction (NNSA, other DOE, etc.), along with the year of beneficial occupancy, for Line Item, General Plant Project (GPP), IGPP, and other projects from FY05-FY16. New construction includes square footage for only buildings that count against the one-for-one new construction/banked offset.

The New Construction Footprint Added counts against the available banked gross square footage eliminated at the time of beneficial occupancy. Project beneficial occupancy is taken in the fiscal year when the FIMS Status Date for "Year Acquired" is populated. This date is consistent with the project Critical Decision (CD)-4, project closeout approval. New construction added will consist of construction line items and those smaller new construction projects (such as GPP and IGPP) funded with program dollars (FIRP, RTBF, other NNSA funding) and multi-program (NNSA, Office of Science (OS), Office of Nuclear Engineering (NE), Environmental Management (EM) etc.) approved for FY03 and the out years.

This page intentionally left blank.



**Attachment E-2
New Construction Footprint Added**

RTBF	LANL-07-019	Support Services Consolidation	LI	TBD	FY09
RTBF	LANL-08-153	Medium/Heavy Lab at TA-22	GPP	6,000	FY09
RTBF	04-D-125	CMR Replacement Project (RLUOB)	LI	186,000	FY09
RTBF	LANL-09-009	TA-37 Classified HE Storage	GPP	2,000	FY10
IGPP	LANL-09-439	TA-49 Consolidated Emergency Training Center	IGPP	15,000	FY10
IGPP	LANL-10-441	Relocation of IM-2 and IM-3	IGPP	10,000	FY11
IGPP		Construct Institutional Office Building	IGPP	25,000	FY11
RTBF	LANL-11-166	Replace Machine Shop at TA-22	GPP	10,000	FY12
RTBF	LANL-11-181	Joint DX/ESA Conference Facility	GPP	5,000	FY13
RTBF	04-D-125	CMR Replacement Project (Radiological Facility)	LI	238,000	FY13

Attachment E-3
GSF Grandfathered Footprint Added Spreadsheet

The Grandfathered Footprint Added spreadsheet identifies projects that approval for start of construction was provided prior to FY03. Approved "grandfathered" projects are not required to meet the Congressional offset requirement. Projects whose start of construction (when the project receives CD-3) was prior to the end of FY02 are considered grandfathered. For GPP and IGPP projects that add new gross square footage, the project qualifies as Grandfathered space added if the construction award date was prior to FY03.

This page intentionally left blank.



Attachment E-4 GSF Footprint Tracking Summary

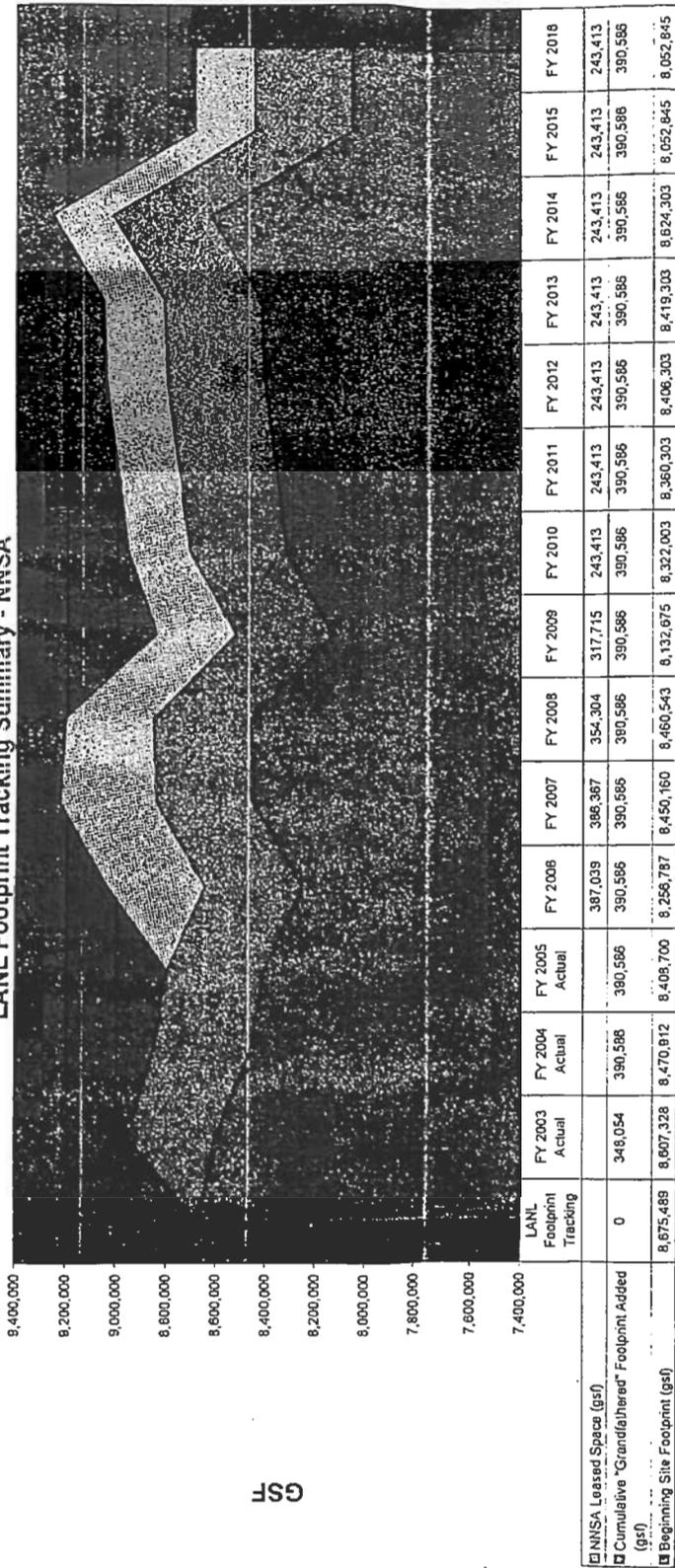
The Laboratory is required to offset new construction project footprints by the transfer, sale, or demolition of excess buildings and facilities of equal size. Attachment E-4 displays actual and projected total gross square footage (GSF) based on Attachments E-1 and E-2 and provides a visual comparison of the projected footprint reduction efforts. In addition, Attachments E-3 and E-5 data are also captured.

This page intentionally left blank.

Attachment E-4
 FOOTPRINT TRACKING SUMMARY SPREADSHEET
 LANL Footprint Tracking Summary - NNSA

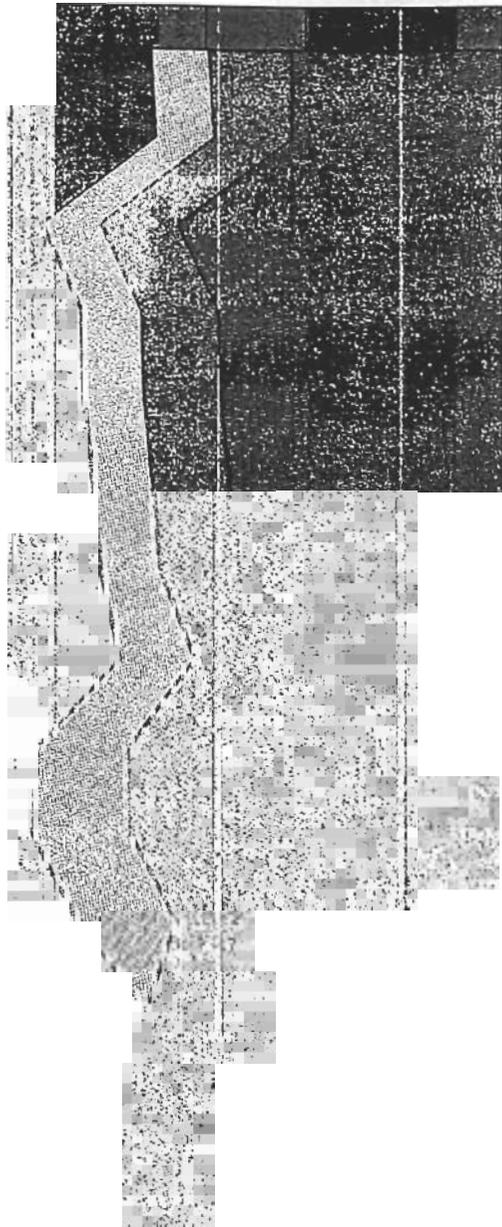
8,675,489	-68,161	0	8,607,328	-68,161	0	0	8,607,328	0	8,607,328
8,607,328	-136,416	0	8,470,912	-204,577	0	348,054	8,818,966	348,054	8,818,966
8,470,912	-109,586	47,374	8,408,700	-266,789	0	42,802	8,799,286	390,586	8,799,286
8,408,700	-178,133	26,220	8,256,787	-418,702	0	-	8,647,373	390,586	8,647,373
8,256,787	-152,477	345,850	8,450,160	-225,329	0	-	8,840,746	390,586	8,840,746
8,450,160	-99,836	110,219	8,460,543	-214,946	0	-	8,851,129	390,586	8,851,129
8,460,543	-366,868	39,000	8,132,675	-542,814	0	-	8,523,261	390,586	8,523,261
8,132,675	-91,972	281,300	8,322,003	-353,486	0	-	8,712,589	390,586	8,712,589
8,322,003	0	38,300	8,360,303	-315,186	0	-	8,750,889	390,586	8,750,889
8,360,303	0	46,000	8,406,303	-269,186	0	-	8,796,889	390,586	8,796,889
8,406,303	0	13,000	8,419,303	-258,186	0	-	8,809,889	390,586	8,809,889
8,419,303	0	205,000	8,624,303	-51,186	0	-	9,014,889	390,586	9,014,889
8,624,303	-571,458	0	8,052,845	-622,644	0	-	8,443,431	390,586	8,443,431
8,052,845	0	0	8,052,845	-622,644	0	-	8,443,431	390,586	8,443,431
8,052,845	-25,000	10,000	8,037,845	-837,844	0	0	8,428,431	390,586	8,428,431

Attachment E-4
RIVER GRAPH
LANL Footprint Tracking Summary - NNSA



Attachment E-4
FOOTPRINT SUMMARY SPREADSHEET
LANL Footprint Tracking Summary - Siltwide (Multi-Program)

8,675,489	-68,161	0	8,607,328	-68,161	0	0	8,607,328	0	8,607,328
8,607,328	-136,416	0	8,470,912	-204,577	0	348,054	8,470,912	348,054	8,818,966
8,470,912	-109,586	47,374	8,408,700	-266,789	0	42,802	8,408,700	390,586	8,799,286
8,408,700	-178,133	26,220	8,256,787	-418,702	0	-	8,256,787	390,586	8,647,373
8,256,787	-152,477	382,350	8,486,660	-188,829	0	-	8,486,660	390,586	8,877,246
8,486,660	-99,836	110,219	8,497,043	-178,446	0	-	8,497,043	390,586	8,887,629
8,497,043	-366,868	39,000	8,169,175	-506,314	0	-	8,169,175	390,586	8,559,761
8,169,175	-110,755	281,300	8,339,720	-335,769	0	-	8,339,720	390,586	8,730,306
8,339,720	0	38,300	8,378,020	-297,469	0	-	8,378,020	390,586	8,768,606
8,378,020	0	46,000	8,424,020	-251,469	0	-	8,424,020	390,586	8,814,606
8,424,020	0	13,000	8,437,020	-238,459	0	-	8,437,020	390,586	8,827,606
8,437,020	0	205,000	8,642,020	-33,469	0	-	8,642,020	390,586	9,032,606
8,642,020	-571,458	0	8,070,562	-604,927	0	-	8,070,562	390,586	8,461,148
8,070,562	0	0	8,070,562	-604,927	0	-	8,070,562	390,586	8,461,148
8,070,562	-225,000	200,000	8,045,562	-629,927	0	0	8,045,562	416,500	8,462,062

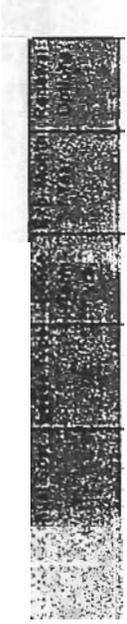


This page intentionally left blank.

**Attachment E-6
FY06 Leased Space**

Attachment E-6 outlines the Laboratory's portfolio of FY06 leased space. The information allows for a more accurate report on the total space footprint that is required to support NNSA and other program office missions. It also demonstrates that leased space is being tracked and managed in a manner consistent with Executive Order (E.O.) 13327 on Federal Real Property Asset Management and Federal Real Property Council guidelines.

This page intentionally left blank.



Attachment E-6
FY 2006 Leased Space Profile
LANL

26	00-0782	3793 Gold Street Apartments	DP	None	Not Mission Dependent	NA	650	\$12.65	\$9,220.00	Full	2	31-Dec-05	Y
27	00-0783	3807 Gold Street Apartments	DP	None	Not Mission Dependent	NA	650	\$12.65	\$9,220.00	Full	2	31-Dec-05	Y
28	00-0786	Office Building	DP	None	Not Mission Dependent	39	9,707	\$17.00	\$165,818.00	Unserviced	5	31-Jul-09	Y
29	00-0787	Office Building	DP	None	Not Mission Dependent	163	43,733	\$23.47	\$1,026,493.56	Full	6	28-Feb-10	Y
30	00-0850	Transportable	DP	None	Not Mission Dependent	0	768	\$4.50	\$3,150.00	Full	5	31-May-07	N
31	00-1197	Mesa School	DP	None	Not Mission Dependent	24	11,102	\$13.43	\$138,735.24	Unserviced	5	31-Jan-08	N
32	00-1237	Pueblo School	DP	Multiple	Not Mission Dependent	303	50,132	\$12.76	\$639,684.36	Unserviced	5	31-Jan-08	N
33	00-1246	A & M Bldg	DP	None	Not Mission Dependent	71	15,160	\$15.20	\$230,432.04	Unserviced	5	30-Jun-09	N
34	00-1308	Training Cntr	DP	None	Not Mission Dependent	44	23,135	\$19.36	\$439,940.00	Full	5	31-May-07	N
35	00-1309	Bradbury Science Museum	DP	None	Not Mission Dependent	16	13,989	\$23.35	\$305,301.25	Full	5	30-Apr-08	N
36	00-1313	New Mexico Environmental Bldg	DP	None	Not Mission Dependent	3	2,241	\$12.82	\$27,048.00	Full	5	31-Oct-08	N
37	00-1317	Office Bldg	DP	None	Not Mission Dependent	51	6,500	\$15.55	\$100,862.64	Unserviced	5	29-Feb-08	N
38	00-1320	Transportable	DP	None	Not Mission Dependent	0	896	\$4.50	\$3,150.00	Full	5	31-May-07	N
39	00-1325	TSC Dev Office	DP	None	Not Mission Dependent	84	22,226	\$19.00	\$438,615.00	Full	5	30-Sep-09	Y
40	00-1328	White Rock Office Park	DP	None	Not Mission Dependent	7	1,662	\$15.51	\$25,599.36	Unserviced	5	30-Apr-06	Y
41	00-1329	White Rock Office Park	DP	None	Not Mission Dependent	9	1,334	\$15.51	\$25,599.36	Unserviced	5	30-Apr-06	Y
42	00-1330	TRK - 195 East Rd, Suite 103	DP	None	Not Mission Dependent	115	19,111	\$20.00	\$376,660.00	Full	5	31-Jan-06	Y
43	00-1331	White Rock Shopping Cntr Suite P	DP	None	Not Mission Dependent	31	6,625	\$17.41	\$128,600.00	Full	5	31-Mar-06	Y
44	00-1355	Exhibit Warehouse	DP	None	Not Mission Dependent	NA	4,269	\$5.66	\$24,044.00	Full	5	31-Dec-06	N
45	00-1356	Exhibit Warehouse	DP	None	Not Mission Dependent	NA	1,976	\$5.66	\$11,150.00	Full	5	31-Dec-06	Y
46	00-1357	Bradbury Office Bldg	DP	None	Not Mission Dependent	2	1,290	\$22.00	\$28,050.00	Full	5	30-Jun-08	Y
47	03-4200	LA Research Park	DP	Multiple	Not Mission Dependent	95	25,919	\$52.75	\$719,598.00	Full	5	31-Mar-06	Y
48	CARLS1	E-Division Carlsbad Office	DP	Multiple	Not Mission Dependent	0	7,880	\$12.00	\$94,560.00	Full	5	31-Jul-05	Y
49	CARLS2	Carlsbad Warehouse	DP	Multiple	Not Mission Dependent	NA	3,900	\$6.27	\$24,689.00	Full	5	31-Mar-06	N
50	DOESF	Old Pecos Trail	DP	None	Not Mission Dependent	3	1,375	\$19.64	\$24,768.00	Full	4	31-May-05	Y

**Attachments F-1 and F-2
Deferred Maintenance Baseline and
Projected Deferred Maintenance Reduction Spreadsheet**

The data reported in Attachment F-1 will be used to report the NNSA maintenance requirements baseline and assess actual and planned progress towards reducing deferred maintenance. Attachment F-1 addresses the FY03 deferred maintenance baseline as identified in the FY04 TYCSP and reflects reductions against this baseline. New growth in deferred maintenance (i.e. deferred maintenance not identified in the FY03 baseline as presented in the FY04 TYCSP or new deferred maintenance that occurs because of funding shortfalls) is reported in Attachment F-2. A NNSA corporate roll-up of data reported in this spreadsheet will be used to trend and analyze progress towards the achievement of NNSA's Deferred Maintenance Reduction goals.

This page intentionally left blank.

Attachment F-1
FIRP FY 2003 Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline
Los Alamos National Laboratory
(\$000s)

1. FIRP DEFERRED MAINTENANCE (DM) BASELINE (Excludes Programmatic Real Property or Equipment)	564,243	429,439	359,144	338,904	314,426	298,775	257,587	235,427	213,638	213,638	213,638	202,888	202,888	202,888
A. DM Baseline for Mission-Critical Facilities & Infrastructure (F&I) ONLY	267,110	227,509	147,806	135,256	116,150	100,915	86,101	68,105	53,510	53,510	53,510	42,760	42,760	42,760
B. DM Baseline for Mission-Dependent and Not Mission-Dependent F&I	297,133	201,930	211,338	203,648	198,276	197,861	171,485	167,323	160,128	160,128	160,128	160,128	160,128	160,128
2. DEFERRED MAINTENANCE BASELINE (DM) REDUCTION TOTAL	24,770	134,803	115,916	20,240	24,478	15,651	41,189	22,159	21,789	0	0	10,750	0	0
A. Reduction in DM Baseline for Mission-Critical F&I	20,315	39,600	75,308	12,550	18,105	15,236	14,814	17,997	14,594	0	0	10,750	0	0
1. Reduction attributed to FIRP ONLY	20,315	20,498	51,901	12,515	19,061	15,208	14,786	17,997	14,594					
B. Reduction in DM Baseline for Mission-Dependent and Not Mission-Dependent F&I	4,455	95,203	40,608	7,690	5,372	415	26,375	4,163	7,195	0	0	0	0	0
1. Reduction attributed to FIRP ONLY	4,455	6,927	11,453	7,514	3,983	415	1,618	4,163	7,195					
3. REPLACEMENT PLANT VALUE (RPV) FOR NNSA FACILITIES & INFRASTRUCTURE	5,623,221													
A. RPV for NNSA Mission-Critical F&I ONLY	3,232,755													
B. RPV for NNSA Mission-Dependent and Not Mission-Dependent F&I	2,390,467													

Attachment F-3 to F-7
NNSA Deferred Maintenance Projections Charts

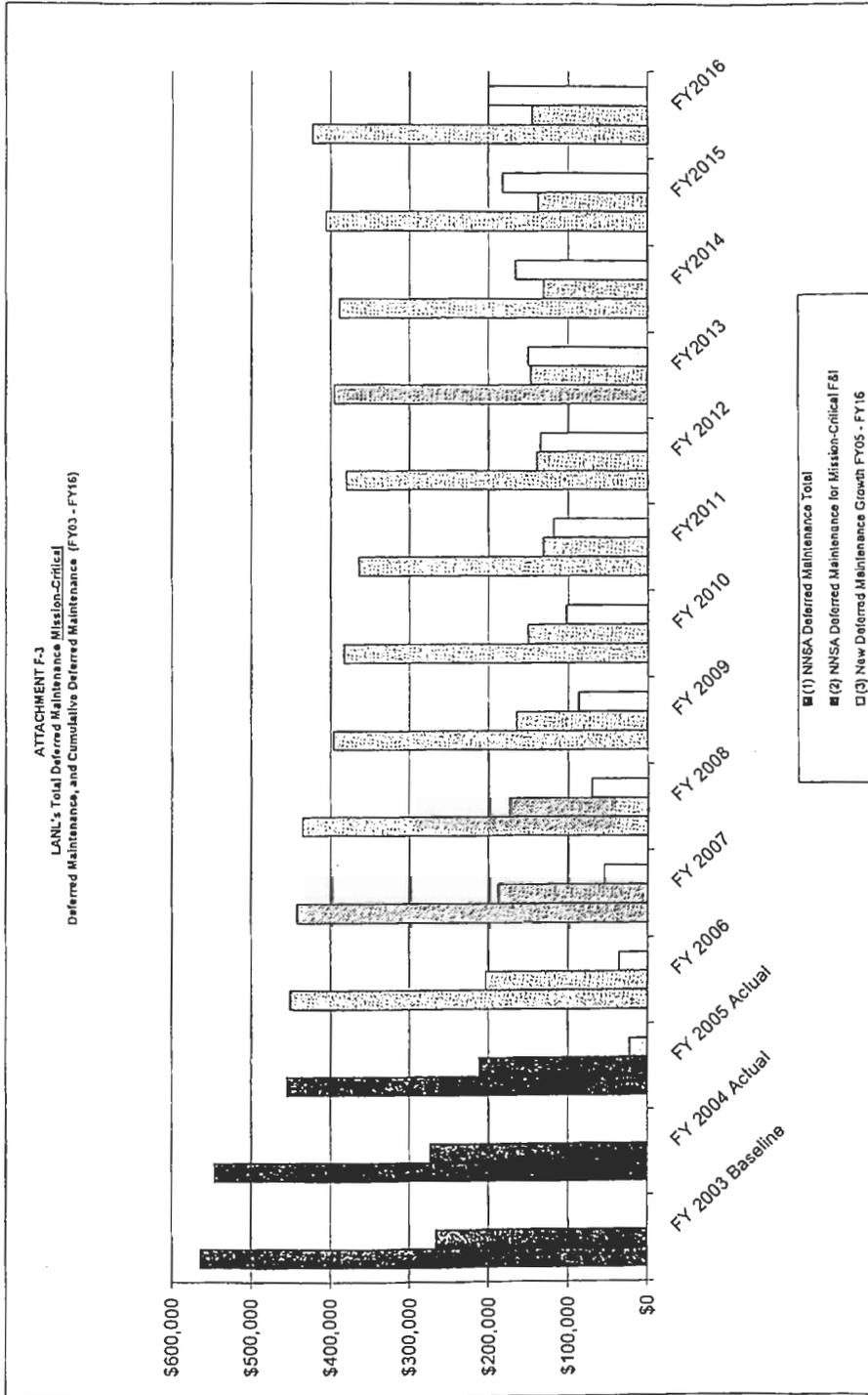
· Attachments F-3 through F-7 illustrate progress in meeting each of the quantifiable NNSA Corporate Goals. These data will help demonstrate actualized achievement of the NNSA corporate goal for FY05 (stabilize deferred maintenance) and planned progress toward the NNSA corporate goal for FY09 (reduce deferred maintenance to within industry standards). FY03 is the baseline from which progress and results will be assessed. Attachment F-7 captures replacement-in-kind requirements.

This page intentionally left blank.

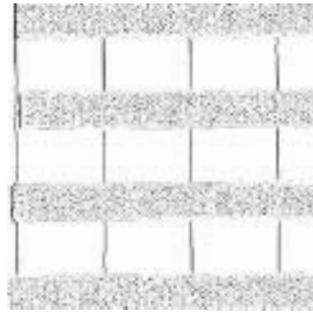
**ATTACHMENT F-3
INPUT SHEET FOR CHART**

LANL's Total Deferred Maintenance, Mission Critical Deferred Maintenance, and New Deferred Maintenance Growth

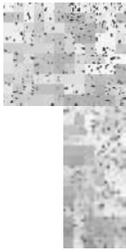
\$564,243	\$546,979	\$455,113	\$451,293	\$442,634	\$435,478	\$396,220	\$382,960	\$383,887	\$380,073	\$395,628	\$388,191	\$405,739	\$423,313
\$267,110	\$273,878	\$212,115	\$203,819	\$187,989	\$173,690	\$164,641	\$150,446	\$131,556	\$139,675	\$146,688	\$131,232	\$138,255	\$145,784
		\$22,708	\$35,927	\$55,003	\$70,755	\$86,804	\$102,527	\$118,544	\$134,730	\$150,283	\$168,347	\$182,895	\$200,469







Attachment F-7 Replacement-In-Kind Projects Over \$500K										
Year	Project Description	Activity	Mission Criticality	Justification	Start Year	End Year	Y	Y	Y	Cost (\$)
2002	TA-3-32 & TA-3-34 Revitalization (MST)	03-0030	Not Mission Dependent	Replace Damaged Roof			Y	Y	Y	\$ 3,233
2003	TA-3-32 & TA-3-34 Revitalization (MST)	03-0034	Not Mission Dependent	Replace Electrical System at End of Useful Life	FIRP	2010	Y	Y	Y	\$ 605
2003	TA-3-32 & TA-3-34 Revitalization (MST)	03-0034	Not Mission Dependent	Replace HVAC System at End of Useful Life	FIRP	2010	Y	Y	Y	\$ 533
2003	TA-16 and -48 HVAC Systems Deficiencies	03-0035	Not Mission Dependent	Replace Damaged Window Subsystem			Y	Y	Y	\$ 1,159
2003	TA-50 Waste Treatment Plant Deficiencies 1A (Mission Essential)	16-0204	Not Mission Dependent	Replace HVAC System at End of Useful Life	FIRP	2011	Y	Y	Y	\$ 752
2003		50-0002	Mission Critical	Replace Constricted Effluent System at End of Useful Life	FIRP	2011	Y	Y	Y	\$ 3,229
2003		53-0002	Mission Critical	Replace Cooling Towers at Reduced Capacity and End of Useful Life			N	N	N	\$ 596
2003	Bldg 53-0003 HVAC System Deficiencies (ME)	53-0003	Mission Critical	Replace Cooling System at End of Useful Life	FIRP	2007	Y	Y	Y	\$ 683
2003	Roof System Deficiencies (ME)	53-0003	Mission Critical	Replace Roof at End of Useful Life	FIRP	2008	Y	Y	Y	\$ 3,492
2004		03-0038	Not Mission Dependent	Replace Roof at End of Useful Life			Y	Y	Y	\$ 3,482
2004		03-0066	Not Mission Dependent	Replace Electrical System at End of Useful Life			Y	Y	N	\$ 4,915
2004		03-0132	Not Mission Dependent	Replace Electrical System at End of Useful Life			N	N	N	\$ 6,155
2004		03-0216	Not Mission Dependent	Replace Electrical System at End of Useful Life			N	N	N	\$ 785
2004	Radiography Facility Upgrades (TA-8-23)	08-0023	Mission Critical	Replace Roof at End of Useful Life	FIRP	2007	Y	Y	Y	\$ 665
2004		16-0260	Mission Critical	Replace Vacuum System at End of Useful Life			N	N	N	\$ 581
2004	Roof System Deficiencies (ME)	35-0125	Not Mission Dependent	Replace Roof at End of Useful Life	FIRP	2008	Y	Y	Y	\$ 759



Attachment F-7
Replacement-in-Kind Projects Over \$500K

Year	Deficiency Description	Priority	Impact	Start Year	Category	Project Description	Completion	Cost
2005	Electrical System Deficiencies (Mission Essential)	Mission Critical		2011	FIRP	Replace Trolley System at End of Useful Life	Y	\$ 3,282
2005	Internal Construction Deficiencies (Mission Essential)	Mission Critical		2011	FIRP	Replace Trolley System at End of Useful Life	Y	
2005		Not Mission Dependent				Replace HVAC System at End of Useful Life	Y	\$ 1,197
2006		Mission Dependent, but not Mission Critical				Replace HVAC System at End of Useful Life	N	\$ 3,318
2006		Mission Critical				Replace Fire Alarm System at End of Useful Life and to Ensure Code Compliance	Y	\$ 1,605
2006	TA-53 and -55 Mechanical Systems Deficiencies (ME) - B	Mission Critical				Replace Hazardous Waste Line at End of Useful Life	N	\$ 681
2007		Not Mission Dependent			FIRP	Replace HVAC System at End of Useful Life	Y	\$ 743
2007		Not Mission Dependent				Replace Electrical System at End of Useful Life	Y	\$ 769
2007	Electrical System Deficiencies (ME)	Mission Critical			FIRP	Replace Electrical System at End of Useful Life	Y	\$ 4,163
2007		Mission Critical				Replace Fire Alarm System at End of Useful Life and to Ensure Code Compliance	N	\$ 1,480
2008		Not Mission Dependent				Replace Degraded HVA Units at End of Useful Life	Y	\$ 584
2008		Not Mission Dependent				Replace Electrical System at End of Useful Life	Y	\$ 2,962
2008		Not Mission Dependent				Replace HVAC System at End of Useful Life	N	\$ 5,147
2008		Not Mission Dependent				Replace HVAC System to Meet Current Demand	N	\$ 1,861

Attachment F-7 Replacement-in-Kind Projects Over \$500K									
Year	Classified Parts Storage	16-0302	Mission Critical	Replace Electrical System at End of Useful Life	FIRP	2008	N	Y	\$ 718
2008	Electrical Infrastructure Safety Upgrade (TA-35-2)*	35-0002	Not Mission Dependent	Replace Electrical System at End of Useful Life	FIRP	2010	N	Y	\$ 1,289
2008	Electrical System Deficiencies (Mission Essential)	46-0024	Not Mission Dependent	Replace Electrical System at End of Useful Life			Y	N	\$ 623
2008	TA-55 Heating and Cooling Systems Deficiencies (ME)	55-0004	Mission Critical	Replace Electrical System at End of Useful Life	FIRP	2011	Y	N	\$ 16,315
2008		55-0006	Mission Critical	Replace Chiller Subsystem at End of Useful Life	FIRP	2010	Y	Y	\$ 2,415
2008		7142010800	Not Mission Dependent	Replacement of Degraded Natural Gas Distribution Lines at End of Useful Life			Y	Y	\$ 7,954
2007		7111010371	Not Mission Dependent	Replacement of 115kV Transmission System at End of Useful Life			N	N	\$ 1,121
2006		22-0091	Mission Critical	Replace Roof at End of Useful Life			N	N	\$ 770
2007		35-0002	Not Mission Dependent	Replace HVAC System at End of Useful Life			N	N	\$ 1,768
2005		18-0030	Replace Roof at End of Useful Life		FIRP	2008	Y	Y	\$ 535
2005		48-0001	Replace Rad Liquid Waste Line at End of Useful Life and to Meet Current Demand		FIRP	2008	Y	Y	\$ 1,223
2005	TA50/TA54 WM MITIGATION - Labor	50-0001	Replace Electrical System at End of Useful Life		CGRP	2005	N	Y	\$ 2,450

Attachment F-7 Replacement-in-Kind Projects Over \$500K									
Year	Project ID	Description	Funding Source	Start Year	End Year	Y1	Y2	Y3	Total
2005	50-0001	Replace Facility Windows beyond End of Useful Life	Unfunded	TBD		N			\$599
2005	50-0001	Replace HVAC System at End of Useful Life	FIRP	2007		N		Y	\$3,355
2005	50-0001	Replace Pre-Treatment System for Waste Treatment Plant at End of Useful Life	FIRP	2006		Y		Y	\$6,868
2005	52-0001	Replace HVAC System at End of Useful Life	FIRP	2008		Y		Y	\$722
2005	53-0001	Replace Electrical System at End of Useful Life	FIRP	2006		Y		Y	\$2,108
2005	53-0006	Replace Cooling System to Meet Current Demand	FIRP	2008		N		Y	\$611
2005	55-0004	Replace Trolley System at End of Useful Life	Unfunded	TBD		Y		N	\$3,199
2005	55-0008	Replace Emergency Generator System at End of Useful Life	FIRP	2004		Y		Y	\$1,019
2005	59-0001	Replace HVAC System at End of Useful Life	FIRP	2008		Y		Y	\$1,167
2006	53-0001	Replace HVAC System at End of Useful Life	Unfunded	TBD		N		N	\$3,234

Attachment F-7 Replacement-in-Kind Projects Over \$500K										
Year	Project ID	Description	Funding Source	Start Year	End Year	Y1	Y2	Y3	Y4	Y5
2006	55-0004	Replace Fire Alarm System at End of Useful Life and to Ensure Code Compliance	Unfunded	TBD		Y			N	\$3,057
2006	55-0004	Replace Hazardous Waste Line at End of Useful Life	FIRP	2005		N			Y	\$664
2007	03-0035	Replace HVAC System at End of Useful Life	FIRP	2008		Y			Y	\$711
2007	03-0123	Replace Electrical System at End of Useful Life	FIRP	2008		Y			Y	\$750
2007	53-0003	Replace Electrical System at End of Useful Life	FIRP	2006		Y			Y	\$4,058
2007	55-0004	Replace Fire Alarm System at End of Useful Life and to Ensure Code Compliance	Unfunded	TBD		N			N	\$1,443
2008	03-0030	Replace Degraded HVA Units at End of Useful Life	Unfunded	TBD		Y			N	\$569
2008	03-0066	Replace Electrical System at End of Useful Life	FIRP	2009		Y			Y	\$2,839
2008	03-0066	Replace HVAC System at End of Useful Life	FIRP	2008		N			Y	\$4,925

**Attachment F-7
Replacement-in-Kind Projects Over \$500K**

2008		03-0102	Replace Cooling System at End of Useful Life	FIRP	2009	Y	Y	\$679
2008		03-0141	Replace Chiller System at End of Useful Life	FIRP	2008	Y	Y	\$529
2008		03-0142	Replace HVAC System to Meet Current Demand	FIRP	2009	N	Y	\$1,815
2008		16-0300	Replace Electrical System at End of Useful Life	Unfunded	TBD	N	N	\$617
2008		16-0302	Replace Electrical System at End of Useful Life	FIRP	2009	N	Y	\$686
2008	EISU TA-35-2	35-0002	Replace Electrical System at End of Useful Life	FIRP	2005	N	Y	\$1,236
2008		46-0024	Replace Electrical System at End of Useful Life	Unfunded	TBD	Y	N	\$597
2008		50-0037	Replace HVAC System at End of Useful Life	Unfunded	TBD	N	N	\$598
2008		53-0003	Replace Boilers at Expected End of Useful Life	FIRP	2008	Y	Y	\$675
2008		55-0004	Replace Electrical System at End of Useful Life	Unfunded	TBD	Y	N	\$15,905

Attachment F-7 Replacement-in-Kind Projects Over \$500K									
2008		55-0008	Replace Chiller Subsystem at End of Useful Life		FIRP	2007	Y	Y	\$2,354
2008		7142010800	Replacement of Degraded Natural Gas Distribution Lines at End of Useful Life		FIRP	2009	Y	Y	\$7,754