Los Alamos
NATIONAL LABORATORY
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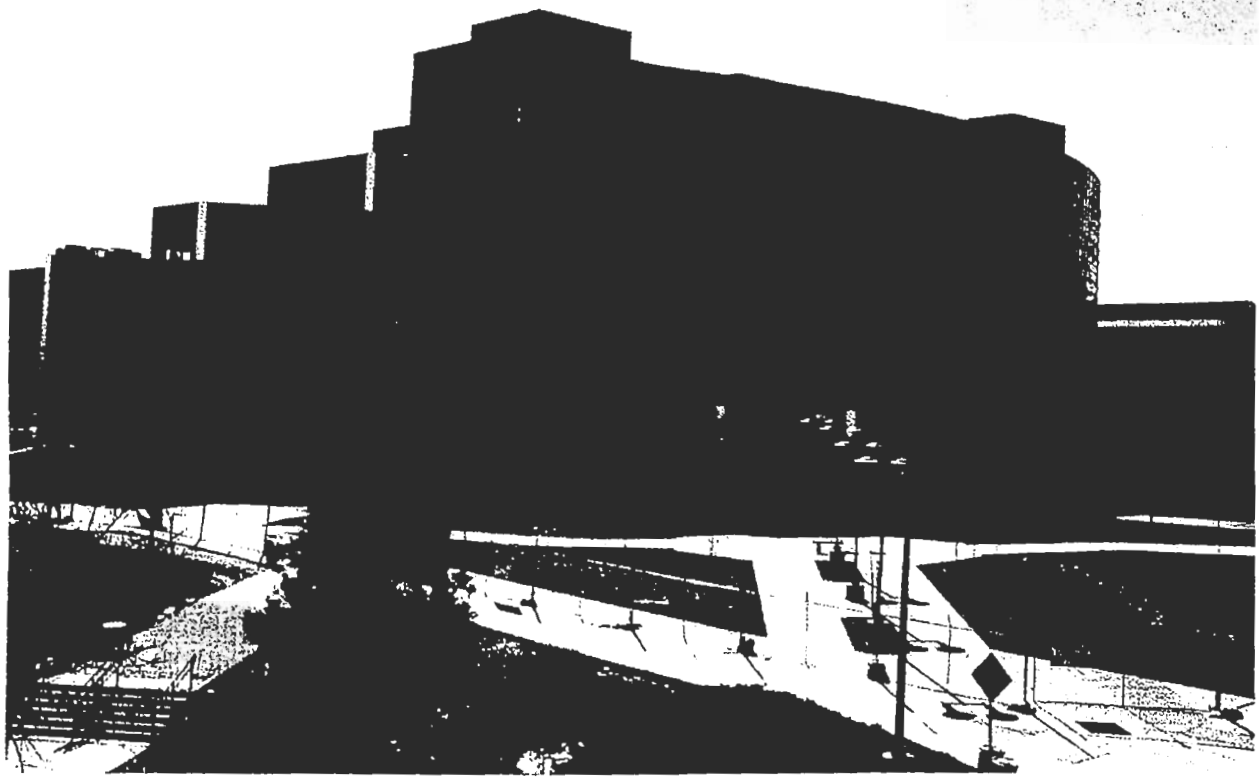
NNSA

Ten-Year Site Plan
FY 2007 – FY 2016



March 24, 2006
LA-CP-06-0309

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

UNITED STATES GOVERNMENT | DEPARTMENT OF ENERGY

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:
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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

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%.

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- 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

Cy: W. Chavez, LASO, MS A316
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DIR-06-094 File, MS A100
IM-9, MS A150

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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

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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.

This plan is organized as follows:

Chapter 2 discusses major sources of change from the publication of the prior FY06 TYCSP to now.

- Section 2.1 Facility Re-categorization - Facilities and infrastructure at the Laboratory have been re-categorized from Mission Essential and Non-Mission Essential to newer "Mission Dependency" categories per Federal Real Property Council (FRPC) guidance. This section includes a description of the rationale and the basis for re-categorization as well as how it compares to TYSP guidance. This section also describes how Mission Critical facility (MC) reporting will be performed in the FY07 TYSP in order to maintain comparability of projected deferred maintenance and planned DM buydown with the FY03 DM Baseline.

- Section 2.2 Program Budget Reductions - Major programs including FIRP and the RTBF program have been substantially reduced from the projections used to construct the FY06 TYCSP. This section discusses changes that have occurred and the potential impact of these changes on NNSA's FY09 DM reduction goals.

- Section 2.3 Security Infrastructure Direction – Direction on minimum investment in security facilities and infrastructure has been given by NNSA. This section discusses the Laboratory's approach to achieving the security operations budget set-aside in FY07 and FY08.

Chapter 3 provides a narrative discussion of the impact of major changes, particularly the changes in planned budgets, on the Attachments. These include the following:

- Section 3.1 Changes To Attachment A – This section describes the changes on planned and proposed projects, the Attachment A-1 through A-6 tables that are the result of planned budget changes this FY. This section also discusses Attachment A-7 describing proposed FIRP projects that may be required to buydown DM not in the original FY03 Baseline.

- Section 3.2 Changes to Attachment E – This section describes changes in projects to dispose of excess facilities and control the site footprint, Attachment E-1 through E-6 tables that are the result of planned budget shortfalls in FY06.

- Section 3.3 Changes in Attachment F – This section describes the basis for development of Attachment F projections of DM buydown from the FY03 Baseline (F-1) and by considering the growth in DM that has naturally occurred since the development of the FY03 Baseline (F-1). This section describes the impact of budget changes on the resulting DM buydown projections in F-1 and

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 assets[1]. The breakdown of facilities into the two general categories is shown in Figure 2-1.

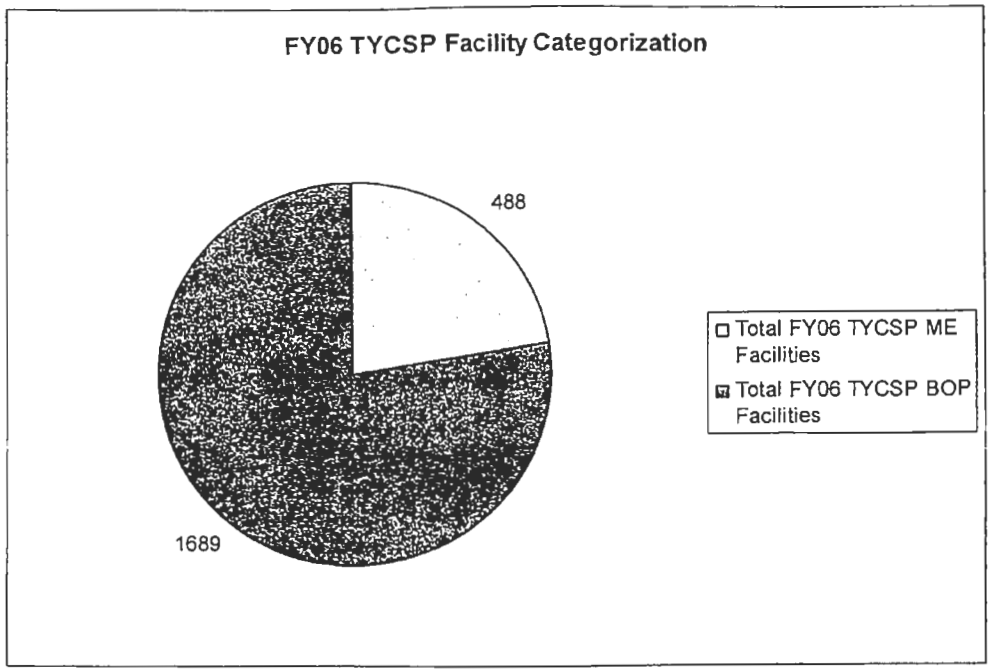

Figure 2-1: Facility Categorization Used in the FY06 TYCSP

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

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.	Mission Essential, Enduring	Mission Critical or Mission Dependent, Not Critical
	Mission Essential, Non-Enduring	Mission Critical or Mission Dependent, Not Critical
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.	Mission Essential, Enduring	Mission Critical or Mission Dependent, Not Critical
	Mission Essential, Non-Enduring	Mission Critical or Mission Dependent, Not Critical
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.	Balance of Plant, Enduring	Not Mission Dependent
	Balance of Plant, Non-Enduring	Not Mission Dependent

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

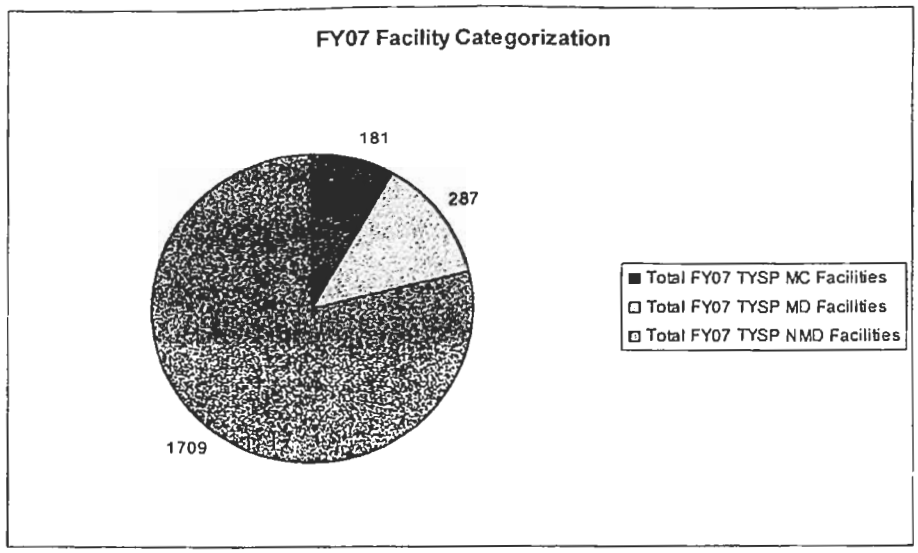

Figure 2-2: LANL Facility/Infrastructure Re-categorization Based on FIMS Definitions

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 Guidance[3].

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 database[4]. The resulting temporary re-categorization is shown in Figure 2-3.

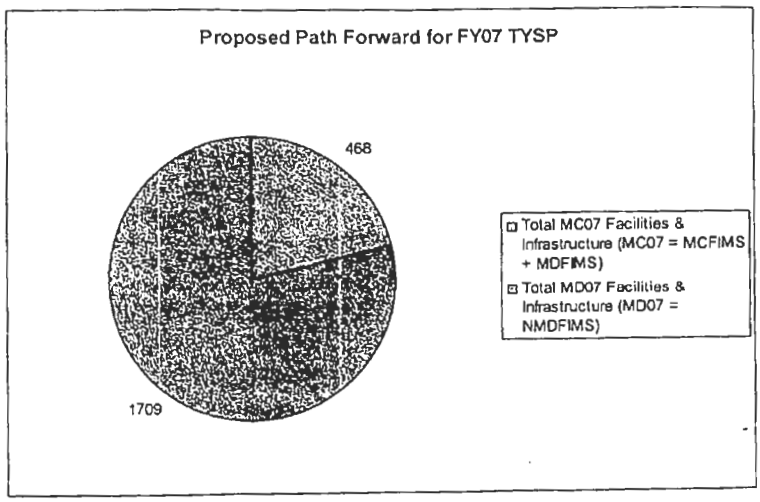

Figure 2-3: Proposed Temporary Reporting of Facility Categories for the FY07 TYSP

[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 needed[5].

[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.

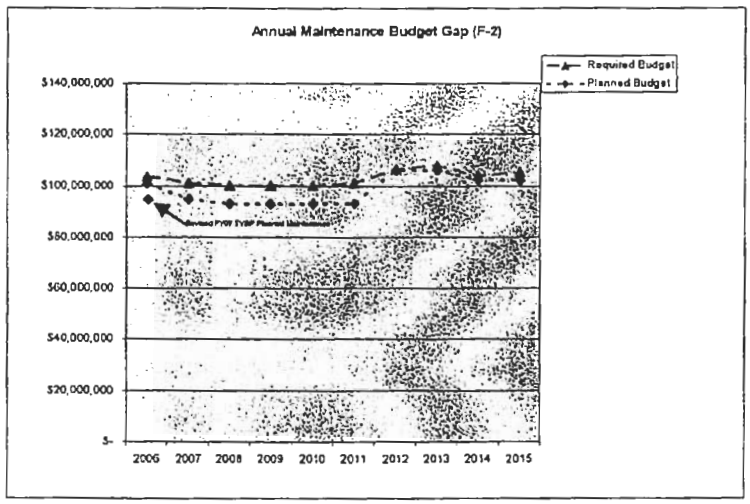

Figure 2-4: Impact of Planned Maintenance Cut on FY06 TYCSP Maintenance Gap[7]

[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.

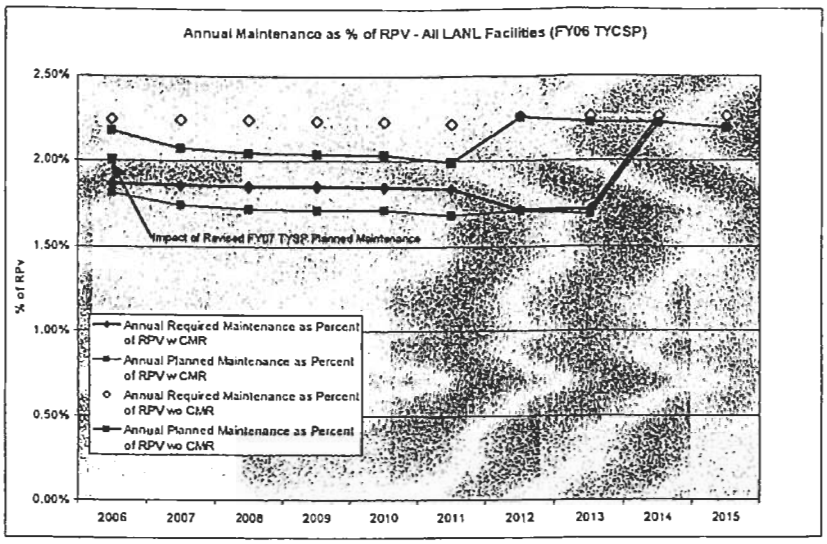

Figure 2-5: Impact of Reduced Maintenance on Maintenance % of RPV[8]

Within the ten-year planning horizon, there is a direct connection between the currently planned scope and schedule of specific D&D projects, and maintaining compliance with the New Mexico Environment Department (NMED) Consent Order schedule. The funding reductions in FY06 are not expected to impact the scope and schedule of NMED Consent Order projects. However, if the scopes of certain D&D projects are reduced, or their project schedules are delayed, the Laboratory's ability to maintain compliance with the NMED Consent Order will be directly affected.

[8] In Figure 2-5, the revised (downward) planned maintenance budget for FY06 (other than budget for Chemistry and Metallurgy Research (CMR)) as a percentage of RPV with CMR removed is given as a single data point below the Annual Planned Maintenance 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.

3.0 IMPACTS OF CHANGES FROM FY06 TYCSP ON FY07 REPORTED ATTACHMENTS

This section provides a narrative discussion of the impact of major changes, particularly the changes in planned budgets, on Attachments A, E, and F discussing funding for projects, disposition of excess facilities and reduction in deferred maintenance. These include the following:

3.1 Changes to Attachment A

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 reported in Attachments A-1 through A-6.

Changes from the FY06 TYCSP are as follows:

3.1.1 Funded Line Item Projects (Attachment A-1)

Attachment A-1 provides information on line item projects. These projects are integral to the support of present and future programs at the Laboratory and are funded separately from other direct and indirect budgets. Funded line item projects are not significantly impacted by the changes in budget and facility categorization discussed previously. Minor Adjustments to funded line item projects over the 10 year planning horizon covered by the TYSP are based on the most current update to the NNSA Integrated Construction Program Plan and the revised NNSA Programmatic Guidance. The changes, so defined include

- shifts in other project cost funding,
- acceleration of key projects,
- incorporation of revised acquisition strategies, and
- effects of budget rescissions.

Other changes in the FY07 TYSP include

- adding to A-1 the ESA Fabrication Facility Replacement Project,
- removal from A-1 the NMSSUP Phase I Project (completed), and
- updating the TA-55 Radiography funding profile (to be in line with NNSA guidance).

3.1.2 Proposed Line Item Projects (Attachment A-2)

Attachment A-2 provides information on proposed line item projects. One new proposed line item was included in the FY07 TYSP for replacement fire stations. One FY06

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 provided[9]. 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.

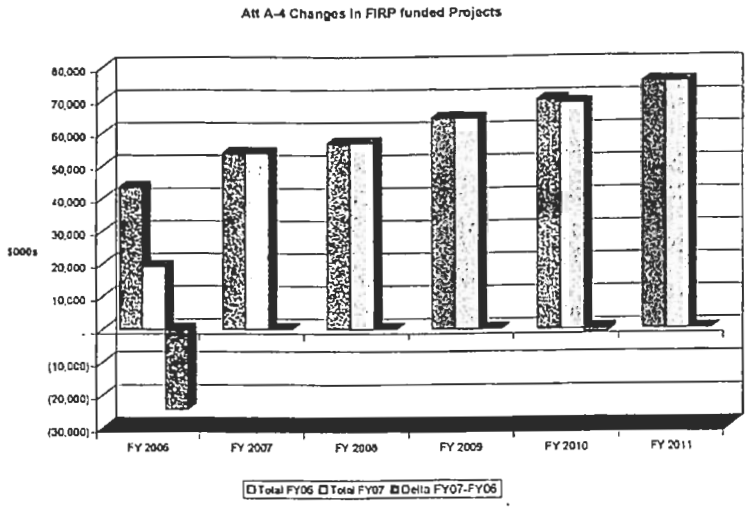

Figure 3-1: Changes in FIRP Funded Projects

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 funding[10] 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.

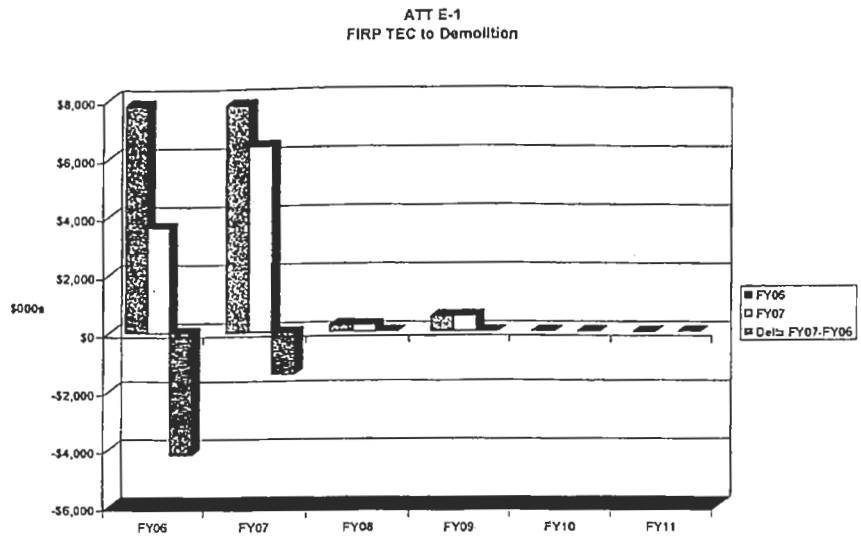

Figure 3-2: Changes in FIRP Funded Facility D&D

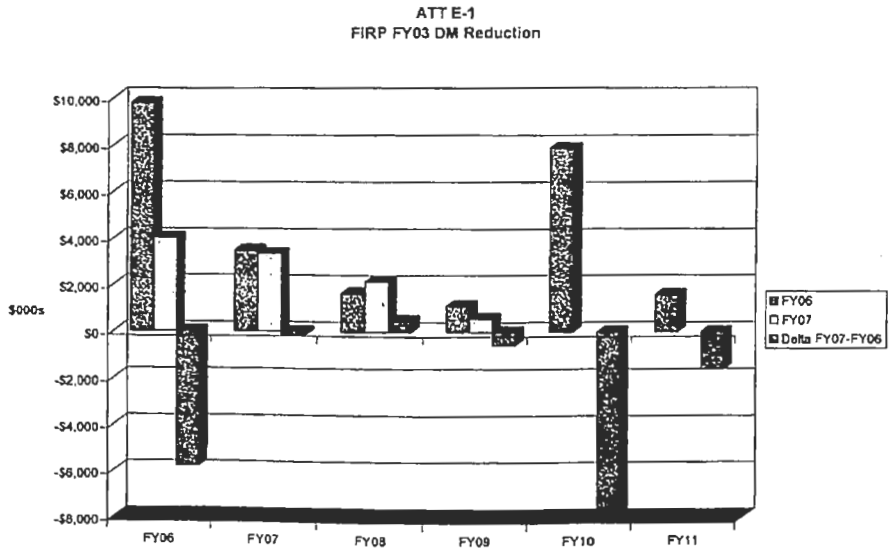

Figure 3-3: FIRP Funded FY03 Baseline D&D Deferred Maintenance Buydown

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 time[11].

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.

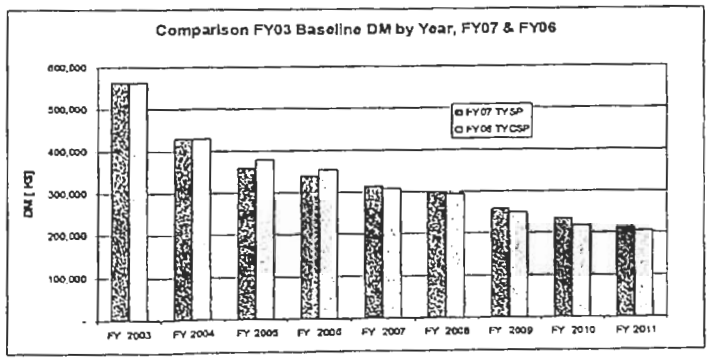

Figure 3-4: Comparison of Progress on FY03 DM Baseline Buydown, FY07 vs. FY06

[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.

3.3.2 NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction (Attachment F-2)

Attachment F-2 reflects new growth in deferred maintenance (i.e. deferred maintenance not identified in the FY03 baseline submitted in the FY04 TYCSP, or new deferred maintenance that occurs as a result of funding shortfalls, as well as impacts of inflation or cost escalation on both DM reduction and RPV. This attachment is used to report the Laboratory's maintenance requirements, the total DM amounts (including adjustments to the FY03 Baseline), escalation of total DM and growth of DM as well as progress toward reduction of total deferred maintenance.

Figure 3-5 reflects the change in Facility Condition Index (FCI) between the FY06 TYCSP and the FY07 TYSP. It does not indicate a negative impact on DM management (as tracked by FCI reduction for MC facilities) as a result of changes in FIRP and RTBF budgets for FY06.

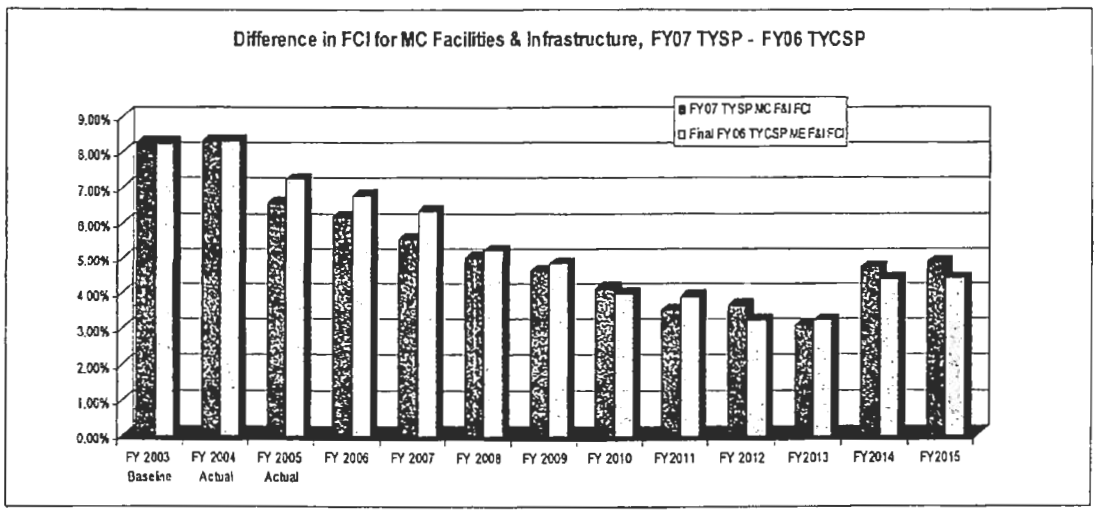

Figure 3-5: Difference in FCI for MC Facilities & Infrastructure, FY07 TYSP – FY06 TYCSP[12]

The improved forecast for FCI reduction in Figure 3-5 is primarily a function of a systematic effort by the Laboratory to correctly account for DM bought down through FIRP and other programs at the Laboratory over FY05. This is shown in the following Table 3-1.

[12] Figure 3-5 assumes that FCI for MC facilities in the FY07 TYSP can be directly compared with FCI for ME facilities in the FY06 TYCSP. The rationale for direct comparison of ME to MC facilities for this TYSP has been discussed in Section 2 of this report.

Table 3-1: Comparison of DM Buydown for FY05, FY06 TYCSP vs. FY07 TYSP

[illegible]	[illegible]	[illegible]
Total DM Buydown	36.0	114.6
DM Buydown, MC F&I	22.3	61.7
DM Buydown, MC F&I[13], FIRP	20.4	26.4

Removing the impact of the FY05 adjustment on FCI for MC facilities & infrastructure in Figure 3-6 shows that, generally the reduction in FIRP and RTBF funding has a negative impact on DM buydown.

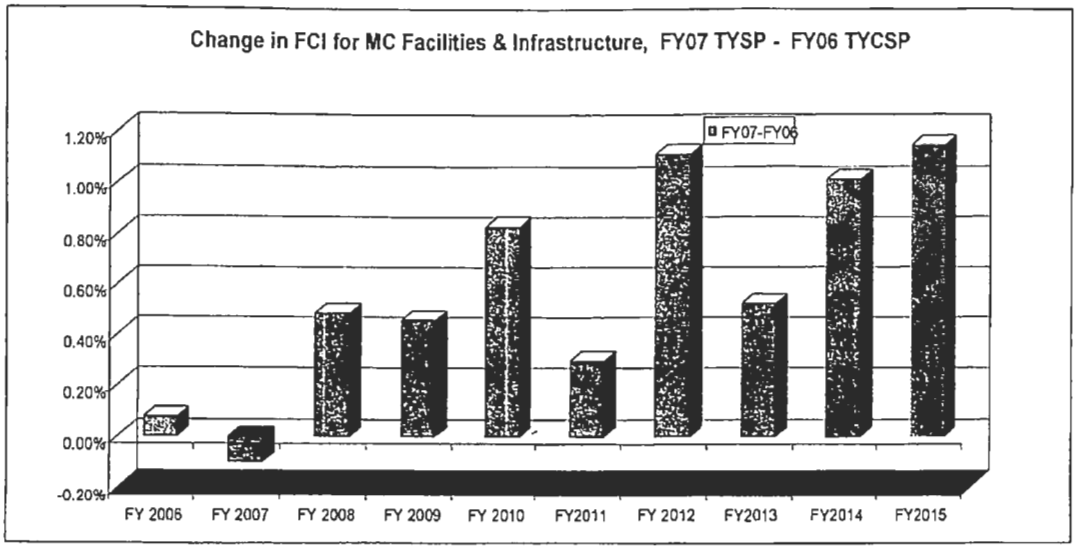

Figure 3-6: Difference in FCI for Mission Critical Facilities & Infrastructure FY07 TYSP - FY06 TYCSP with Impact of FY05 Reduction Removed[14]

[13] Facilities and Infrastructure (F&I)

[14] In Figure 3-6, values > 0% reflect a higher FCI for MC facilities forecast in the FY07 TYSP vs. the FCI forecast in the FY06 TYCSP; i.e. values > 0% indicate less effected buydown based on decreased investment and increased DM growth. Also, Figure 3-6 excludes the downward adjustment to FCI in FY05 of .68% based on a systematic re-evaluation of CAIS database IIU which determined that significantly more DM buydown had been achieved prior to the end of FY05 than was forecast in the Final FY06 TYCSP. This one time additional buydown is included in Figure 3-5.

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.

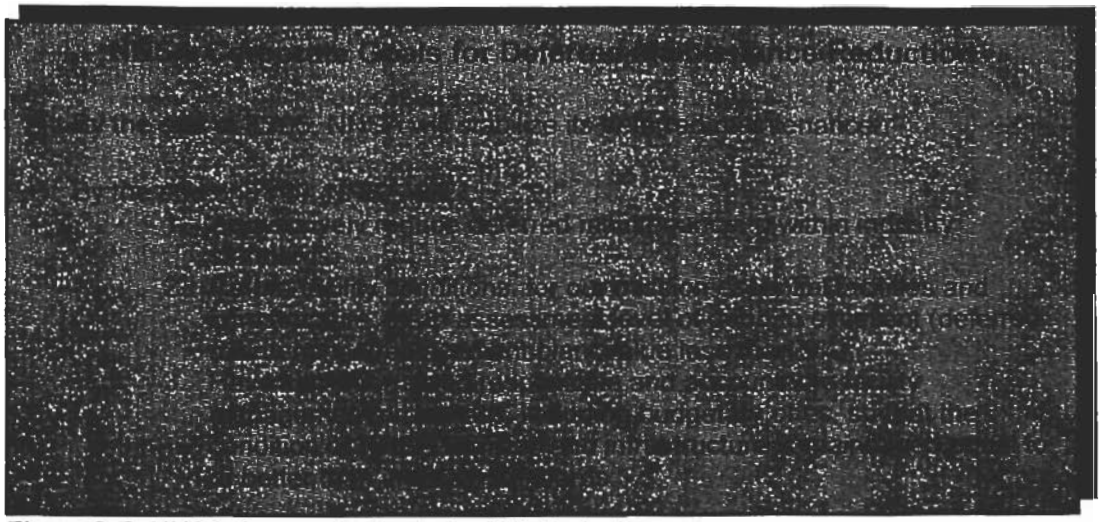

Figure 3-7: NNSA Corporate Goals for DM Reduction

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 communications[15].

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).

NNSA Integrated Construction Program
Proposed Line Item Construction Project Information Sheet

Project Title/Site: Fire Stations Replacement Project, LANL TA-3, TA-16, TA-49

Federal and Contractor Program Manager(s) or Sponsor(s): Gerry Schlapper, LASO, Beverly Ramsey LANL-EOO, funding sponsor Defense Programs

Federal and Contractor Project Manager(s): TBD

Project Description: Replace Fire Station 1 at TA-3 with a new 12 bay station. Replace Fire Station 5 at TA-16 with a new 8 bay station. Construct a new 6 bay station near TA-49 to address fire protection response issues in remote areas of the Laboratory and to provide a base for wildland fire fighting capability. Construct a new firefighter training capability at TA-49.

Current Proposed/Actual Project Schedule: FY09 Start with Completion in FY11 -Cost Profile: TBD

Project Justification (Program Requirements):
Fire Station 1 (TA-03-41), was classified as "failed" in the last summary condition report and had a backlog of deferred maintenance amounting to over $3M as of June 2004. Fire Station 5 (TA-16-180) was classified as "fair" in the last summary condition report and has a deferred maintenance backlog of $146,820. Neither building meets standards for fire fighter health and safety as described in the National Fire Protection Association (NFPA) 1500 "Standard on Fire Department Occupational Safety and Health Program. To bring the site into compliance with the new 10CRF851 requirements in fire protection a significant expansion of the current firefighting capability at the site will be required to meet NFPA 1500 and 1710 requirements. The "Base Line Needs Assessment for Fire Department Services" (BNA) (LA-CP-04-008), dated June 7, 2004, prepared by Hughes Associates for the Emergency Operations Office-Fire as per DOE Order 420, recommends an expansion of about 100% of the current firefighting strength to meet the new NFPA and the new 10CFR851 requirements. The two current stations 1 and 5 are inadequate to handle the current level of firefighter staffing and firefighting equipment apparatus. There is also a gap in adequate coverage to protect some remote areas of the Lab to the NFPA 1710 response requirements. With the dramatic increase in staffing the current training facilities require replacement.

Alternatives Developed/Available to Meet Program Requirements: None identified that will meet program requirements.

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.

NNSA Integrated Construction Program
Proposed Line Item Construction Project Information Sheet

Project Title/Site: RH TRU Processing Facility / Los Alamos National Laboratory

Federal and Contractor Program Manager(s) or Sponsor(s):
Kenneth Hargis, ENV

Federal and Contractor Project Manager(s):
Jim Orbin, LASO
Tom Starke, ENV-DO, LANL

Project Description:
The EM 2010 Waste Disposition project will retrieve additional buried Transuranic (TRU) waste at TA-54. Some of this waste is high activity waste that must be handled remotely for worker safety. To complete this waste retrieval and repackaging for shipment to the Waste Isolation Pilot Plant (WIPP) will require special handling and facilities. This project will construct a new 10,000 square foot (Hazard Category 2 nuclear) temporary facility to process, package and ship this high activity TRU waste.

Current Proposed/Actual Project Schedule:
Will be submitted with the CD-2/3 package on May 15, 2006.

Project Justification (Program Requirements):
The mission of the Remote-Handled (RH) TRU Retrieval Project at the Laboratory is to disposition the retrievably-stored legacy RH TRU waste, generated between 1970 and 1998, that is currently at Technical Area 54 Area G. This is required to enable the completion of environmental corrective actions at Material Disposal Area (MDA) G by 2015, which in turn will enable DOE, NNSA, and the Laboratory to comply with the requirements of the New Mexico Environment Department Consent Order.

Alternatives Developed/Available to Meet Program Requirements:
TBD.

Proposed Funding Profile ($K):

OPC	3,700	500	1,500	300	300	300	800
PED	4,000			3,000	1,000		
LI	22,000				8,000	14,000	
TPC	29,700	500	1,500	3,300	9,300	14,300	800

Projected Annual Operating Costs:
$2M/year.

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

Attachment A-1
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Line Item Projects for LANL
($000s)

A. Readiness in Technical Base and Facilities (RTBF) Line Items																					
F	National Security Sciences Building (23)	03-D-102		YES	22,280	275.0	OPC	23,700	3,400	2,900	12,100	5,300									
							PE&D	-	-	-											
							LI	98,344	54,874	37,100	0,390										
								122,044	58,274	40,000	18,490	5,300	-	-	-	-	-	-	-	-	-
1	CMR Replacement Project (31)	04-D-125		YES	10,667	(150.0)	OPC	100,000	24,218	5,000	5,000	5,000	7,000	3,000	5,000	21,000	24,782				
							PE&D	65,935	0,500	13,568	28,710	14,161									
							LI	672,163	9,941	38,684	54,450	112,472	160,588	178,011	117,066						
								838,099	43,659	58,252	88,160	131,583	167,586	181,011	122,088	21,000	24,782	-	-	-	-
2	Criticality Experimental Facility	04-D-128		YES	-	0.0	OPC	48,643	16,592	4,370	4,539	2,798	5,661	9,960	2,728						
							PE&D	25,443	9,015	5,953	8,910	1,565									
							LI	77,469	3,768	-	12,870	24,197	26,251	10,353							
								149,560	29,375	10,323	26,319	28,560	31,942	20,313	2,728	-	-	-	-	-	-
3	Radioactive Liquid Waste Treatment Facility Upgrade	07-D-220		YES	100	TBD	OPC	6,200	-	1,900	1,200	800	600	800	900						
							PE&D	11,100	-		3,000	8,100									
							LI	50,000	-			14,026	18,172	17,000							
								67,300	-	1,900	4,200	23,726	18,772	17,800	900	-	-	-	-	-	-
4	TA-55 Radiography (24)	06-D-140.1		YES	TBD	TBD	OPC	3,250		1,000	750	250	250	1,000						-	-
							PE&D	23,834	-		1,859	1,977	20,000								
							LI	-	-				-	-							
								27,084	-	1,000	2,609	2,227	20,250	1,000	-	-	-	-	-	-	-
5	TA-55 Infrastructure Reinvestment (25)	LANL-06-015		YES	TBD	0.0	OPC	20,100	-	1,000	3,800	1,700	1,300	1,100	1,500	1,500	1,700	3,000	3,500	-	-
							PE&D	3,500	-	-	2,000	1,500	-								
							LI	111,800	-			-		12,000	12,000	12,000	12,000	12,000	12,000	12,000	27,800
								135,400	-	1,000	5,800	3,200	1,300	13,100	13,500	13,500	13,700	15,000	15,500	12,000	27,800
6	Support Services Consolidation	LANL-07-019		YES	TBD	TBD	OPC	-	-												
							PE&D	-	-												
							LI	14,000	-				14,000								
								14,000	-	-	-	-	14,000	-	-	-	-	-	-	-	-
7	TA-55 TRU Waste Facility Project	LANL-10-001		YES	TBD	TBD	OPC	5,500	-		1,500	2,000	500	500	500	500					
							PE&D	5,500	-			3,000	2,500								
							LI	34,500	-				2,500	12,000	15,000	5,000					
								45,500	-	-	1,500	5,000	5,500	12,500	15,500	5,500	-	-	-	-	-
8	ESA Fabrication Facility Replacement	11-D-140		TBD	TBD	TBD	OPC	-													
							PE&D	3,000								3,000					
							LI	15,000									8,000	7,000			
								18,000	-	-	-	-	-	-	-	3,000	8,000	7,000	-	-	-
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																					
1	Power Grid Infrastructure Upgrade	05-D-602	LA-LI-05-01	YES	-	0.0	OPC	1,500	1,250	-	125	125									
							PE&D	-													
							LI	18,336		9,921	8,415										
								19,836	1,250	9,921	8,540	125	-	-	-	-	-	-	-	-	-
C. Safeguards & Security (S&S) Line Items																					
1	Security Perimeter Project	LANL-05-017		YES	0	1.0	OPC	4,490	3,232	158	650	450									
							PE&D	-	-												
							LI	19,842	-	19,842	-										
								24,332	3,232	20,000	650	450	-	-	-	-	-	-	-	-	-

Attachment A-1
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Line Item Projects for LANL
($000s)

2	NMSSUP Phase 2	05-D-170.1, 08-D-260		YES	TBD	TBD	OPC	27,200	5,800	4,900	5,500	2,000	1,000	1,000	3,000	4,000						
							PE&D	44,590	-	10,000	34,590	-										
							LI	168,210	-		-	-	48,000	46,000	49,000	25,210						
								240,000	5,800	14,900	40,090	2,000	49,000	47,000	52,000	29,210	-	-	-	-	-	-
D. Other Defense Programs Line Items (OPC, PE&D, Examples, Campaigns/Directed Stockpile Work (DSW))																						
	No "Other Defense Programs Line Items"																					
E. Nuclear Nonproliferation (NN) Line Items																						
	No "Nuclear Nonproliferation Line Items"																					
TOTAL (All NNSA Costs For Site Line Items)					33,047	126		1,701,177	141,598	157,396	196,368	202,173	208,380	212,724	206,694	69,210	38,482	16,000	16,500	12,000	27,800	
C. Non-NNSA Line Items (OFFICE OF SCIENCE)																						
F	Los Alamos CINT Gateway	LANL-02-010		TBD	-	36.5	OPC	575	55	225	295											
							PE&D	600	600													
							LI	15,348	10,601	4,400	347											
								16,523	11,256	4,625	642	-	-	-	-	-	-	-	-	-	-	-
TOTAL (All OFFICE OF SCIENCE Costs For Site Line Items)					0	37		16,523	11,256	4,625	642	-	-	-	-	-	-	-	-	-	-	-

Attachment A-2
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
PROPOSED Line Item Projects for LANL
($000s)

A. Readiness in Technical Base and Facilities (RTBF) Line Items																								
1	LANSCE Refurbishment	LANL-07-001	TBD	TBD	TBD	TBD	OPC	12,400			-	7,000	1,900	500	500	500	750	750	500		
							PE&D	7,100			-	2,500	4,600	-	-	-	-	-	-		
							LI	169,900			-	-	19,600	43,100	47,000	36,500	14,450	4,850	4,000		
								189,400	-	-	-	9,500	26,100	43,600	47,500	37,400	15,200	5,600	4,500	-	-
4	TA3, TA16 & TA49 Fire Stations		TBD	TBD	TBD	TBD	OPC	2,500	-	-	-			-	1,000	300	300	300	300	300	
							PE&D	3,600	-	-	-			-	-	1,500	2,000	-	-		
							LI	46,000	-	-	-			-	-	-	12,000	18,000	15,000		
								51,000	-	-	-	-	-	-	1,000	1,800	14,300	18,300	15,300	300	-
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																								
	No "Facilities and Infrastructure Recapitalization Program Line Items" proposed						OPC																	
							PE&D																	
							LI																	
C. Safeguards & Security (S&S) Line Items																								
	No "Safeguards & Security Line Items" proposed						OPC																	
							PE&D																	
							LI																	
D. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))																								
	No "Other Defense Programs Line Items" proposed						OPC																	
							PE&D																	
							LI																	
E. Nuclear Nonproliferation (NN) Line Items																								
TOTAL (All NNSA Costs For Proposed Site Line Items)								248,400	-	-	-	9,500	26,100	43,600	48,500	38,200	29,600	23,900	19,800	300	-
F. Other Proposed Line Items																								
2	RH TRU Processing Facilty (Environmental Management)	LANL-06-001	TBD	TBD	TBD	TBD	OPC	3,700				500	1,500	300	300	300	800				
							PE&D	4,000						3,000	1,000						
							LI	22,000							8,000	14,000					
								29,700	-	-	-	500	1,500	3,300	9,300	14,300	800	-	-	-	-
TOTAL (Other Proposed Line Items)								29,700	-	-	-	500	1,500	3,300	9,300	14,300	800	-	-	-	-
G. Non NNSA Line Items (OFFICE OF SCIENCE)																								
	No "Non NNSA Line Items (Office of Science)" proposed																							
TOTAL (Office Of Science Costs For Proposed Site Line Items)																								
H. Non NNSA Line Items (OFFICE OF TRANSPORTATION)																								
	No "Non NNSA Line Items (Office of Transportation)" proposed																							
TOTAL (Office Of Transportation Costs For Proposed Site Line Items)																								

Attachment A-3
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
RTBF/Operations of Facilities for LANL
($000s)

F	Monitoring Well Project (NA)	LANL-98-048	NA11	CX	E	-	0.0	83,000	49,800	12,939	3,200									
F	WETF 1.8 MVA Generator Installation	LANL-02-092	NA12	CX-TBD	GPP	TBD	0	1,700	1,700	160										
F	TA-16 Intersection	LANL-02-107	NA11	CX	GPP	-	0	2,837	2,837	25										
F	TA-15 Electrical Distribution Upgrade	LANL-02-126	NA11	CX	GPP	TBD	0.0	2,200	2,200	245										
F	Pajarito Road Access Control Stations	LANL-03-058	NA11	EA-FONSI	GPP	-	0.6	4,700	4,700	48										
F	Kirby Building TA-03-1437	LANL-04-205	NA11	CX-TBD	GPP	-	3.5	1,198	1,198	265										
F	PF-4 Switchgear Installation (EA-55)	LANL-04-216	NA11	CDC-TBD	GPP	TBD	0.0	5,000	950	449	1,000	3,050								
F	TA-55 SST Pads	LANL-05-427	NA12	CX	GPP	-	0.0	3,267	3,267	2,668										
F	RLW Tie-In	LANL-05-428	NA12	CX	GPP	-	0.0	2,872	1,072	1,456	950									
F	RANT Seismic Upgrade	LANL-05-429	NA11	CX TBD	GPP	TBD	0.0	2,050	350	32	350	1350								
F	LLW P.I		NA11	CX TBD	GPP	-	0.0	1,412	212	79	1200									
F	Footprint Reduction	N/A	NA11/12	CX-TBD	Exp	TBD	TBD	97,250	1,320	910	4500	9000	9,270	9,550	9,830	10,130	10,430	10,750	11,070	11,400	11740
1	Strategic Investments (Note projects below this line are examples of the type of projects to compete for Strategic Investment Funding)	N/A	NA11/12	CX-TBD	Exp/GPP	TBD	TBD	4,150			750	3400	-	-	-	-	-	-	-	-	-
2	LLW Verification Building	LANL-06-430	NA11	CX TBD	GPP	TBD	2.5	4,780			250	800	2,700	1,000							
3	Installation of an Anchor Ranch Gate (TA-22)	LANL-05-312	NA-11	CX-TBD	GPP	-	0.2	5,000				400	4,600								
5	LLW Access Control	LANL-07-432	NA11	CX TBD	GPP	TBD	1.2	1,000					100	900							
6	Construct Neutron Production Target System	LANL-06-120	NA11	SWEIS	GPP	-	0	1,300					1,300								
7	Renovate MPF-3 Sector R and MPF-1 Basement	LANL-06-215	NA11	CX-TBD	GPP	TBD	0	4,040					600	3,480							
8	LLW Compaction Facility	LANL-06-433	NA11	CX TBD	GPP	TBD	5.0	4,750						250	830	2,700	1,000				
9	Construct Calibration Laboratory	LANL-07-145	NA12	EA-FONSI	GPP	-	12.0	3,050						3,050							
10	Construct Data Systems Facility	LANL-07-184	NA12	CX-TBD	GPP	TBD	8.6	8,000							5,000						
11	RLW WAC Compliance	LANL-07-305	NA11	CX-TBD	GPP	-	0.0	8,000						1,470	3,530						
12	Construct Vessel Facility 1of 4	LANL-08-128	NA12	CX	GPP	TBD	6.7	4,750								4,750					
13	Construct LANSCE Lab/Office Building	LANL-08-216	NA11	CX-TBD	GPP	TBD	18.0	8,000								2,700	2,300				
14	Construct Medium/Heavy Lab At TA-27	LANL-08-153	NA12	EA-PREP	GPP	TBD	6.0	3,680								460	3,220				
15	BTF-Upgrades to FMS and VAV systems	LANL-08-014	NA12	CX-TBD	GPP	-	0	2,000								300	1,700				
16	Move Existing Vessel To TA-22	LANL-09-167	NA12	EA-PREP	GPP	-	0	1,500									1,500				
17	Construct TA-37 Class/fed HE Storage Facility	LANL-09-009	NA11	CX-TBD	GPP	-	2.0	3,200										3,200			
18	Construct Vessel Facility 2 of 4	LANL-09-152	NA12	CX	GPP	TBD	4.2	2,500										2,500			
19	TA-16-202 Renovation/Tritium Consolidation	LANL-09-020	NA12	CX-TBD	GPP	TBD	0	2,650										2,650			
20	Construct Vessel Facility 3 of 4	LANL-09-143	NA12	CX	GPP	TBD	4.2	5,000										2,500	2,500		
21	Construct Test Engineering Facility	LANL-10-194	NA12	CX-TBD	GPP	-	11.0	3,500											3,500		
22	Gas Gun Relocation TA-40 To TA-22	LANL-10-176	NA12	CX-TBD	GPP	-	0	3,000											3,000		
23	Construct Shock and Vibration Lab	LANL-10-185	NA12	CX-TBD	GPP	TBD	TBD	6,000											2,000	3,000	
24	Construct Electronics Facility	LANL-10-193	NA12	CX-TBD	GPP	TBD	10.0	3,000												3,000	
25	Construct Nuclear Safeguards Training Center	LANL-10-183	NA12	CX-TBD	GPP	-	8.0	5,000												5,000	
26	Facility Bomb Proofing (TA-27)	LANL-11-175	NA12	CX-TBD	GPP	-	0	4,000													4,000
27	Construct Secure Dissolving Rad Chemistry Building	LANL-11-191	NA12	CX-TBD	GPP	-	3.0	5,060													5,000
28	Construct Joint DX/ESA Conference Facility	LANL-11-181	NA12	CX-TBD	GPP	-	5.0	2,000													2,000
29	Construct Parking Lots (TA-22)	LANL-11-102	NA-11	CX-TBD	GPP	-	0.0	1,700													1,700
30	Construct Vessel Facility 4 of 4	LANL-11-160	NA12	CX-TBD	GPP	TBD	4.2	2,500													2,500
31	Radial Bridge Crane (LANSCE)	LANL-11-318	NA12	CX-TBD	GPP	-	0.0	2,700													2,700
32	Construct Replacement Machine Shop (TA-22)	LANL-11-188	NA12	EA-PREP	GPP	TBD	10.0	4,000													4,000
33	Construct Central Classified Storage Facility	LANL-12-194	NA12	CX-TBD	GPP	-	0.0	5,000													5,000
34	Post SIRP Investments	Various	TBD	TBD	GPP	TBD	0.0	123,600									30,000	30,600	31,200	31,800	32400
TOTAL RTBF/Operations of Facilities (facilities & infrastructure reported under this category)						TBD	125.9	415,846	78,456	19,810	12,200	18,000	18,570	19,700	19,160	21,060	50,130	52,200	53,270	54,200	71,040

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

F	Beryllium Tech Facility - Cartridge Filter House Install	50	LANL-R-03-02	LANL-R-03-02	Y	0	3.1	GPP	2,700	700		2,000					
F	TA-16-260 Reconfiguration*	60	LANL-R-03-06	LANL-R-03-06	Y	7,654	4	GPP	6,315	5,000	315						
F	Hydrotest Design Facility	50	LANL-R-03-07	LANL-R-03-07	Y	682	14	GPP	3,297	5,000	297						
F	TA-50 Stem Wall Repair	60	LANL-R-04-01	LANL-R-04-01	Y	405	0	E	679	400	279						
F	WETF Systems Refurbishment	60	LANL-R-04-02	LANL-R-04-02	Y	7,978	0	GPP	4,809	2,809	1,700						
F	Vulnerable Building Replacement - DX Shock & Detonation	50	LANL-R-04-04	LANL-R-04-04	Y	413	18	GPP	1,734	620	1,114						
F	TA-50 Caustic Tank Replacement*	60	LANL-R-04-07	LANL-R-04-07	Y	605	0	GPP	750	750							
F	Roof Replacement TA-53-1, TA-8-21, TA-59-1*	55	LANL-R-04-11	LANL-R-04-11	Y/N	390	0	E/GPP	390	390							
F	Deferred Maintenance Intermediate Projects	55	LANL-R-04-12	LANL-R-04-12	Y/N	1,492	0	E/GPP	1,748	1,748							
F	Deferred Maintenance TA-16-410/411	65	LANL-R-04-13	LANL-R-04-13	Y	3,330	0	GPP	4,050	750	3,300						
F	FY04 FIRP Funded D&D	N/A	LANL-D-04-01	LANL-D-04-01	N	TBD	-104.4	E	9,100	9,100							
F	TA-16-193 Reconfiguration	60	LANL-R-05-01	LANL-R-05-01	Y	3,923	0	GPP	4,992	643	2,000	2,349					
F	Deferred Maintenance Small Projects 05-01	60	LANL-R-05-02	LANL-R-05-02	Y/N	4,000	0	E/GPP	5,000		5,000						
F	Deferred Maintenance Intermediate Projects 05-01	60	LANL-R-05-03	LANL-R-05-03	Y/N	5,313	0	E/GPP	4,999		4,999						
F	RAMP Roofing Support	60	LANL-R-05-04	LANL-R-05-04	Y	2,300	0	E/GPP	1,219		1,219						
F	Reconfigure TA-39-98, Close 39-2,39-103, 39-07	60	LANL-R-05-05	LANL-R-05-05	Y	1,384	0	GPP	1,541	381	1,160						
F	Lujan Center Ventilation and Cooling Upgrade	60	LANL-R-05-06	LANL-R-05-06	Y	900	0	GPP	1,094	130	490	474					
F	IM-Division Office Building Replacement	50	LANL-R-05-07	LANL-R-05-07	N	4,497	0	GPP	878	300	737	(159)					
F	HVAC/Electrical Upgrade, MPF-6	60	LANL-R-05-08	LANL-R-05-08	Y	2,990	0	GPP	3,682	62	3,600						
F	Chiller Replacement for TA-48, RC-45	55	LANL-R-05-09	LANL-R-05-09	N	711	0	GPP	1,707		1,707						
F	FIRP Support to US Army Corp of Engineers	N/A	LANL-R-05-10	N/A	N				150		150						
F	TA-50 Waste Treatment Plant Deficiencies - 1A (Room 60 Modifications)	65	LANL-R-05-11	LANL-DM-07G30-02A	Y	6,868	0	GPP/E	4,411		826	3,585					
F	FY05 FIRP Funded D&D	N/A	LANL-D-05-01	N/A	N	TBD	-176.8	E	8,586		8,586						
F	FY06 Planning	N/A	LANL-P-05-01	N/A	Y/N	0	0	GPP/E	7,450		7,450						
F	RAMP Roofing Support	60	LA-R-06-01	LANL-R-06-05	Y	1,500	0	GPP/E	800			800					
F	TA-03, -15, -16, -35 and -36 HVAC Systems Deficiencies (ME)	45	LA-R-06-07	LANL-DM-06D30-01	Y	1,460	0	GPP/E	1,540			1,540					
F	TA-09, -22, -35, -39 and -53 Electrical Systems Deficiencies (ME)	55	LA-R-06-08	LANL-DM-06D50-01	Y	1,601	0	GPP/E	2,443			2,443					
F	FY06 FIRP Funded D&D	N/A	LANL-D-06-01	LANL-D-06-01	N	TBD	-97.5	E	4,500			4,500					
F	FY07 Planning	N/A	LANL-P-06-01	LANL-P-06-01	Y/N	0	0	GPP/E	1,728			1,728					
1	Radiography Facility Upgrades (TA-8-23)	55	TBD	LANL-R-XX-04	Y	1,059	0	GPP/E	1,600				1,600				
2	TA-55 Roof Systems Deficiencies (ME)	65	TBD	LANL-DM-06B30-02	Y	639	0	GPP/E	1,000				1,000				
3	TA-09, -15, -16, -35, -39, -53 and -69 Roof Systems Deficiencies (ME)	55	TBD	LANL-DM-06B30-03	Y	864	0	GPP/E	1,500				1,500				
4	Roof Systems Deficiencies (ME)	55	TBD	LANL-DM-05B30-03	Y	1,294	0	GPP/E	2,000				2,000				
5	TA-53 and -55 HVAC Systems Deficiencies (ME) - A	45	TBD	LANL-DM-06D30-03A	Y	583	0	GPP/E	900				900				
6	TA-16, -53 and -55 Electrical Systems Deficiencies	55	TBD	LANL-DM-06D50-03	Y	8,198	0	GPP/E	1,200				1,200				
7	Bldg 55-0042 HVAC and Cooling Systems Deficiencies (ME)	45	TBD	LANL-DM-06D30-05	Y	655	0	GPP/E	1,000				1,000				
8	Bldg 53-0030 HVAC Systems Deficiencies (ME)	45	TBD	LANL-DM-06D30-10	Y	611	0	GPP/E	940				940				
9	Electrical Infrastructure Safety Upgrade (TA-15-183)	50	TBD	LANL-R-06-01	Y	196	0	GPP	1,900				1,900				
10	Bldg 53-0030 Electrical Distribution Systems Deficiencies (ME)	50	TBD	LANL-DM-06D50-04	Y	642	0	GPP/E	1,000				1,000				
11	TA-15, -16 and -55 Plumbing and Fire Protection Systems Deficiencies (ME)	50	TBD	LANL-DM-06D90-01	Y	484	0	GPP/E	750				750				
12	TA-16, -22, -36, -39 and -53 Construction Deficiencies (ME)	45	TBD	LANL-DM-06X90-01	Y	166	0	GPP/E	250				250				
13	Electrical System Deficiencies (ME)	55	TBD	LANL-DM-07D50-01	Y	4,771	0	GPP/E	7,300				3,650	3,650			
14	Mechanical Systems Deficiencies (ME)	45	TBD	LANL-DM-07D90-01	Y	4,412	0	GPP/E	6,500				3,350	3,150			
15	Construction and Specialty Systems Deficiencies (ME)	45	TBD	LANL-DM-07X90-01	Y	1,708	0	GPP/E	2,800				2,800				
16	Bldg 53-0003 HVAC System Deficiencies (ME)	45	TBD	LANL-DM-08D30-03	Y	658	0	GPP/E	1,000				1,000				
17	TA-11, -15, -16, -36, -39, -40, -53 and -54 HVAC and Cooling Systems Deficiencies (ME)	45	TBD	LANL-DM-08D30-04	Y	306	0	GPP/E	500				500				
18	TA-50 HVAC and Cooling Systems Deficiencies (ME)	50	TBD	LANL-DM-08D30-09	Y	635	0	GPP/E	1,000				1,000				
19	TA-53 Fire Protection Systems Deficiencies (ME) - A	55	TBD	LANL-DM-08D40-01A	Y	613	0	GPP/E	950				950				
20	TA-08, -35, -54 and -55 Fire Protection Systems Deficiencies (ME)	55	TBD	LANL-DM-08D40-02	Y	715	0	GPP/E	1,100				1,100				
21	Bldg 53-0004 Fire Protection System Deficiencies (ME)	55	TBD	LANL-DM-08D40-02	Y	2,485	0	GPP/E	3,800				3,800				
22	Bldg 53-0002 HVAC System Deficiencies	55	TBD	LANL-DM-05D30-09	Y	1,893	0	GPP/E	2,700				2,700				
23	Bldg 09-0045 Electrical System Deficiencies	55	TBD	LANL-DM-05D50-01	Y	901	0	GPP/E	1,300				1,300				
24	Bldg 53-0002 Electrical System Deficiencies	55	TBD	LANL-DM-05D50-03	Y	1,382	0	GPP/E	2,000				2,000				
25	Electrical Infrastructure Safety Upgrade TA-9-21	50	TBD	LANL-R-XX-01	Y	1,900	0	GPP/E	2,700				2,700				
26	FY07 FIRP Funded D&D	N/A	TBD	LANL-D-07-01	N	TBD	-67.5	E	7,500				7,500				
27	FY08 Planning	N/A	TBD	LANL-P-07-01	Y/N	0	0	GPP/E	5,440				5,440				
28	Bldg 55-0004 Electrical Distribution System Deficiencies	55	TBD	LANL-DM-05D50-04	Y	815	0	GPP/E	1,200					1,200			
29	Roof System Deficiencies (ME)	55	TBD	LANL-DM-06B30-06	Y	695	0	GPP/E	1,000					1,000			
30	Bldg 16-0260 HVAC Systems Deficiencies (ME)	45	TBD	LANL-DM-06D30-01	Y	567	0	GPP/E	800					800			
31	TA-16 Air Handling and Ductwork Systems Deficiencies (ME)	45	TBD	LANL-DM-06D30-04	Y	1,116	0	GPP/E	1,600					1,600			
32	Bldg 53-0003 Electrical Lighting Systems Deficiencies (ME)	55	TBD	LANL-DM-06D50-01	Y	560	0	GPP/E	800					800			
33	TA-53 and -55 Mechanical Systems Deficiencies (ME) - B	45	TBD	LANL-DM-06D90-05B	Y	2,331	0	GPP/E	3,100					3,100			
34	TA-11 and -53 Construction and Specialty Systems Deficiencies (ME)	45	TBD	LANL-DM-06X90-02	Y	177	0	GPP/E	300					300			
35	Construction and Specialty Systems Deficiencies (ME)	45	TBD	LANL-DM-06X90-02	Y	393	0	GPP/E	600					600			
36	Roof System Deficiencies (ME)	50	TBD	LANL-DM-06B30-01	Y	5,738	0	GPP/E	7,600					1,000	3,800	2,800	

Attachment A-4
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
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37	TA-15 and -21 Electrical Systems Deficiencies (ME)	55	TBD	LANL-DM-08D50-03	Y	9,214		GPP/E	16,400						4,000	4,000	4,000	3,400
38	Bldg 16-0260 Electrical System Deficiencies (Mission Essential (ME))	55	TBD	LANL-DM-05D50-05	Y	1,737	0	GPP/E	2,700						1,000	1,700		
39	TA-55 Electrical Systems Deficiencies	55	TBD	LANL-DM-06D50-03	Y	7,443	0		12,400						4,200	4,200	4,000	
40	Classified Parts Storage	55	TBD	LANL-R-XX-05	Y	812		GPP/E	1,100						1,100			
41	TA-53 Fire Protection Systems Deficiencies (ME) - B	55	TBD	LANL-DM-08D40-03B	Y	599	0	GPP/E	800						900			
42	Bldg 50-0037 Fire Protection System Deficiencies (ME)	55	TBD	LANL-DM-08D40-05	Y	560	0	GPP/E	750						750			
43	Construction and Specialty Systems Deficiencies (ME)	40	TBD	LANL-DM-08C30-03	Y	7,733	0	GPP/E	9,600						3,200	3,200	3,200	
44	CMR Roof System Deficiencies (ME)	50	TBD	LANL-DM-05CMR-01	Y	950		GPP/E	1,600						1,600			
45	CMR Mechanical Systems Deficiencies (ME)	40	TBD	LANL-DM-05CMR-01	Y	2,202		GPP/E	3,700						1,200	2,500		
46	Bldg 53-0003 Hot Water Distribution System Deficiencies	55	TBD	LANL-DM-05D30-02	Y	1,573	0	GPP/E	1,792						1,792			
47	Bldg 53-0003 Chilled Water System Deficiencies	55	TBD	LANL-DM-05D30-04	Y	1,573	0	GPP/E	5,346						2,104	3,242		
48	Bldg 53-0003 Electrical Distribution System Deficiencies	55	TBD	LANL-DM-05D50-02	Y	2,038	0	GPP/E	10,543						3,451	3,593	3,500	
49	Electrical Infrastructure Safety Upgrade (TA-53-2)*	50	TBD	LANL-R-06-10	Y	1,974	0	GPP	3,565	515					420	2,630		
50	FY08 FIRP Funded D&D	N/A	TBD	LANL-D-08-01	N	TBD	-51.1	E	7,500						7,500			
51	FY09 Planning	N/A	TBD	LANL-P-08-01	Y/N	0	0	GPP/E	6,454						6,454			
52	CMR Electrical Distribution Systems Deficiencies (ME)	50	TBD	LANL-DM-05CMR-02	Y	1,019		GPP/E	1,700							1,700		
53	Bldg 55-0004 Roof System Deficiencies (ME)	45	TBD	LANL-DM-05B30-01	Y	4,831		GPP/E	8,200							4,100	4,100	
54	Bldg 53-0001 Electrical System Deficiencies (ME)	55	TBD	LANL-DM-08D50-02	Y	2,108		GPP/E	3,500							2,100	1,400	
55	TA-03, -08, -09, -11, -15 and -16 Plumbing and Fire Protection Systems Deficiencies (ME)	55	TBD	LANL-DM-08D90-01	Y	1,399		GPP/E	2,350							1,200	1,150	
56	Construction Deficiencies (ME)	45	TBD	LANL-DM-09C30-01	Y	6,951		GPP/E	11,600							4,000	4,000	3,600
57	Bldg 53-0007 HVAC System Deficiencies	50	TBD	LANL-DM-05D30-11	Y	2,103	0	GPP/E	4,050							4,050		
58	Electrical Infrastructure Safety Upgrade (TA-48-1)	50	TBD	LANL-R-06-12	N	2,293	0	GPP	4,825	225						2,500	1500	
59	TA-9-38,40,42,46 Stm to Hot Water Htg. Conversion	40	TBD	LANL-R-06-11	Y	72	0	GPP	3,741	341						2,400		
60	FY09 FIRP Funded D&D	N/A	TBD	LANL-D-09-01	N	TBD	-92	E	6,000							6,000		
61	FY10 Planning	N/A	TBD	LANL-P-09-01	Y/N	0		GPP/E	7,427							7,427		
62	TA-16 Construction Deficiencies (ME)	45	TBD	LANL-DM-08X90-02	Y	442		GPP/E	750								750	
63	TA-21 Roof Systems Deficiencies (ME)	45	TBD	LANL-DM-06B30-03	Y	2,272		GPP/E	4,800								4,800	
64	TA-03, -16, -36, -37, -40, -53, -54 and -55 Roof Systems Deficiencies (ME)	45	TBD	LANL-DM-06B30-04	Y	800		GPP/E	1,400								1,400	
65	TA-11, -15, -16, -36, -39, -40, -53 and -54 HVAC and Cooling Systems Deficiencies (ME)	55	TBD	LANL-DM-09D30-04	Y	789		GPP/E	1,300								1,300	
66	TA-55 Heating and Cooling Systems Deficiencies (ME)	55	TBD	LANL-DM-09D30-05	Y	2,363		GPP/E	4,000								4,000	
67	Replace High Voltage Electrical Panels TA-48-1*	50	TBD	LANL-R-06-13	Y	2,293	0	GPP	4,154	454							3,700	
68	Life Extension Project (TA-9-21)	55	TBD	LANL-R-XX-05	Y	4,002	0	GPP/E	4,800								2,000	2,800
69	TA-3-32 & TA-3-34 Revitalization (MST)	50	TBD	LANL-R-06-08	N	3,100	0	GPP	4,800								500	3,900
70	Electrical Infrastructure Safety Upgrade (TA-35-2)*	50	TBD	LANL-R-08-07	N	1,238	0	GPP	4,059	729							3,330	
71	Electrical Infrastructure Safety Upgrade (TA-48-1)	50	TBD	LANL-R-06-09	N	332	0	GPP	3,304	414							2,850	
72	TA-50 HVAC and Cooling Systems Deficiencies (ME)	55	TBD	LANL-DM-05D30-06	Y	59		GPP/E	200								200	
73	TA-53 Fire Protection Systems Deficiencies (ME) - A	55	TBD	LANL-DM-09D40-01A	Y	404		GPP/E	700								700	
74	TA-08, -35, -54 and -55 Fire Protection Systems Deficiencies (ME)	55	TBD	LANL-DM-09D40-02	Y	215		GPP/E	400								400	
75	TA-11, -16, -25, -36, -37, -39, -53 and -54 Electrical Systems Deficiencies (ME)	55	TBD	LANL-DM-08D50-07	Y	369		GPP/E	600								600	
76	TA-15 and -21 Electrical Systems Deficiencies (ME)	55	TBD	LANL-DM-09D50-03	Y	396		GPP/E	700								700	
77	Bldg 55-0008 Electrical Systems Deficiencies (ME)	55	TBD	LANL-DM-09D50-04	Y	1,018		GPP/E	1,700								1,700	
78	FY11 Planning	N/A	TBD	LANL-P10-01	Y/N	0		GPP/E	9,389								9,389	
79	Bldg 53-0003 Heat Ventilation Systems Deficiencies (ME)	55	TBD	LANL-DM-09D30-07	Y	675		GPP/E	1,200									1,200
80	TA-03, -08, -09, -11, -15 and -16 Plumbing and Fire Protection Systems Deficiencies (ME)	55	TBD	LANL-DM-09D50-01	Y	1,279		GPP/E	2,500									2,500
81	TA-03, -08, -09, -14, -15, -16, -22, -35, -38, -39, -40, -50, -53, -54 and -55 Exterior Construction Deficiencies (ME)	45	TBD	LANL-DM-09X90-04	Y	1,375		GPP/E	2,700									2,700
82	TA-08, -15, -16, -35, -36, -39, -40, -53, -54 and -55 Internal Construction Deficiencies (ME)	45	TBD	LANL-DM-09X90-05	Y	1,257		GPP/E	2,500									2,500
83	Electrical System Deficiencies (Mission Essential)	55	TBD	LANL-DM-08D50-01	Y	2,372		GPP/E	4,700									4,700
84	Mechanical Systems Deficiencies (ME)	55	TBD	LANL-DM-09D30-01	Y	741		GPP/E	1,500									1,500
85	TA-50 HVAC Systems Deficiencies (Mission Essential)	55	TBD	LANL-DM-09D30-05	Y	3,355		GPP/E	4,800									4,800
86	Electrical Infrastructure Safety Upgrade (TA-33-114)	50	TBD	LANL-R-07-02	N	188	0	GPP	1,200									1,200
87	Electrical Infrastructure Safety Upgrade (TA-35-46)	50	TBD	LANL-R-08-02	N	49	0	GPP	2,000									2,000
88	Electrical Infrastructure Safety Upgrade (TA-39-2)	50	TBD	LANL-R-09-02	N	93	0	GPP	1,200									1,200
89	TA-03 Roof Systems Deficiencies - B	50	TBD	LANL-DNM-05B30-01B	N	968	0	GPP/E	1,900									1,900
90	TA-16 and -48 HVAC Systems Deficiencies	40	TBD	LANL-DNM-05D30-01	N	733	0	GPP/E	1,500									1,500
91	TA-03, -16 and -35 Roof Systems Deficiencies	50	TBD	LANL-DNM-06B30-01	N	1,032	0	GPP/E	2,100									2,100
92	TA-03 Roof Systems Deficiencies - A	50	TBD	LANL-DNM-06B30-02A	N	670	0	GPP/E	1,400									1,400
93	TA-03 and -35 and General Site (71550010823) Mechanical Deficiencies	50	TBD	LANL-DNM-06D90-01	N	636	0	GPP/E	1,300									1,300
94	TA-03, -48 and Site 71550010823 Mechanical and Electrical Systems Deficiencies	50	TBD	LANL-DNM-06D90-02	N	711	0	GPP/E	1,400									1,400
95	TA-50 Waste Treatment Plant System Deficiencies - 4A	60	TBD	LANL-DNM-06D30-01A	N	600	0	GPP/E	1,200									1,200
96	TA-16 and -55 Construction and Roof Systems Deficiencies (ME)	55	TBD	LANL-DM-06B90-02	Y	342	0	GPP/E	600									600
97	TA-16-200 Upgrades	40	TBD	LANL-R-XX-07	Y	1,086	0	GPP/E	2,200									2,200
98	TA-03, -16 and -35 Roof Systems Deficiencies	50	TBD	LANL-DNM-07B33-01	N	82	0	GPP/E	150									150
99	TA-03, -16, 35, -46, -48, -49, -53, -60 and -72 Roof Systems Deficiencies*	50	TBD	LANL-DNM-07B30-01	N	1,246	0	GPP/E	2,500									2,500
100	TA-16 Roof Systems Deficiencies	50	TBD	LANL-DNM-07B30-03	N	568	0	GPP/E	1,050									1,050
101	Bldg 59-0001 Roof Systems Deficiencies	50	TBD	LANL-DNM-07B30-05	N	478	0	GPP/E	900									900

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

102	DX Consolidated Machine Shop	15	TBD	LA-R-XX-07	Y	1,552	5	GPP/E	3,100								3,100
103	ANETF (TA-16-302)	45	TBD	LA-R-XX-03	Y	728	5	GPP/E	1,600								1,600
104	TA-50 Waste Treatment Plant Deficiencies 1A (Mission Essential	50	TBD	LANL-DM-05G30-01A	Y	3,147	0	GPP/E	4,800								4,800
105	TA-16 and -55 Electrical Systems Deficiencies (Mission Essential)	50	TBD	LANL-DM-09D50-05	Y	3,543	0	GPP/E	4,800								4,800
106	Internal Construction Deficiencies (Mission Essential	45	TBD	LANL-DM-09X90-06	Y	3,419	0	GPP/E	4,800								4,800
TOTAL (FIRP)						222,424	(540)		414,805	31,459	44,929	19,260	53,830	56,871	64,347	68,809	75,300

Note: FIRRS scores for projects funded in FY07 & beyond are initial estimates and will be refined with project development.

Attachment A-5
Non-RTBF/Non-FIRP Facilities and Infrastructure Cost Projection Spreadsheet for LANL
($000s)

	NNSA GPPs															
F	Construct Classified Detonator Storage Facility	LANL-05-427	2.4	2,150	0	250	1,900									
	TOTAL NNSA GPPs		2.4	2,150	0	250	1,900									
	LANL GPPs (28)															
F	Construct Conflict Simulation Lab	LANL-03-174	0.0	1,900	630	185										
F	Conversion of PF-4 Packing/Unpacking Room	LANL-04-172	0.0	2,200	600	1,600										
F	Construct TA-64 PTLA Building	LANL-04-168	8.0	1,800	1,065	590	60									
F	TA-33 Bunker Refurbishment	LANL-04-167	0.0	3,050	1,200	1,200	200									
F	Centralized Characterization Project	LANL-05-531	3.6	800		450	350									
1	Guard Post Automation	LANL-05-529	0.0	650		325	325									
2	Construct PF-1 Annex Office Building	LANL-05-530	17.5	5,000				5,000								
	TOTAL LANL GPPs		29.1	15,350	3,495	4,350	935									
	Total LANL GPPs - Construction Projects		32	17,500	3,495	4,600	2,835	5,000	0	0	0	0	0	0	0	0
	Institutional GPPs (IGPP) (29)															
F	Construct Parking Structure	LANL-03-243	0.0	5,240	2,730											
F	Badge Office Communication Lines	LANL-03-144	0.0	680	380											
F	Construct Surface Parking Lots	LANL-04-314	0.0	1,178	800											
F	Construct Mercury/Pajarito Parking Lot	LANL-05-420	0.0	530		78	452									
F	Relocate Radio Shop	LANL-05-421	7.4	2,600		630	1,970									
F	Relocate Roads & Grounds	LANL-05-422	7.0	2,800		879	1,921									
F	TA-3 Telecom Duct Bank Expansion	LANL-05-423	0.0	225		1	224									
	TA-3 Utility corridor		0.0	1,850			780	1,070								
	Pajarito Corridor Road and Parking Project		0.0	4,950			4,000	950								
	Pajarito corridor electrical Substation		0.0	4,850			500	3,250	1,050							
	Warehouse Relocation	LANL-07-427	20.0	6,850				780	3,500	3,000						
	Construct Computing and Communications Operations Facility	LANL-07-429	14.0	4,900				1,550	3,350							
	Upgrade Diamond Drive/Eniwetok Drive Intersection	LANL-07-428	0.0	2,000				2,000								
	Construct Wellness Center Replacement	LANL-08-434	15.0	4,900					1,630	3,270						
	Construct TA-69 EOC Support Office	LANL-08-435	15.0	4,900					1,000	3,900						
	Pajarito/Pecos Pedestrian Tunnel		0.0	4,800					4,000	800						
	TA-16-171 Water Tank Refurbishment	LANL-08-438	0.0	4,000						2,000	2,000					
	Electrical Upgrade for Institutional Computing	LANL-09-438	0.0	2,500						1,000	1,500					
	TA-3/TA-59 Sewer Upgrade	LANL-09-440	0.0	1,500						630	870					
	Construct TA-49 Consolidated Emergency Training Center Bldg.	LANL-09-439	15.0	8,000							2,000	4,000				
	Construct Building to Relocate IM-2 and IM-3 Groups	LANL-10-441	10.0	4,900							3,000	1,900				
	Pajarito Road Parking Structure		0.0	9,800							3,200	6,600				
	Road Safety Upgrades	LANL-10-444	0.0	4,000							1,940	2,060				
	Construct Institutional Office Building		25.0	9,800									5,000	4,000		
	TBD												5,000	11,000	15,000	15,000
	TOTAL IGPPs		103.4	86,795	3,910	1,588	9,847	9,550	14,530	14,600	14,510	14,560	15,000	15,000	15,000	15,000
	Decommissioning and Demolition Charges							*Demolition Notes*								
	SM-43 D&D	LANL-06-DD-13	(315.0)	0	0	250	400	6,000	15,000	11000		D&D of the existing 315,00 S.F. SM-43 structure is being funded as an OPC cost of the National Security Sciences Building Line Item Project.				
	Potential D&D Transfer of Facility to EM															
	TSTA	LANL-TBD-DD-16	(16.8)	0				Transfer of the TSTA Facility from the Office of Science to EM has occurred. The negotiated costs and schedules for D&D are unknown at this time.								
	TA-21 Facilities	LANL-TBD-DD-17	(164.2)	0				Transfer of TA-21 facilities to EM is being requested as noted in Attachment E-1.								
	TOTAL DECOMMISSIONING & DEMOLITION CHARGE		(498.0)	0	0	250	400	6,000	15,000	11,000	0	0	0	0		0
	TOTAL		(363.1)	103,295	7,405	6,438	13,082	20,550	29,530	25,600	14,510	14,560	15,000	15,000	15,000	15,000

Attachment A-6(a) - FY 2006- FY 2008
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Currently Funded Security Infrastructure Projects for LANL ($000s)

1	FY03 Design Basis Threat		Y	15,000	$1,000,000				ALT	Y
2	NMSSUP II	LANL 05-D-070.1	Y	240,000	$46,000	X				Y
3	Security Perimeter Project	LANL-05-017	Y	24,000	$1,480,000	X				Y
4	Red Net Infrastructure Expansion Program		Y	33,000	NA				ALT	N
5	Guard Post Automation Project	LANL-05-529	N	650	NA				ALT	N
	List FY 07 Projects									
	None									
	List FY08 Projects									
	None									

Note: Prioritize for each Fiscal Year (FY06, FY07 and FY08) in sequential order site Security Infrastructure projects/activities.

Attachment A-6(b) - FY 07 and FY08 Unfunded
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Security Infrastructure Projects for LANL ($000s)

1		FY05 Design Basis Threat		Y	$33,000	FY07	Y
2		Red Net Expansion Program		Y	$7,000	FY07	N
3		Alarm Point Increment Project		N	$9,000	FY07	N
4		Brass to Argus Conversion		Y	$50,000	FY07	Y
5		S-Division Office Building		N	$6,000	FY08	N

Attachment A-7
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Other Facilities and Infrastructure Recapitalization Program (FIRP) Projects for LANL
($000s)

1	TA-16, -53 and -55 Electrical Systems Deficiencies	55	TBD	LANL-DM-06D50-03	Y	8,198	0	GPP/E	1,200				1,200				
2	Bldg 53-0002 HVAC System Deficiencies	55	TBD	LANL-DM-05D30-09	Y	1,893	0	GPP/E	2,700				2,700				
3	Bldg 09-0045 Electrical System Deficiencies	55	TBD	LANL-DM-05D50-01	Y	901	0	GPP/E	1,300				1,300				
4	Bldg 53-0002 Electrical System Deficiencies	55	TBD	LANL-DM-05D50-03	Y	1,382	0	GPP/E	2,000				2,000				
5	Electrical Infrastructure Safety Upgrade TA-9-21	50	TBD	LANL-R-XX-01	Y	1,900	0	GPP/E	2,700				2,700				
6	TA-55 to TA-50 RLWCS Manhole Refurbishment	55	TBD	LANL-R-06-14	N	1630	0	GPP/E	3,100					3,100			
7	Bldg 55-0004 Electrical Distribution System Deficiencies	55	TBD	LANL-DM-05D50-04	Y	815	0	GPP/E	1,200					1,200			
8	Roof System Deficiencies (ME)	55	TBD	LANL-DM-06B30-05	Y	695	0	GPP/E	1,000					1,000			
9	Bldg 16-0260 HVAC Systems Deficiencies (ME)	45	TBD	LANL-DM-06D30-01	Y	567	0	GPP/E	800					800			
10	TA-16 Air Handling and Ductwork Systems Deficiencies (ME)	45	TBD	LANL-DM-06D30-04	Y	1,116	0	GPP/E	1,600					1,600			
11	Bldg 53-0003 Electrical Lighting Systems Deficiencies (ME)	55	TBD	LANL-DM-06D50-01	Y	560	0	GPP/E	800					800			
12	TA-53 and -55 Mechanical Systems Deficiencies (ME) - B	45	TBD	LANL-DM-06D90-058	Y	2,331	0	GPP/E	3,100					3,100			
13	TA-11 and -53 Construction and Specialty Systems Deficiencies (ME)	45	TBD	LANL-DM-06X90-02	Y	177	0	GPP/E	300					300			
14	Construction and Specialty Systems Deficiencies (ME)	45	TBD	LANL-DM-06X90-02	Y	393	0	GPP/E	600					600			
15	TA-48 to TA-50 RLWCS Manhole Refurbishment	55	TBD	LANL-R-06-14	N	1,835	0	GPP/E	3,400						3,400		
16	TA-55 Electrical Systems Deficiencies	55	TBD	LANL-DM-06D50-03	Y	7,443	0	GPP/E	12,400					4,200	4,200	4,000	
17	Electrical Infrastructure Safety Upgrade (TA-53-2)*	50	TBD	LANL-R-06-10	Y	1,974	0	GPP	3,050					420	2,630		
18	TA-3 to TA-48 RLWCS Manhole Refurbishment	55	TBD	LANL-R-06-14	N	2,550	0	GPP/E	5,000							5,000	
19	TA-59 RLWCS Manhole Refurbishment	55	TBD	LANL-R-06-14	N	1,423	0	GPP/E	2,700								2,700
20	Life Extension Project (TA-9-21)	55	TBD	LANL-R-XX-05	Y	4,002	0	GPP/E	4,800							2,000	2,800
21	Electrical System Deficiencies (Mission Essential)	55	TBD	LANL-DM-06D50-01	Y	2,372	$0	GPP/E	4,700								4,700
22	TA-16 and -55 Construction and Roof Systems Deficiencies (ME)	55	TBD	LANL-DM-08B90-02	Y	342	0	GPP/E	500								500
23	TA-16 and -55 Electrical Systems Deficiencies (Mission Essential)	55	TBD	LANL-DM-09D50-05	Y	3,543	0	GPP/E	4,800								4,800
24	Internal Construction Deficiencies (Mission Essential	45	TBD	LANL-DM-09X90-06	Y	3,419	0	GPP/E	4,800								4,800
TOTAL (FIRP)						51,561	-		68,650	-	-	-	9,900	17,120	10,230	11,000	20,400

Note: FIRRS scores for projects funded in FY07 & beyond are initial estimates and will be refined with project development.

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 th 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) NSSB: FY06-FY07 Other Project Costs (OPC) include institutional funding for SM-43 demolition.
(24) TA-55 Radiography: Project funding proposed from RTBF and Pit Program.
(25) TA-55 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)CMRR: Out years OPC funds as presented in the ICPP included in FY2012.

Attachment A-2 Notes
(26) TA-18 Nuclear Nonproliferation Laboratory Replacement (NNLR) 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 Insitutional General Plant Projects (IGPPs).
(30) Office Building Replacement projects will be targeted at eliminating temporary structures, including trailers and transportables.

Attachment E-1
NNSA Excess Facilities Footprint Elimination Plan Spreadsheet

The Excess Facilities Disposition Plan spreadsheet (Attachment E-1) captures all facilities (NNSA, DOE, and non-DOE) by program that are currently excess to the DOE, including those facilities that are either in the process of being transferred or will be transferred in the future to the Office of Environmental Management for cleanup, and those that will become excess in the FY07– FY16 period. Also included are prior year (FY03, FY04, and FY05) excess facilities data. Facilities proposed for FIRP D&D funding are prioritized and ranked on this spreadsheet. Gross square footage data was pulled from FIMS in January 2006.

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FIRP	03-0246	No	Z CABLE CONTROL BLDG C116500			68							Removed: 01-06-05	No
FIRP	03-0247	No	Z CABLE STRESSER BLDG C116501			288							Removed: 01-06-05	No
FIRP	03-0379	No	Z LEAD POUR & PAINT C116402			1,603							Removed: 01-06-05	No
FIRP	03-1527	YES	Security Division			550							Removed: 12-14-05	No
FIRP	03-1544	No	OFFICE BLDG			702							Removed: 10-25-04	No
FIRP	03-1545	No	OFFICE BLDG			702							Removed: 10-25-04	No
FIRP	03-1539	YES	SECURITY DIVISION			720							Removed: 10-01-04	No
FIRP	15-0008	YES	STORAGE BLDG			324							Removed: 09-07-05	No
FIRP	15-0020	No	BRANCH SHOP & LAB BLDG			3,699							Removed: 11-17-04	Eligible, hist doc complete
FIRP	15-0022	No	STORAGE BLDG			310							Removed: 10-19-04	Eligible, hist doc complete
FIRP	15-0023	No	LAB/STORAGE BLDG			780							Removed: 10-08-04	Eligible, hist doc complete
FIRP	15-0030	No	GUARD STATION			205							Removed: 10-08-04	Eligible, hist doc complete
FIRP	15-0194	No	PULSE POWER LAB			1,976							Removed: 11-08-04	Eligible, hist doc complete
FIRP	15-0203	No	REX LABORATORY			3,412							Removed: 11-04-04	Eligible, hist doc complete
FIRP	15-0213	No	PLATFORM			624							Removed: 11-08-04	Eligible, hist doc complete
FIRP	15-0245	No	REX CONTROL ROOM			1,653							Removed: 11-04-04	Eligible, hist doc complete
FIRP	16-0339	No	STORAGE BLDG			375							Removed: 01-06-05	No
FIRP	16-0340	No	EXPLOSIVES SYNTHESIS			27,665							Removed: 01-06-05	Eligible, hist doc complete
FIRP	16-0341	No	REST HOUSE			4,542							Removed: 01-06-05	No
FIRP	16-0342	No	BLENDING BLDG			7,385							Removed: 01-06-05	Eligible, hist doc complete
FIRP	16-0343	No	REST HOUSE			4,730							Removed: 01-06-05	No
FIRP	16-0344	No	DRUM STORAGE			760							Removed: 01-06-05	No
FIRP	16-0345	No	REST HOUSE			5,064							Removed: 01-06-05	Eligible, hist doc complete
FIRP	16-0370	No	METAL FORMING BLDG			18,594							Removed: 03-24-05	Eligible, hist doc complete
FIRP	16-0457	Yes	VALVE HOUSE			42							Removed: 09-13-05	No
FIRP	16-0476	Yes	CONTROL ROOM			238							Removed: 06-30-05	Eligible, hist doc pending
FIRP	16-0477	Yes	REST HOUSE			374							Removed: 06-30-05	Eligible, hist doc pending
FIRP	16-0478	Yes	HIGH SPEED MACHINING			1,198							Removed: 06-30-05	Eligible, hist doc pending
FIRP	16-0540	Yes	STEAM PLANT			12,811							Removed: 09-13-05	Eligible, hist doc pending
FIRP	21-0021	No	VAULT (SNM)			3,577							Removed: 03-24-05	Eligible, hist doc pending
FIRP	36-0022	No	SECURITY DIVISION			163							Removed: 12-04-04	No
FIRP	36-0069	No	SECURITY DIVISION			912							Removed: 12-02-04	No
FIRP	39-0103	Yes	TRANSPORTABLE			1,680							Removed: 06-30-05	No
FIRP	38-0107	Yes	TRANSPORTABLE			1,680							Removed: 06-30-05	No
FIRP	58-0002	No	MODULAR OFFICE BUILDING			4,347							Removed: 12-17-04	No
OTHER	03-1714	Yes	TRAILER			672							Removed: 09-20-05	No
OTHER	57-027	No	TRAILER			470							Removed: 09-20-05	No
FIRP	03-1789	No	SECURITY DIVISION - SEMI-TRAILER	Completed		320	2004	2004					Removed: 2004	No
FIRP	03-0031	Yes	CHEMICAL WAREHOUSE	56	4	30,049	2005	2005	$2,985	$1,245			Removed: 12/31/2005	Yes - Needs evaluation
FIRP	03-0208	Yes	ION BEAM EQUIPMENT BLDG	80	2	1,440	1998	Complete	$143	$2,116	$30		Removed: 2005	Yes - Needs evaluation
FIRP	03-0483	Yes	OFFICE BLDG			3,333	2005	2005	$331	$314			Removed: 2005	No
FIRP	03-0482	Yes	OFFICE BLDG			3,325	2005	2005	$330	$166			Removed: 2005	No
FIRP	03-1281	Yes	OFFICE TRAILER			592	2004	2005	$59	$30			Removed: 2005	No
FIRP	03-1552	Yes	OFFICE BLDG			1,994	2005	2005	$198	$5			Removed: 2005	No
FIRP	03-1588	Yes	OFFICE BLDG			1,997	2005	2005	$198	$69			Removed: 12/11/2005	No
FIRP	03-1649	Yes	Ion Beam TRANSPORTAINER			48	1999	Complete	$5	N/A	$2		Removed: 2/1/2006	No
FIRP	16-0209	Yes	LABORER SHOP	BCP	Underrun Utilization	187	2006	2005	$22	$12			Removed: 2005	No
FIRP	21-0046	Yes	Z WAREHOUSE			1,812	2002	2005	$180	$87			Removed: 2005	Eligible, hist doc pending
FIRP	21-0213	Yes	LAB SUPPLY WAREHOUSE			1,728	2003	2005	$172	$5			Removed: 2005	No
FIRP	21-0359	Yes	OFFICE TRAILER			540	2005	2005	$54	N/A			Removed: 11/15/2005	No
FIRP	21-0361	Yes	OFFICE TRAILER			1,680	2005	2005	$167	N/A			Removed: 2005	No
FIRP	21-0365	Yes	OFFICE TRAILER			1,680	2005	2005	$167	$14			Removed: 2005	No
FIRP	21-0489	Yes	TRAILER			480	2005	2005	$48	$0			Removed: 11/15/2005	No
FIRP	53-0549	Yes	TRAILER			709	2003	2005	$70	$0			Removed: 2005	No
FIRP	08-0035	Yes	PROCESS LAB			1,911	2005	2005	$190	$432			Removed: 2005	Eligible, hist doc pending

FIRP	09-0043	Yes	PROCESS BUILDING			1,768	2005	2005	$178	$371				Removed: 2/3/2006	Eligible, hist doc pending
FIRP	15-0046	Yes	EXERCISE FACILITY			179	2005	Complete	$18	$72				Removed: 2005	Eligible, hist doc pending
FIRP	15-0135	Yes	BUNKER			100	1999	Complete	$10	N/A	$12			Removed: 2/8/2006	Eligible, hist doc pending
FIRP	15-0140	Yes	STORAGE BUILDING			1,210	2005	2005	$120	$65				Removed: 2005	Eligible, hist doc pending
FIRP	15-0141	Yes	BUNKER			100	1999	Complete	$10	N/A	$12			Removed: 2/8/2006	Eligible, hist doc pending
FIRP	28-0001	Yes	MAGAZINE			280	2002	Complete	$28	$9	$5			Removed: 1/13/2006	Eligible, hist doc pending
FIRP	28-0002	Yes	MAGAZINE			280	2000	Complete	$28	$9	$5			Removed: 1/13/2006	Eligible, hist doc pending
FIRP	28-0003	Yes	MAGAZINE	80	3	280	2000	Complete	$28	$9	$5			Removed: 1/13/2006	Eligible, hist doc pending
FIRP	28-0004	Yes	MAGAZINE			280	2000	Complete	$28	$9	$5			Removed: 1/13/2006	Eligible, hist doc pending
FIRP	28-0005	Yes	MAGAZINE			280	2000	Complete	$28	$9	$5			Removed: 1/13/2006	Eligible, hist doc pending
FIRP	39-0101	Yes	TRAILER			300	2005	2005	$30	$5				Removed: 2005	
FIRP	40-0004	Yes	FIRING POINT			572	2005	Complete	$57	$10				Removed: 1/5/2006	Yes - Needs evaluation
FIRP	40-0019	Yes	OFFICE AND LAB			189	1998	Complete	$22	$57	$6			Removed: 1/10/2006	Yes - Needs evaluation
FIRP	40-0043	Yes	STORAGE BUILDING			216	1998	Complete	$21	N/A	$10	Former	No	Removed: 12/23/2005	No
FIRP	49-0023	Yes	BOTTLE HOUSE			756	2000	Complete	$75	$80	$10			Removed: 2005	Yes - Needs evaluation
FIRP	49-0121	Yes	CABLE BLDG			377	2000	Complete	$37	N/A	$10			Removed: 2005	No
FIRP	08-0024	Yes	STORAGE BLDG	76	2	2,231	2006	2006	$258	$110				ESA Consolidation	Eligible, hist doc pending
FIRP	08-0025	Yes	UTILITY BLDG			99	2006	2006	$11	$3					Yes - Needs evaluation
FIRP	08-0026	Yes	GUARD STATION			87	2006	2006	$10	$3					Yes - Needs evaluation
FIRP	08-0029	Yes	UTILITY BLDG			99	2006	2006	$11	$3				ESA Consolidation - Ready in FY06	Yes - Needs evaluation
FIRP	15-0009	Yes	FIRING BUNKER			297	1999	2006			$12	Yes	Yes		Yes - Needs evaluation
FIRP	15-0027	Yes	CONTROL BLDG			560	1999	2006			$12	Yes	Yes		Yes - Needs evaluation
FIRP	15-0040	Yes	OFFICE AND LAB			13,487	2005	2006	$1,561	$3,140				Shifted from FY05 due to DX Division Consolidation Plan timing	Yes - Needs evaluation
FIRP	15-0044	Yes	CONTROL BUILDING			508	2001	2006			$12	Yes	Yes	Moved from TBD	Yes - Needs evaluation
FIRP	15-0305	Yes	TRANSPORTABLE			3,552	2005	2006	$411	$87					No
FIRP	36-0087	Yes	TRAILER			665	2006	2006	$66	$33				Potential HE and DU contamination issues	No
FIRP	16-0203	Yes	LUMBER STORAGE	56	5	1,043	2006	2006	$121	$47				ESA Consolidation	No
FIRP	16-0435	Yes	REST HOUSE			4,439	2005	2006	$514	$287					No
FIRP	16-0437	Yes	REST HOUSE			4,323	2005	2006	$500	$287					No
FIRP	16-0294	Yes	SHED			0	2003	2006	$0	N/A					No
FIRP	16-0002	Yes	GENERAL STORAGE			123	1999	2006	$14	N/A					Eligible, hist doc pending
FIRP	16-0005	Yes	GENERAL STORAGE			123	1999	2006	$14	N/A					Eligible, hist doc pending
FIRP	16-0166	Yes	OTHER SERVICE BUILDINGS			36	1999	2006	$4	$3					Yes - Needs evaluation
FIRP	16-0167	Yes	GUARD TOWER			36	1999	2006	$4	$3					Yes - Needs evaluation
FIRP	16-0168	Yes	GUARD TOWER			36	1999	2006	$4	$3					Yes - Needs evaluation
FIRP	33-0026	Yes	STORAGE BLDG	76	4	173	2000	2006	$20	N/A	$8				Yes - Needs evaluation
FIRP	33-0129	Yes	TEST CELL			202	1999	2006	$23	$11	$8				Yes - Needs evaluation
FIRP	39-0007	Yes	FIRING CHAMBER #2			490	2006	2006		$3	$2			Moved from FY08	Yes - Needs evaluation
FIRP	39-0008	Yes	FIRING CHAMBER #3			582	2006	2006		$4	$2				Yes - Needs evaluation
FIRP	41-0044	Yes	STORAGE BLDG			300	2006	2006	$35	N/A					No
FIRP	41-0054	Yes	STORAGE BLDG			300	2006	2006	$35	N/A					No
FIRP	03-0542	Yes	GUARD STATION	44	10	50	2007	2007	$6	N/A					No
FIRP	03-1814	Yes	GUARD STATION	84	1	58	2007	2007	$4	N/A					Yes - Needs evaluation
FIRP	14-0005	Yes	STORAGE BUILDING			375	2001	2006	$43	N/A	$15				No
FIRP	14-0030	Yes	EXPLOSIVE PREP BLDG			246	2006	2006	$28	$3				Q Site at DX	Yes - Needs evaluation
FIRP	14-0034	Yes	CONTROL BUILDING			342	2006	2006	$40	$38					Yes - Needs evaluation
FIRP	14-0038	Yes	STORAGE SHACK	76	3	48	1999	2006	$6	$1	$8			Planning Complete	No
FIRP	14-0039	Yes	STORAGE SHACK			0	2006	2006	$0	N/A				Deferred to FY2007 due to funding limitations	No
FIRP	14-0040	Yes	INSTRUMENTATION BLDG			80	2006	2006	$9	$5					No
FIRP	14-0043	Yes	ASSEMBLY AND STORAGE BLDG			1,000	2006	2006	$116	N/A					No
FIRP	15-0476	Yes	TRAILER	56	7	672	2005	2007	$78	$3				Hold in FY07	No
FIRP	16-0304	Yes	PLASTICS BLDG	76	3	19,513	2007	2007	$2,263	$1,234				ESA Consolidation - Ready in FY06.	No
FIRP	16-0305	Yes	PLASTICS BLDG	56	6	5,402	2007	2007	$626	$349				When these buildings are removed,	No
FIRP	16-0306	Yes	PLASTICS BLDG	76	2	19,636	2007	2007	$2,277	$1,234				structure 16-1484 (Steam Boiler) may be available for demolition as well.	Eligible, hist doc pending
FIRP	16-0307	Yes	PLASTICS BLDG	56	4	7,716	2007	2007	$895	$490				Requires further clarification.	No
FIRP	60-0228	Yes	Morgan Shed	44	11	118	2007	2007	$0	N/A				Added from Excess on 7/16/04	Yes - Needs evaluation

Excess Facilities Footprint Elimination Plan

FIRP	03-0016	Yes	ION BEAM FACILITY	TBD	6	56,259	1989	2006		$1,043		EM	Yes	Originally candidate for EM, possible contamination issues	Yes - Needs evaluation
FIRP	08-0026	Yes	STORAGE BLDG			636	2006	2008	$74	$37				Shifted from 06	Yes - Needs evaluation
FIRP	16-0242	Yes	TRANSPORTABLE			1,456	2008	2008		$51					No
FIRP	16-0243	Yes	TRANSPORTABLE			3,241	2008	2008		$135				Moved to FY08 from FY06 due to ESA Consolidation timing and GPP construction progress. These structures may slip from FY08, new construction is needed to relocate current occupants.	No
FIRP	16-0244	Yes	TRANSPORTABLE			3,389	2008	2008		$160					No
FIRP	16-0245	Yes	TRANSPORTABLE			1,691	2008	2008		$87					No
FIRP	16-0246	Yes	TRANSPORTABLE			1,686	2008	2008		$76					No
FIRP	16-0697	Yes	TRANSPORTABLE			1,452	2006	2008	$166	$62					No
FIRP	54-0215	Yes	TENSION SUPPORT DOME			15,181	2008	2008		$0					Yes - Needs evaluation
FIRP	54-0216	Yes	TENSION SUPPORT DOME			3,306	2008	2008		$0					Yes - Needs evaluation
FIRP	54-1058	Yes	TRAILER			360	2008	2008		$6					Yes - Needs evaluation
FIRP	54-0039	Yes	PCB WASTE STORAGE FACILITY			2,173	2008	2008		$0					Yes - Needs evaluation
FIRP	54-0055	Yes	MODIFIED MORGAN SHED			288	2008	2008		$5				Added on 3/1/05 per Areas G and L Integrated Closure Plan and Timeline	No
FIRP	54-0037	Yes	TRAILER OFFICE			547	2008	2008		$16					Yes - Needs evaluation
FIRP	54-0051	Yes	TRAILER			722	2008	2008		$472					Yes - Needs evaluation
FIRP	54-0060	Yes	TRAILER			672	2008	2008		$9					Yes - Needs evaluation
FIRP	54-0083	Yes	PASSAGEWAY			90	2008	2008		$2					Yes - Needs evaluation
FIRP	54-0084	Yes	PASSAGEWAY			62	2008	2008		$1					Yes - Needs evaluation
FIRP	08-0030	Yes	LAB			602	2007	2009		$65				Moved from FY06 - ESA Consolidation ti	Yes - Needs evaluation
FIRP	11-0002	Yes	CONTROL BUILDING			831	2002	2009	$96	$10	$6				Eligible, hist doc pending
FIRP	11-0024	Yes	OFFICE/SHOP BLDG			3,885	2006	2009	$427	$46				ESA Consolidation	No
FIRP	11-0033	Yes	EQUIPMENT SHELTER			66	2006	2009	$8	$12					No
FIRP	16-0414	Yes	STORAGE BUILDING			8,488	2009	2009		$97				Moved from FY06 due to ESA Consolidation Plan timing	Yes - Eligible, KEEP
FIRP	16-0415	Yes	REST HOUSE			4,559	2009	2009		N/A					Yes - Eligible, KEEP
FIRP	54-0434	Yes	MODULAR OFFICE BUILDING			1,436	2009	2009		$60					Yes - Needs evaluation
FIRP	54-0022	Yes	TRANSPORTABLE			1,680	2009	2009		$60					Yes - Needs evaluation
FIRP	54-0064	Yes	TRANSPORTABLE			1,680	2009	2009		$19				Added on 3/1/05 per Areas G and L Integrated Closure Plan and Timeline	Yes - Needs evaluation
FIRP	54-0049	Yes	TENSION SUPPORT DOME			25,587	2009	2009		$90					Yes - Needs evaluation
FIRP	54-0224	Yes	TENSION SUPPORT DOME			5,829	2009	2009		$1					No
FIRP	16-0360	Yes	SHOP/STORAGE BLDG			3,911	2009	2009	$0	$118				ESA Consolidation	Eligible, hist doc pending
FIRP	16-0453	Yes	STORAGE BLDG			288	2009	2009	$0	N/A				ESA Consolidation	No
OTHER	16-0247		TRAILER			208	2005	2006						Removed: 10-13-05	
OTHER	55-139		TRAILER			672	2005	2006						Removed:	
OTHER	55-144		TRAILER			670	2005	2006						Removed:	
OTHER	55-145		TRAILER			672	2005	2006						Removed:	
OTHER	03-0070		Maintenance Shop			6,026									
OTHER	03-0225		General Storage			1,166									
OTHER	03-0179		WOODEN SHED			288									
OTHER	03-0225		General Storage			1,188									
OTHER	03-0478		STORAGE SHED			192									
OTHER	03-0479		STORAGE SHED			256									
OTHER	03-1765		JCI SHED			400									
OTHER	03-1976		MORGAN SHED			118									
OTHER	03-1988	No	STORAGE SHED			87	2006	2006						Structures to be removed by the Security Perimeter Project (line item project); previously noted in FY07	
OTHER	03-1990		MORGAN SHED			118									
OTHER	61-0019		MORGAN SHED			118									
OTHER	61-0020		MORGAN SHED			118									
OTHER	61-0021		MORGAN SHED			118									
OTHER	61-0022		METAL SHED			130									
OTHER	61-0023		MODEL SHOP			6,661									
OTHER	61-0040		MORGAN SHED			125									
OTHER	61-0041		MORGAN SHED			119									
OTHER	61-0055		TRANSPORTAINER			160									
RTBF	21-1001	Yes	RECORDS CENTER			15,423	2007	2007							Eligible, hist doc pending

RTBF	21-1002	Yes	WAREHOUSE	15,851	2007	2007						Structures listed will be part of an RTBF supported LAND TRANSFER to Los Alamos County as part of the Department's Land Transfer Agreement. Structures will be vacated as a result of NSSB Construction and records movement to that new facility. These structures are anticipated to be removed (archived) from the database upon completion of Land Transfer.	Eligible, hist doc pending
RTBF	21-1003	Yes	BACKFLOW PREVENTER	113	2007	2007							No
RTBF	21-1004	Yes	MORGAN SHED	0	2007	2007							No
RTBF	21-1005	Yes	MORGAN SHED	0	2007	2007							No
RTBF	21-1006	Yes	MORGAN SHED	0	2007	2007							No
RTBF	21-1007	Yes	MORGAN SHED	0	2007	2007							No
RTBF	21-1008	Yes	MORGAN SHED	0	2007	2007							No
RTBF	21-1009	Yes	MORGAN SHED	0	2007	2007							No
RTBF	21-1010	Yes	TRANSPORTAINER	0	2007	2007							No
EM	21-0002N	No	LABORATORY BLDG	14,447	1999	2007	$8,322		$24	Yes	Yes		Eligible, hist doc pending
EM	21-0002S	No	LABORATORY BLDG		1999	2007				Yes	Yes		Eligible, hist doc pending
EM	21-0005N	No	LABORATORY BLDG.	27,039	1998	2007	$8,617		$24	Yes	Yes		Eligible, hist doc pending
EM	21-0005S	No	LABORATORY BLDG		1998	2007				Yes	Yes		Eligible, hist doc pending
EM	21-0210	No	ENV-ECO	20,851	1999	2007	$3,245		$38	Yes	Yes		No
OTHER	03-0043	No	ADMINISTRATION BUILDING	315,737	2007	2009						Institutionally Funded	Eligible, hist doc pending
	43-0039		DOE-LASO BUILDING	39,788	2008	2009						Contingent on construction of new LASO Building; required prior to land transfer	
	43-0041		STORAGE BUILDING	5,748									
EM	21-0155	No	TRITIUM SYSTEMS TEST ASSEMBLY	16,349	2003	2009				Yes	Yes		Eligible, hist doc pending
EM	21-0213	No	SUPPLY WAREHOUSE	1,728	2003	2009				Yes	Yes		
EM	21-0220	No	COOLING TOWER	450	2003	2009				Yes	Yes	Transferred from the Office of Science to EM in 2003	
EM	21-0388	No	50' STEEL STACK	256	2005	2009				Yes	Yes		
EM	21-0420	No	COOLING TOWER	N/A	2003	2009				Yes	Yes		
OTHER	03-0029	No	CMR LABORATORY	566,849	2014	2014						CMR Complex	No
OTHER	03-0503	No	GUARD STATION	349	2014	2014							Eligible, hist doc pending
OTHER	03-0584	No	EQUIPMENT SHELTER	80	2014	2014							Eligible, hist doc pending
OTHER	03-0588	No	MECHANICAL BLDG	338	2014	2014							Eligible, hist doc pending
OTHER	03-1195	No	SWITCHGEAR (CMR)	0	2014	2014							Eligible, hist doc pending
OTHER	03-0154	No	HOT WASTE PUMP HOUSE	400	2014	2014							Eligible, hist doc pending
OTHER	03-1810	No	GUARD STATION	288	2014	2014							Eligible, hist doc pending
OTHER	03-1814	No	GUARD STATION	64	2014	2014							Eligible, hist doc pending
OTHER	03-1815	No	GUARD STATION	84	2014	2014							Eligible, hist doc pending
OTHER	03-2208	No	STORAGE BUILDING	3,028	2014	2014							Eligible, hist doc pending
TBD	18-0001	Yes	STAGING AREA	1,051	2008	TBD				TBD	TBD	These structures will become available for demolition as relocation of TA-18 missions progresses. A phased approach will likely be utilized to begin demolition activities once structures are vacated. Of the structure set some	Eligible, hist doc pending
TBD	18-0116	Yes	CRITICAL ASSEMBLY BLDG	5,790	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0119	Yes	STORAGE BLDG	1,242	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0122	Yes	STORAGE BLDG	1,372	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0127	Yes	PULSED ACCELERATOR BLDG	9,537	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0128	Yes	ASSEMBLY COVER BLDG	120	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0129	Yes	REACTOR SUB-ASSY BLDG	6,570	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0138	Yes	WAREHOUSE	1,344	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0141	Yes	ULTRA-SONIC CLEANING BLDG	883	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0147	Yes	OFFICE BLDG	1,298	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0168	Yes	SHEBA CRITICAL BLDG	400	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0184	Yes	TRAILER	248	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0189	Yes	SECUR ENHANC ASSESSM	912	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0190	Yes	GUARD STATION	523	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0227	Yes	ACCELERATOR DEV LAB	2,838	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0023	Yes	CRITICAL ASSEMBLY BLDG	2,681	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0256	Yes	BUTLER BLDG	920	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0257	Yes	TRAILER	1,440	2008	TBD				TBD	TBD		Eligible, hist doc pending

TBD	18-0258	Yes	TRAILER	1,440	2008	TBD				TBD	TBD	and will require review with the State.	Eligible, hist doc pending
TBD	18-0026	Yes	VAULT	287	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0270	Yes	GUARD STATION	42	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0028	Yes	WAREHOUSE	4,782	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0288	Yes	TRAILER	840	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0029	Yes	POND CABIN	384	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0287	Yes	STORAGE BLDG	874	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0030	Yes	MAIN BLDG	23,137	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0031	Yes	UTILITY BLDG	2,093	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0313	Yes	TRAILER	156	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0314	Yes	TRAILER	70	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0315	Yes	TRAILER	70	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0032	Yes	CRITICAL ASSEMBLY BLDG	3,266	2008	TBD				TBD	TBD		Eligible, hist doc pending
TBD	18-0037	Yes	GUARD STATION	189	2008	TBD				TBD	TBD		Eligible, hist doc pending
EM RQST	21-0212	No	CALCIUM BLDG	455	1600	TBD	$226			Yes	Yes		Eligible, hist doc pending
EM RQST	21-0334	No	SHED	0	1995	TBD	$0		$4	Yes	Yes		Eligible, hist doc pending
EM RQST	21-0003	Yes	LABORATORY BLDG.	4,733	1996	TBD	$2,367	$32		Yes	Yes		Eligible, hist doc pending
EM RQST	21-0004	Yes	LABORATORY BLDG.	1,551	1996	TBD	$776	$39		Yes	Yes		Eligible, hist doc pending
EM RQST	21-0080	No	PRV STATION (WATER)	35	1999	TBD	$9		$4	Yes	Yes		No
EM RQST	21-0089	No	PRV STATION (WATER)	40	1999	TBD	$10		$4	Yes	Yes		No
EM RQST	21-0110	No	ACID TANK	450	1999	TBD	$225			Yes	Yes		No
EM RQST	21-0111	No	ACID TANK	450	1999	TBD	$225			Yes	Yes		No
EM RQST	21-0112	No	ACID TANK	450	1999	TBD	$225			Yes	Yes		No
EM RQST	21-0113	No	ACID TANK	450	1999	TBD	$225			Yes	Yes		No
EM RQST	21-0118	No	WAREHOUSE	2,067	1999	TBD	$517		$10	Yes	Yes		No
EM RQST	21-0150	No	MOLECULAR CHEMISTRY	14,842	1999	TBD	$6,883		$12	Yes	Yes		No
EM RQST	21-0286	No	WAREHOUSE	3,578	1999	TBD	$1,109		$8	Yes	Yes		Eligible, hist doc pending
EM RQST	21-0335	No	CONTAINER VESSEL	0	1999	TBD	$0			Yes	Yes		No
EM RQST	21-0355	No	STORAGE TRAILER	500	2003	TBD	$50		$15	Yes	Yes		Eligible, hist doc pending
EM RQST	21-0418	Yes	ROVER SEMI-TRAILER	0	2006	TBD	$0			Yes	Yes		
EM RQST	21-0451	Yes	STORAGE TRAILER	63	2006	TBD	$7			Yes	Yes		
EM RQST	21-0167	No	EQUIPMENT BUILDING	873	2006	TBD	$437		$4	Yes	Yes		
EM RQST	21-0209	No	TSFF	13,155	2006	TBD	$16,359		$24	Yes	Yes		
EM RQST	21-0223	No	SHED	48	1999	TBD	$12			Yes	Yes		
EM RQST	21-0257	No	RAD LIQUID WASTE	4,229	2006	TBD	$8,980		$24	Yes	Yes		
EM RQST	21-0031	No	ELECTRONIC/CABLE FAB	5,288	1999	TBD	$529			Yes	Yes		
EM RQST	21-0149	No	CORRIDOR STRUCTURE	3,762	1999	TBD	$2,537		$10	Yes	Yes		
EM RQST	21-0312	No	CORRIDOR STRUCTURE	2,072	1999	TBD	$1,799		$8	Yes	Yes		
EM RQST	21-0313	No	CORRIDOR STRUCTURE	4,264	1999	TBD	$4,267		$8	Yes	Yes		
EM RQST	21-0314	No	CORRIDOR STRUCTURE	4,843	1999	TBD	$4,373		$8	Yes	Yes		
EM RQST	21-0315	No	CORRIDOR STRUCTURE	4,773	1999	TBD	$4,848		$8	Yes	Yes		
EM RQST	21-0315A	No	FAN ROOM	450	1999	TBD	$450			Yes	Yes		
EM RQST	21-0315B	No	FAN ROOM	450	1999	TBD	$450			Yes	Yes		
EM RQST	21-0458	No	SHED	0	1999	TBD	$8		$4	Yes	Yes		
EM RQST	21-0160	No	SHELTER	282	2006	TBD	$56		$4	Yes	Yes		No
EM RQST	21-0164	No	ACID SUMP	100	2006	TBD	$50		$4	Yes	Yes		No
EM RQST	21-0166	No	EQUIPMENT BUILDING	856	2006	TBD	$428		$4	Yes	Yes		No
EM RQST	21-0727	No	SUMPLIFT	452	1999	TBD	$113			Yes	Yes		
EM RQST	21-0313A	No	FAN ROOM	450	1999	TBD	$450			Yes	Yes		
EM RQST	21-0313B	No	FAN ROOM	450	1999	TBD	$450			Yes	Yes		No
EM RQST	21-0152	No	LABORATORY BLDG	13,750	TBD	TBD	$16,359		$24	Yes	Yes		No
EM RQST	21-0229	No	PUMP HOUSE	214	2007	TBD	$54			Yes	Yes		
EM RQST	21-0230	No	AERATION/SEDIMENTATION	1,258	2007	TBD	$315			Yes	Yes		
EM RQST	21-0348	No	CONDENSATE TANKS	720	2006	TBD	$360			Yes	Yes		No
EM RQST	21-0357	No	STEAM PLANT	5,682	2006	TBD	$1,421			Yes	Yes		No
EM RQST	21-0370	No	MECHANICAL EQUIPMENT	544	2003	TBD	$136			Yes	Yes		
EM RQST	21-0042	No	Z PUMP HOUSE C105592	65	2003	TBD	$16		$4	Yes	Yes		
EM RQST	21-0342	No	EAST WATER TOWER	1,600	2009	TBD	$745			Yes	Yes		No
EM RQST	21-0258	No	WEST WATER TOWER	1,600	2009	TBD	$160			Yes	Yes		

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EM RQST	N/A	No	WATER SUPPLY			2009	TBD	$760			Yes	Yes	
EM RQST	N/A	No	SANITARY WASTEWATER			2009	TBD	$453		$8	Yes	Yes	
EM RQST	N/A	No	STEAM AND CONDENSATE SYSTEM			2009	TBD	$188			Yes	Yes	
TBD	03-0039	Yes	ESA SHOPS		152,567	2011	TBD		$1,600				Moved from FY11 FIRP. Contingent on Line Item Project for ESA Shops - POTENTIAL FOR REMOVAL FROM LIST	Eligible, hist doc pending
TBD	03-0028	Yes	OFFICE BLDG		17,174	2006	TBD	$1,988	$1,428				Start of D&D is dependent on construction of new IM Facil ty (FIRP funded design). Moved out of FY06 FIRP	Yes - Needs evaluation
TBD	03-0510	Yes	PHOTO LAB BUILDING		9,065	2006	TBD	$1,043	$2,458					No
TBD	03-1566	Yes	TRANSPORTABLE		1,680	2006	TBD	$194	$330					No
TBD	03-1559	Yes	TRANSPORTABLE		1,688	2006	TBD	$195	$261					No
TBD	09-0020	Yes	OFFICE		189	2010	TBD		$8					Yes - Needs evaluation
TBD	09-0021	Yes	LAB / OFFICE		25,423	2010	TBD		$6,000					Yes - Needs evaluation
TBD	09-0022	Yes	MAGAZETTE		9	2010	TBD		$2					Yes - Needs evaluation
TBD	09-0023	Yes	MAGAZETTE		9	2010	TBD		$1					Yes - Needs evaluation
TBD	09-0024	Yes	MAGAZETTE		9	2010	TBD		$1					Yes - Needs evaluation
TBD	09-0025	Yes	MAGAZETTE		10	2010	TBD		$1					Yes - Needs evaluation
TBD	09-0026	Yes	MAGAZETTE		9	2010	TBD		$1					Yes - Needs evaluation
TBD	09-0027	Yes	MAGAZETTE		9	2010	TBD		$1					Yes - Needs evaluation
TBD	09-0029	Yes	ACID STORAGE		4,675	2010	TBD		$319					Yes - Needs evaluation
TBD	09-0030	Yes	STORAGE		242	2010	TBD		$20				D&D is contingent HEC Line Item -	Yes - Needs evaluation
TBD	09-0031	Yes	SOLVENT STORAGE		330	2010	TBD		$27				Moved from FY2010 FIRP to TBD	Yes - Needs evaluation
TBD	09-0032	Yes	PRESSING LAB		2,629	2010	TBD		$399					Yes - Needs evaluation
TBD	09-0033	Yes	CHEM LAB		949	2010	TBD		$209					Yes - Needs evaluation
TBD	09-0034	Yes	CHEM LAB		1,771	2010	TBD		$300					Yes - Needs evaluation
TBD	09-0037	Yes	PROCESS BUILDING		1,591	2010	TBD		$59					Yes - Needs evaluation
TBD	09-0050	Yes	HE RECEIVING		576	2010	TBD		$53					Yes - Needs evaluation
TBD	09-0204	Yes	STORAGE		39	2010	TBD		$1					Yes - Needs evaluation
TBD	09-0208	Yes	MAGAZETTE		50	2010	TBD		$40					Yes - Needs evaluation
TBD	09-0272	Yes	OFFICE		1,698	2010	TBD		$192					No
TBD	09-0273	Yes	CLASSIFIED OFFICE		1,701	2010	TBD		$133					No
FIRP	15-0184	Yes	PHERMEX CHAMBER / AMP		10,144	2007	TBD		$53					Yes - Needs evaluation
FIRP	15-0185	Yes	POWER CONTROL BUILDING		12,898	2007	TBD		$328					Yes - Needs evaluation
FIRP	15-0186	Yes	DETECTION CHAMBER		2,338	2007	TBD		$8					Yes - Needs evaluation
FIRP	15-0189	Yes	POWER SUPPLY BLDG		452	2007	TBD		N/A					Yes - Needs evaluation
FIRP	15-0198	Yes	TUNNEL		905	2007	TBD		N/A				D&D of Phermex Complex	Yes - Needs evaluation
FIRP	15-0199	Yes	TUNNEL		2,027	2007	TBD		N/A					Yes - Needs evaluation
FIRP	15-0200	Yes	TUNNEL		702	2007	TBD		$54					Yes - Needs evaluation
FIRP	15-0201	Yes	TUNNEL		870	2007	TBD		$67					Yes - Needs evaluation
FIRP	15-0310	Yes	MULTI DIAG OPERATIONS BLDG		3,194	2007	TBD		$55					Yes - Needs evaluation
FIRP	40-0001	Yes	OFFICE AND LAB		6,095	2006	TBD	$706	$82					Yes - Needs evaluation
TBD	40-0012	Yes	LAB		1,342	2010	TBD		$89					Yes - Needs evaluation
FIRP	40-0023	Yes	MACHINE SHOP		8,204	2006	TBD	$950	$118					Yes - Needs evaluation
FIRP	40-0045	Yes	SOLVENT SHED		99	2006	TBD	$11	N/A					No
TBD	40-0090	Yes	HERCULES OFFICE		1,587	2010	TBD		$13					No
TBD	37-0001	No	STORAGE BLDG		188	2006	TBD	$22	$11	$8				Yes - Needs evaluation
TBD	37-0002	No	MAGAZINE		192	2008	TBD	$22	$17					
TBD	37-0003	No	MAGAZINE		416	2006	TBD	$48	$0					
TBD	37-0004	No	MAGAZINE		416	2006	TBD							
TBD	37-0005	No	MAGAZINE		416	2006	TBD							
TBD	37-0015	No	MAGAZINE		800	2006	TBD	$93	$28					
TBD	37-0016	No	MAGAZINE		800	2006	TBD	$93	$28					
TBD	37-0017	No	MAGAZINE		800	2006	TBD	$93	$28					
TBD	37-0018	No	MAGAZINE		800	2006	TBD	$93	$28					
TBD	37-0019	No	MAGAZINE		800	2006	TBD	$93						
TBD	37-0020	No	MAGAZINE		800	2006	TBD	$93						
TBD	37-0021	No	MAGAZINE		800	2006	TBD	$93						
TBD	37-0027	No	STORAGE BLDG		800	2006	TBD	$93	$28					
TBD	54-0002	Yes	LAB SUPPORT FACILITY		1,617	2010	TBD		$2					Yes - Needs evaluation

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Excess Facilities Footprint Elimination Plan

TBD	54-0011	Yes	STORAGE BUILDING	1,136	2010	TBD		$16				Added on 3/1/05 per Areas G and L Integrated Closure Plan and Timeline	Yes - Needs evaluation
TBD	54-0033	Yes	TRU WASTE ORUM PREP	7,854	2010	TBD		$5					Yes - Needs evaluation
TBD	54-0153	Yes	TENSION SUPPORT DOME	18,810	2010	TBD		$0				Moved from FY2010 FIRP to TBD	Yes - Needs evaluation
TBD	54-0156	Yes	MODIFIED MORGAN SHED	192	2010	TBD		$3					No
TBD	54-0486	Yes	MODIFIED TRANSPORTAINER	384	2010	TBD		$0					Yes - Needs evaluation
TBD	18-0088	Yes	CASTING REST HOUSE	2,043	TBD	TBD				Yes	Yes	Originally FIRP FY04, beryllium decontamination being investigated	Yes - Eligible
TBD	16-0421	No	FIRE DEPT TRAINING FACILITY	584	2005	TBD					No		
TBD	16-0248	No	TRAILER	208	TBD	TBD					No		
TBD	16-1484	No	STEAM PLANT	1,200	TBD	TBD					No		
TBD	21-0031	No	WAREHOUSE	9,184	TBD	TBD					No	Division has identified potential of excessing these structures.	
TBD	15-0233	No	TRAILER	1,440	TBD	TBD					No		
TBD	36-0055	Yes	CONTROL BUILDING	732	TBD	TBD					No		
TBD	36-0104	No	TRAILER	60	TBD	TBD					No		
N/A	08-0001	No	LABORATORY & SHOP BLDG	3,330	N/A	N/A			$8			Historical - Not to be demolished	Yes - Eligible
N/A	08-0002	No	SHOP & STORAGE BLDG	408	N/A	N/A			$8			Historical - Not to be demolished	Yes - Eligible
N/A	08-0003	No	LABORATORY BLDG	602	N/A	N/A			$8			Historical - Not to be demolished	Yes- Eligible
N/A	08-0020	Yes	STORAGE BLDG	187	N/A	N/A						Moved from FY09 - State Historical Issue	Yes - Needs evaluation
N/A	16-0058	No	MAGAZINE	299	N/A	N/A			$8			Historical - Not to be demolished	Yes- Eligible
N/A	16-1451	No	GUARD STATION	187	N/A	N/A			$3			Historical - Not to be demolished	Yes - Eligible
N/A	16-0516	No	PROCESS BLDG	660	2001	N/A			$8	EM	Yes	Candidate for DP to EM transfer	Yes - Eligible
N/A	16-0517	No	EQUIP BLDG	318	1999	N/A			$8	EM	Yes	Candidate for DP to EM transfer	Yes - Eligible
N/A	22-0001	Yes	LOADING BLDG	7,895	N/A	N/A		$1,372	$20		No	Historical - Disposition on hold	Yes - Eligible
N/A	22-0025	Yes	PROCESS BLDG	227	N/A	N/A		$38	$8		No	Historical - Disposition on hold	Yes - Needs evaluation
N/A	41-0002	No	GUARD HOUSE	781	N/A	N/A		$23				Historical - Disposition on hold	Yes - Eligible
N/A	41-0003	No	BLOWER HOUSE	24	N/A	N/A		$0				Historical - Disposition on hold	Yes - Eligible
N/A	41-0006	No	COVERED PASSAGEWAY	938	N/A	N/A						Historical - Disposition on hold	Yes - Eligible
N/A	60-0019	No	TEST FABRICATION FACILITY	17,318	N/A	N/A		$554	$20			Historical - Disposition on hold	Yes - Needs evaluation

* Does not include FY2002 - FY2005 archived square footage or historical structures not to be demolished
Note A - Demolition projects completed in FY06 are noted as complete but not archived until the end of the FY.

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.

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Attachment E-2
New Construction Footprint Added

RTBF	LANL-03-068	Pajarito Road Access Control Stations	GPP	772	FY04	
FIRP	LANL-R-03-09	FWO Office Building	GPP	19,242	FY04	
Other		Office Building (TA-55-0313)	GPP	23,860	FY04	
RTBF	LANL-04-205	Office Building (TA-3-1437)	GPP	3,500	FY04	
RTBF	LANL-04-205	Office Building (TA-3-1437)	GPP	397	FY04	space not previously noted
CGRP		Records Center (TA 63-121)	GPP	8,220	FY05	
FIRP	LANL-R-03-07	Hydrotest Design Facility (TA-22-120)	GPP	14,327	FY06	
S&S	LANL-04-168	TA-64 PTLA Building	GPP	7,005	FY06	
EM		Centralized Characterization Project	GPP	3,600	FY06	
OS	LANL-02-010	Center for Integrated Nanotechnology (CINT)	LI	36,500	FY06	
RTBF	03-D-102	National Security Sciences Building	LI	275,000	FY06	
IGPP	LANL-05-321	Relocate Radio Shop	IGPP	7,400	FY06	
IGPP	LANL-05-422	Relocate Roads & Grounds	IGPP	7,000	FY06	
FIRP	LANL-R-03-02	Beryllium Tech Facility - Cartridge Filter House Install	GPP	3,100	FY07	
Other	LANL-06-530	Construct PF-1 Annex Office Building	GPP	17,500	FY07	
S&S	LANL-05-017	Security Perimeter Project	LI	3,384	FY07	
RTBF	03-D-102	LASO (Part of NSSB)	LI	27,500	FY08	
IGPP		Warehouse Relocation	GPP	27,500	FY08	
IGPP	LANL-07-429	Computing and Communications Operations Building	IGPP	14,000	FY08	
FIRP	LANL-R-06-13	Replace High Voltage Electrical Panels TA-48-1	GPP	100	FY09	
IGPP	LANL-08-434	Construct Wellness Center Replacement	IGPP	15,000	FY09	
IGPP	LANL-08-435	TA-69 EOC Support Office	IGPP	15,000	FY09	
RTBF	LANL-07-184	Data Systems Facility	GPP	9,000	FY09	
RTBF	LANL-07-145	Calibration Laboratory	GPP	12,000	FY09	

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.

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Attachment E-3
GRANDFATHERED Footprint Added

Other	LANL-02-065	BSL (03-1076)	GPP	3,233	2003	Contract awarded 9/26/02
RTBF		Water Treatment Facility (03-1398)	GPP	4,703	2003	Contract awarded 7/2/02
FIRP	LANL-02-078	D Division Office Building (03-1405)	GPP	25,635	2003	Contract awarded 6/2/02
FIRP	LANL-02-077	S-3 Office building (03-1409)	GPP	21,266	2003	Construction started in July 2002
FIRP	LANL-02-075	Occupational Medical Facility (03-1411)	GPP	20,600	2003	Contract awarded June 2002
Other	LANL-00-008	Nonproliferation and International Security Center (03-2322)	LI	178,638	2003	Construction started in March 2001
DP		DARHT Vessel Preparation Facility (15-0534)	LI	7,964	2003	Part of DARHT; CD3 granted in 1998
DP		Storage Building (15-0603)	LI	615	2003	
DP		Storage Building (15-0604)	LI	613	2003	Part of DARHT; CD3 granted in 1998
CGRP		Shop Building (15-0563)	GPP	3,655	2003	Contract awarded 12/3/01
CGRP		Calibration Building (15-0564)	GPP	3,200	2003	Contract awarded 12/3/01
CGRP	LANL-01-030	Office Building (16-0933)	LI	22,787	2003	Portion of Line Item; Construction complete in Nov 2002
CGRP		Prep Building (36-0078)	GPP	1,527	2003	HE Preparation; CGRP
Other	LANL-99-006	Isotope Production Facility (53-0984)	LI	5,632	2003	Construction started in Feb. 2000
CGRP		Storage Building (64-0064)	GPP	6,168	2003	Contract awarded Nov. 16, 2001
CGRP	LANL-01-029	Emergency Operation Center (69-0033)	LI	40,906	2003	Construction started in January 2002
CGRP		Storage Building (69-0051)	LI	912	2003	Part of EOC Line Item
FIRP	LANL-02-076	MST Office Building (03-1415)	GPP	20,646	2004	Contract signed Sept 2002
RTBF	LANL-02-093	Weapons Plant Support Facility (16-0969)	GPP	22,156	2004	Contract awarded 9/27/02

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.

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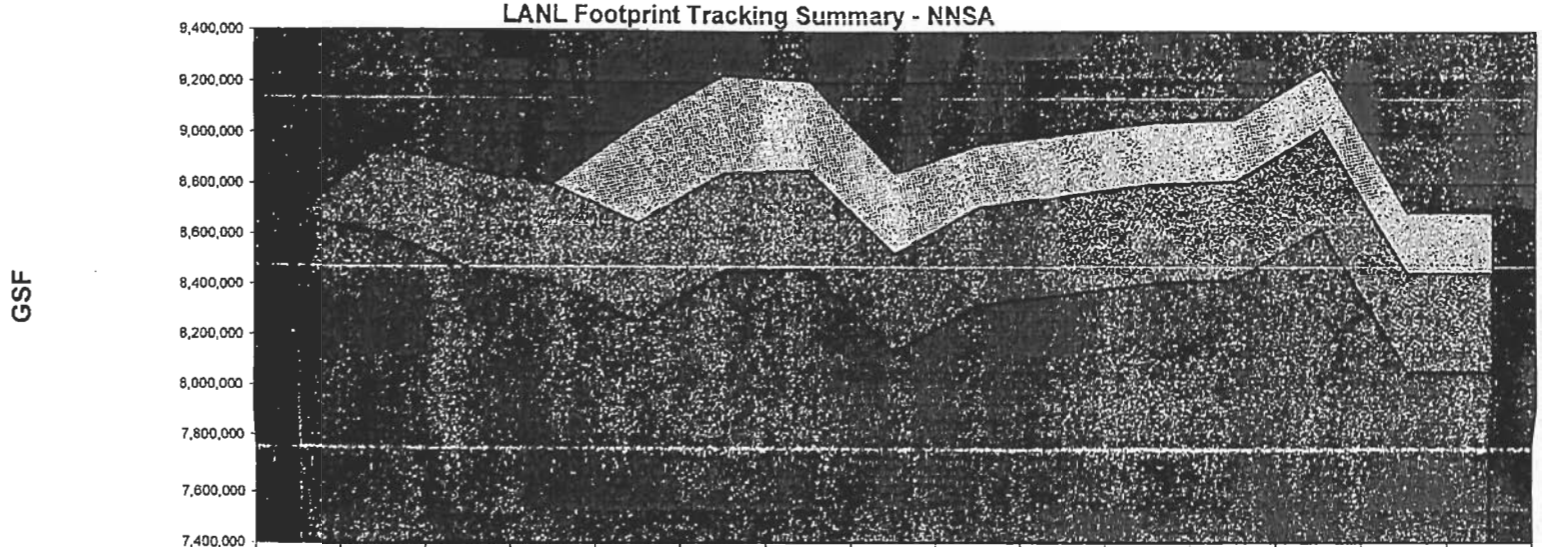
Attachment E-4
FOOTPRINT TRACKING SUMMARY SPREADSHEET
LANL Footprint Tracking Summary - NNSA

	8,675,489	-68,161	0	8,607,328	-68,161	0	0	0	8,607,328	
	8,607,328	-136,416	0	8,470,912	-204,577	0	348,054	348,054	8,818,966	
	8,470,912	-109,586	47,374	8,408,700	-266,789	0	42,802	390,586	8,799,286	
	8,408,700	-178,133	26,220	8,256,787	-418,702	0	-	390,586	8,647,373	
	8,256,787	-152,477	345,850	8,450,160	-225,329	0	-	390,586	8,840,746	387,039
	8,450,160	-99,836	110,219	8,460,543	-214,946	0	-	390,586	8,851,129	386,367
	8,460,543	-366,868	39,000	8,132,675	-542,814	0	-	390,586	8,523,261	354,304
	8,132,675	-91,972	281,300	8,322,003	-353,486	0	-	390,586	8,712,589	317,715
	8,322,003	0	38,300	8,360,303	-315,186	0	-	390,586	8,750,889	243,413
	8,360,303	0	46,000	8,406,303	-269,186	0	-	390,586	8,796,889	243,413
	8,406,303	0	13,000	8,419,303	-256,186	0	-	390,586	8,809,889	243,413
	8,419,303	0	205,000	8,624,303	-51,186	0	-	390,586	9,014,889	243,413
	8,624,303	-571,458	0	8,052,845	-622,644	0	-	390,586	8,443,431	243,413
	8,052,845	0	0	8,052,845	-622,644	0	-	390,586	8,443,431	243,413
	8,052,845	-25,000	10,000	8,037,845	-837,644		0	390,586	8,428,431	243,413

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

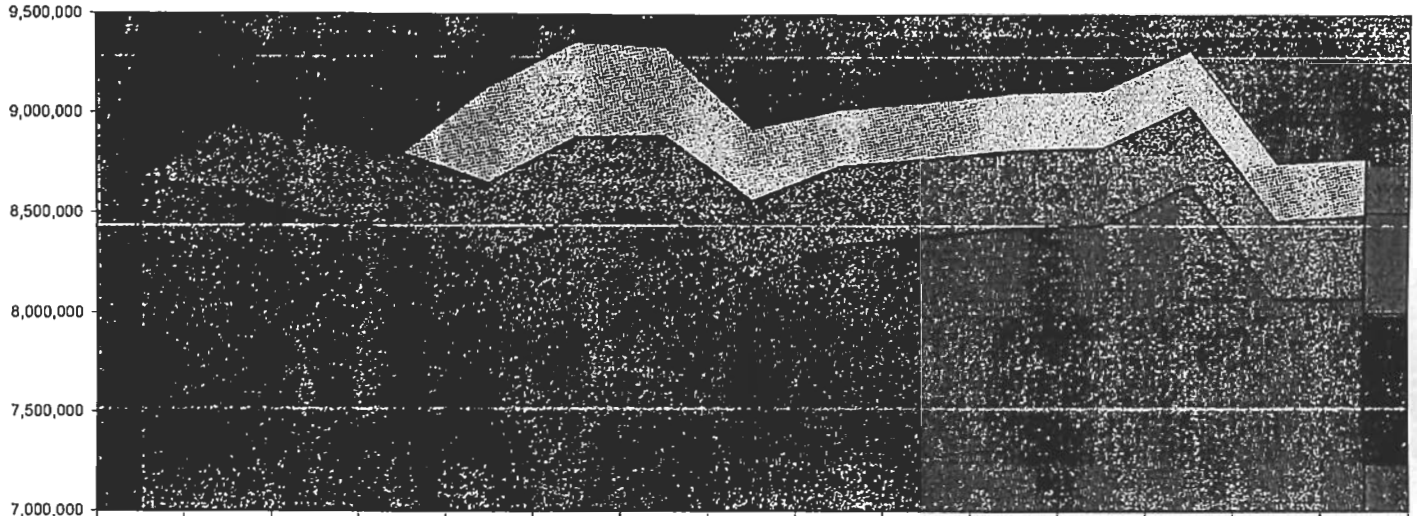


	LANL Footprint Tracking	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
NNSA Leased Space (gsf)					387,039	386,367	354,304	317,715	243,413	243,413	243,413	243,413	243,413	243,413	243,413
Cumulative "Grandfathered" Footprint Added (gsf)	0	348,054	390,586	390,586	390,586	390,586	390,586	390,586	390,586	390,586	390,586	390,586	390,586	390,586	390,586
Beginning Site Footprint (gsf)	8,675,489	8,607,328	8,470,812	8,408,700	8,258,787	8,450,160	8,460,543	8,132,675	8,322,003	8,360,303	8,406,303	8,419,303	8,624,303	8,052,845	8,052,845

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

	8,675,489	-68,161	0	8,607,328	-68,161	0	0	0	8,607,328	
	8,607,328	-136,416	0	8,470,912	-204,577	0	348,054	348,054	8,818,966	
	8,470,912	-109,586	47,374	8,408,700	-266,789	0	42,802	390,586	8,799,286	
	8,408,700	-178,133	26,220	8,256,787	-418,702	0	-	390,586	8,647,373	
	8,256,787	-152,477	382,350	8,486,660	-188,829	0	-	390,586	8,877,246	487,066
	8,486,660	-99,836	110,219	8,497,043	-178,446	0	-	390,586	8,887,629	482,494
	8,497,043	-366,868	39,000	8,169,175	-506,314	0	-	390,586	8,559,761	450,431
	8,169,175	-110,755	281,300	8,339,720	-335,769	0	-	390,586	8,730,306	363,710
	8,339,720	0	38,300	8,378,020	-297,469	0	-	390,586	8,768,606	289,408
	8,378,020	0	46,000	8,424,020	-251,469	0	-	390,586	8,814,606	289,408
	8,424,020	0	13,000	8,437,020	-238,469	0	-	390,586	8,827,606	289,408
	8,437,020	0	205,000	8,642,020	-33,469	0	-	390,586	9,032,606	289,408
	8,642,020	-571,458	0	8,070,562	-604,927	0	-	390,586	8,461,148	289,408
	8,070,562	0	0	8,070,562	-604,927	0	-	390,586	8,461,148	289,408
	8,070,562	-225,000	200,000	8,045,562	-629,927		0	416,500	8,462,062	289,408

Attachment E-4
RIVER GRAPH
LANL Site Wide Footprint Tracking Summary - SITE WIDE (Multi-Program)



	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	FY2015	FY 2016
Leased Space (gsf)					487,066	482,494	450,431	363,710	289,408	289,408	289,408	289,408	289,408	289,408	289,408
Cumulative Grandfathered Footprint Added (gsf)	0	348,054	390,586	390,586	390,586	390,586	390,586	390,586	390,586	390,586	390,586	390,586	390,586	390,586	416,500
Beginning Site Footprint (gsf)	8,675,489	8,607,328	8,470,912	8,408,700	8,256,787	8,486,660	8,497,043	8,169,175	8,339,720	8,378,020	8,424,020	8,437,020	8,642,020	8,070,562	8,070,562

Attachment E-5
GSF Waiver and Transfer Spreadsheet

Attachment E-5 is to manage and document approved or pending requests for waivers and transfers of banked gross square footage. Waivers are required when a site needs square footage to off-set new construction because the site does not have sufficient square footage "banked." Transfers are required when a program transfers "banked" square footage to another program at the same site. The Secretary of Energy must approve a waiver with concurrence by each Program Secretarial Officer. A transfer requires each Program Secretarial Officer approve with notifications to the Associate Administrator for Infrastructure and Environment.

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

						No waivers or transfers to date involving the Los Alamos National Laboratory

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.

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Attachment E-6
FY 2006 Leased Space Profile
LANL

1	00-0199	Canyon School	DP	None	Not Mission Dependent	82	34,651	$12.00	$398,112.00	Unserviced	5	31-Dec-06	Y
2	00-0480	Pajarito School	DP	None	Not Mission Dependent	172	37,026	$12.52	$463,565.52	Unserviced	5	31-Jan-09	N
3	00-0548	Shannon Bldg 1	DP	None	Not Mission Dependent	24	9,277	$11.90	$75,075.00	Unserviced	5	30-Jun-09	N
4	00-0549	Shannon Bldg 2	DP	None	Not Mission Dependent	NA	2,813	$10.00	$27,920.00	Unserviced	5	30-Jun-09	N
5	00-0726	Diversity Office	DP	None	Not Mission Dependent	47	7,785	$17.00	$48,841.00	Unserviced	5	31-Aug-09	N
6	00-0758	Museum Fabrication Shop	DP	None	Not Mission Dependent	NA	2,374	$11.35	$26,097.48	Full	5	31-Jan-07	N
7	00-0759	Office Bldg	DP	None	Not Mission Dependent	10	3,804	$16.89	$64,396.80	Unserviced	5	31-Oct-05	Y
8	00-0760	General Law Office	DP	None	Not Mission Dependent	56	21,366	$16.13	$287,981.64	Unserviced	5	19-Dec-06	Y
9	00-0762	Office Bldg	DP	None	Not Mission Dependent	17	4,998	$14.55	$72,706.32	Unserviced	5	31-May-08	N
10	00-0763	Housing Office	DP	None	Not Mission Dependent	2	621	$16.40	$9,022.56	Full	5	14-Nov-06	N
11	00-0764	557 Oppenheimer	DP	None	Not Mission Dependent	51	8,338	$20.16	$180,982.68	Full	5	28-Feb-06	Y
12	00-0767	Central Park Square	DP	None	Not Mission Dependent	23	7,067	$21.42	$142,914.24	Full	4	14-Nov-05	Y
13	00-0767-A	Central Park Square	DP	None	Not Mission Dependent	113	11,124	$21.42	$237,822.72	Full	4	14-Oct-05	Y
14	00-0769	Office Building	DP	Multiple	Not Mission Dependent	77	12,196	$19.00	$255,436.00	Full	7	31-Mar-09	Y
15	00-0770	Office Building	DP	None	Not Mission Dependent	12	1,883	$21.89	$42,384.00	Unserviced	5	31-Oct-07	Y
16	00-0771	Office and Treining Center	DP	None	Not Mission Dependent	NA	4,878	$19.50	$87,769.56	Full	5	31-Mar-08	Y
17	00-0772	Office Building	DP	None	Not Mission Dependent	0	1,193	$15.30	$18,240.00	Full	5	29-Feb-08	Y
18	00-0774	1175 Iris Street Apartments	DP	None	Not Mission Dependent	NA	14,350	$17.12	$245,700.00	Full	3	16-Mar-06	Y
19	00-0775	1305 Iris Street Apartments	DP	None	Not Mission Dependent	NA	9,840	$17.12	$168,480.00	Full	3	16-Mar-06	Y
20	00-0776	3590 Gold Street Apartments	DP	None	Not Mission Dependent	NA	1,300	$12.46	$16,200.00	Full	2	31-Dec-05	Y
21	00-0777	3620 Gold Street Apartments	DP	None	Not Mission Dependent	NA	1,300	$12.46	$16,200.00	Full	2	31-Dec-05	Y
22	00-0778	3806 Gold Street Apartments	DP	None	Not Mission Dependent	NA	3,900	$12.46	$48,600.00	Full	2	31-Dec-05	Y
23	00-0779	3810 Gold Street Apartments	DP	None	Not Mission Dependent	NA	1,300	$12.46	$16,200.00	Full	2	31-Dec-05	Y
24	00-0780	3785 Gold Street Apartments	DP	None	Not Mission Dependent	NA	1,300	$12.65	$16,440.00	Full	2	31-Dec-05	Y
25	00-0781	3789 Gold Street Apartments	DP	None	Not Mission Dependent	NA	650	$12.65	$8,220.00	Full	2	31-Dec-05	Y

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	$8,220.00	Full	2	31-Dec-05	Y
27	00-0783	3807 Gold Street Apartments	DP	None	Not Mission Dependent	NA	650	$12.65	$8,220.00	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	$128,800.00	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 Bdlg	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

Attachment E-6
FY 2006 Leased Space Profile
LANL

51	ESPAN1	Office Building	DP	None	Not Mission Dependent	2	672	$12.00	$8,064.00	Unserviced	4	30-Jun-05	N
52	ESPAN2	MAP Program	DP	None	Not Mission Dependent	10	4,830	$6.00	$28,200.00	Unserviced	10	31-Aug-09	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.

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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	19,105	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-2
NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction
Los Alamos National Laboratory
($000s)

1. NNSA ANNUAL REQUIRED MAINTENANCE	107,124	109,313	111,620	114,715	118,009	120,794	123,100	125,986	128,986	132,018	140,352	137,283	140,440	143,670
1A. NNSA ANNUAL REQUIRED REPLACEMENT-IN-KIND	0	11,443	0	0	0	0	0	0	0	0	0	0	0	0
2. NNSA ANNUAL PLANNED MAINTENANCETOTAL	88,222	107,523	107,450	94,298	94,834	92,937	92,937	92,937	92,937	92,937	106,295	102,459	102,459	102,459
a. Direct	41,804	48,716	49,076	46,995	46,446	45,517	45,517	45,517	45,517	45,517	58,875	55,039	55,039	55,039
b. Indirect	46,418	58,807	58,373	47,303	48,388	47,420	47,420	47,420	47,420	47,420	47,420	47,420	47,420	47,420
2A. NNSA ANNUAL PLANNED REPLACEMENT-IN-KIND	0	1,382	0	0	0	0	0	0	0	0	0	0	0	0
3. NNSA DEFERRED MAINTENANCE (DM) TOTAL (Excludes Programmatic Real Property or Equipment)	564,243	546,979	455,113	451,293	442,634	435,478	398,220	382,960	363,887	380,073	395,626	389,191	405,739	423,313
i. Backlog Inflation Rate (%)		2.3%	2.6%	2.0%	3.2%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
ii. DM Inflation		12,978	14,221	9,102	14,441	10,181	10,016	9,113	8,808	8,369	8,742	9,099	8,951	9,332
iii. DM NEW		36,276	8,487	4,116	4,635	5,571	6,033	6,810	7,210	7,816	6,811	6,965	7,596	8,242
A. DM, Mission-Critical F&I ONLY	267,110	273,878	212,115	203,819	187,989	173,690	164,641	150,446	131,558	139,675	146,688	131,232	138,255	145,784
B. DM, Mission-Dependent and Not Mission-Dependent F&I	297,133	273,101	242,998	247,473	254,645	261,788	231,579	232,514	232,329	240,398	248,938	257,959	267,484	277,529
4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL for NNSA Facilities and Infrastructure (F&I)	24,770	28,110	114,574	17,039	27,735	22,908	55,307	28,983	35,091	0	0	22,499	0	0
A. Reduction in DM for Mission-Critical F&I	20,315	21,010	61,792	15,441	25,668	22,398	17,183	22,430	27,107	0	0	22,498	0	0
1. Reduction attributed to FIRP ONLY	20,315	21,010	26,378	15,404	25,522	22,295	17,078	22,430	27,107					
B. Reduction in DM for Mission-Dependent and Not Mission-Dependent F&I	4,455	7,100	52,783	1,598	2,067	510	38,124	6,553	7,983	0	0	1	0	0
1. Reduction attributed to FIRP ONLY	4,455	7,100	14,313	1,232	9	510	1,881	6,553	7,983					
5. REPLACEMENT PLANT VALUE (RPV) for NNSA Facilities and Infrastructure (F&I)	5,623,221	5,742,511	5,775,207	5,906,690	6,069,313	6,213,948	6,335,115	6,483,386	6,637,622	6,792,900	7,808,286	5,895,687	6,031,288	6,170,007
A. RPV for NNSA Mission-Critical F&I ONLY	3,232,755	3,285,848	3,220,392	3,291,013	3,372,533	3,447,895	3,541,519	3,623,623	3,706,967	3,794,840	4,740,151	2,757,981	2,821,414	2,886,307
B. RPV for NNSA Mission-Dependent and Not Mission-Dependent F&I	2,390,467	2,456,662	2,554,816	2,615,678	2,696,779	2,766,053	2,793,596	2,859,763	2,930,655	2,998,060	3,068,134	3,137,706	3,209,873	3,283,701
C. RPV Increase from prior year attributed to inflation				115,504	189,014	139,594	142,921	145,708	149,118	152,665	156,237	179,591	135,601	138,720
D. RPV Increase / decrease attributed to causes other than inflation (provide separate supporting narrative behind F-2 exhibit)				15,979	(26,391)	5,041	(21,754)	2,564	5,118	2,613	859,149	(2,092,190)	0	0

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.

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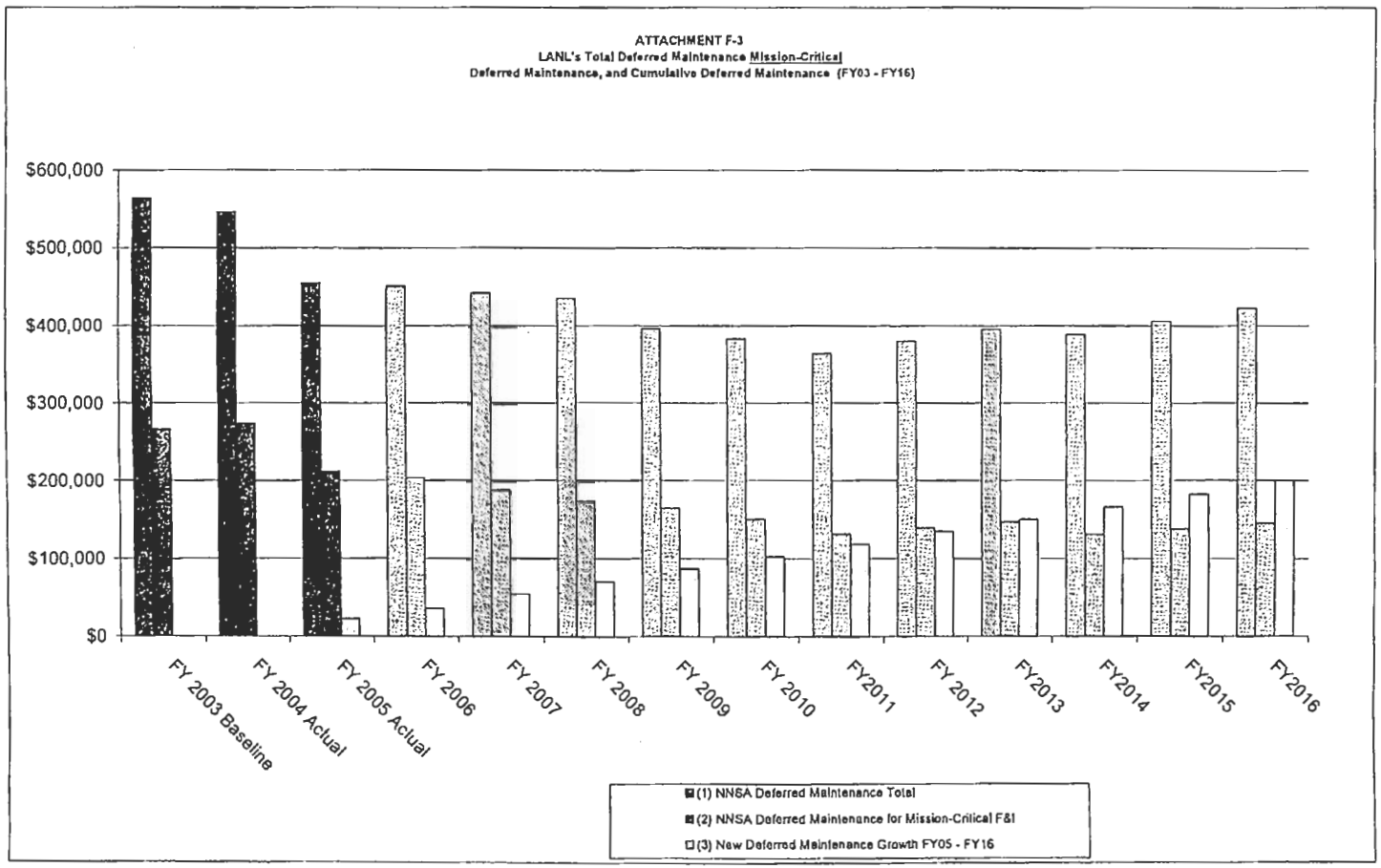
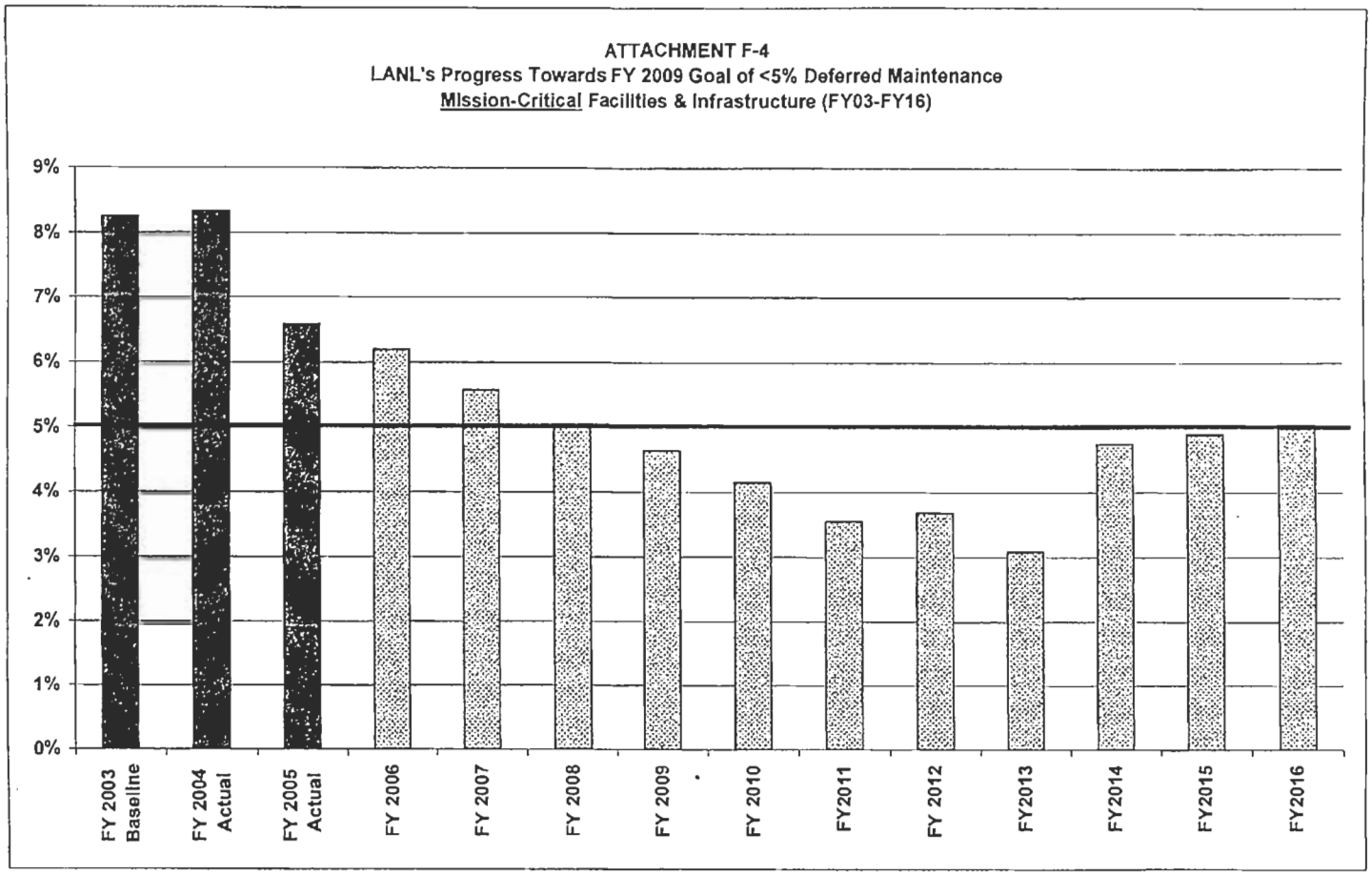
ATTACHMENT F-3
INPUT SHEET FOR CHART
LANL's Total Deferred Maintenance, Mission Critical Deferred Maintenance, and New Deferred Maintenance Growth

	$564,243	$546,979	$455,113	$451,293	$442,634	$435,478	$396,220	$382,960	$383,887	$380,073	$395,626	$389,191	$405,739	$423,313
	$267,110	$273,878	$212,115	$203,819	$197,989	$173,690	$164,641	$150,446	$131,558	$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	$166,347	$182,695	$200,469



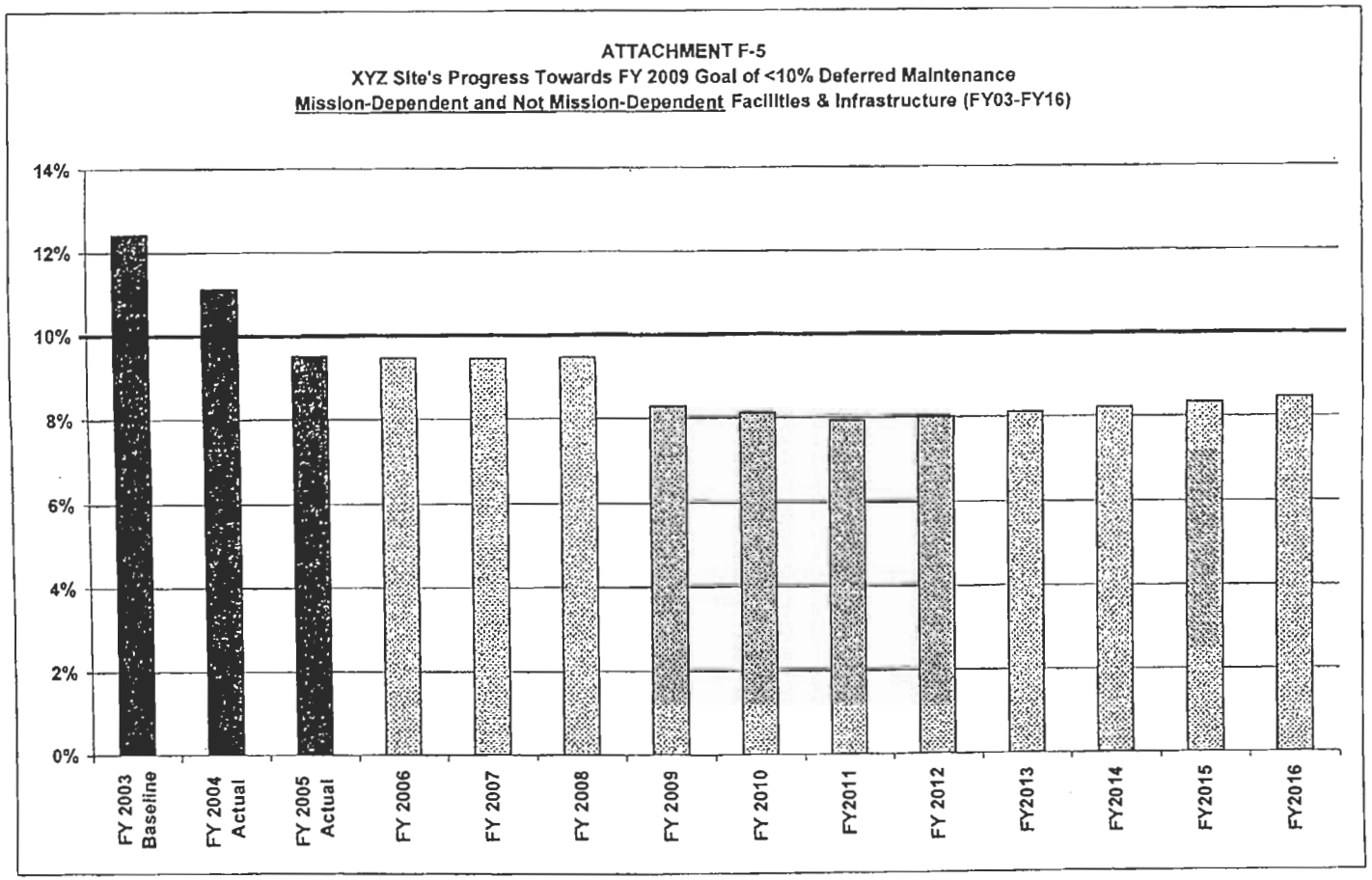
ATTACHMENT F-4
INPUT SHEET FOR Attachment F-4 – LANL's Progress Towards FY 2009 Goal of <5% Deferred Maintenance
for Mission Critical Facilities and Infrastructure
CHART (FY03-FY16)

8.26%	8.34%	6.59%	6.19%	5.57%	5.04%	4.65%	4.15%	3.55%	3.68%	3.09%	4.76%	4.90%	5.05%



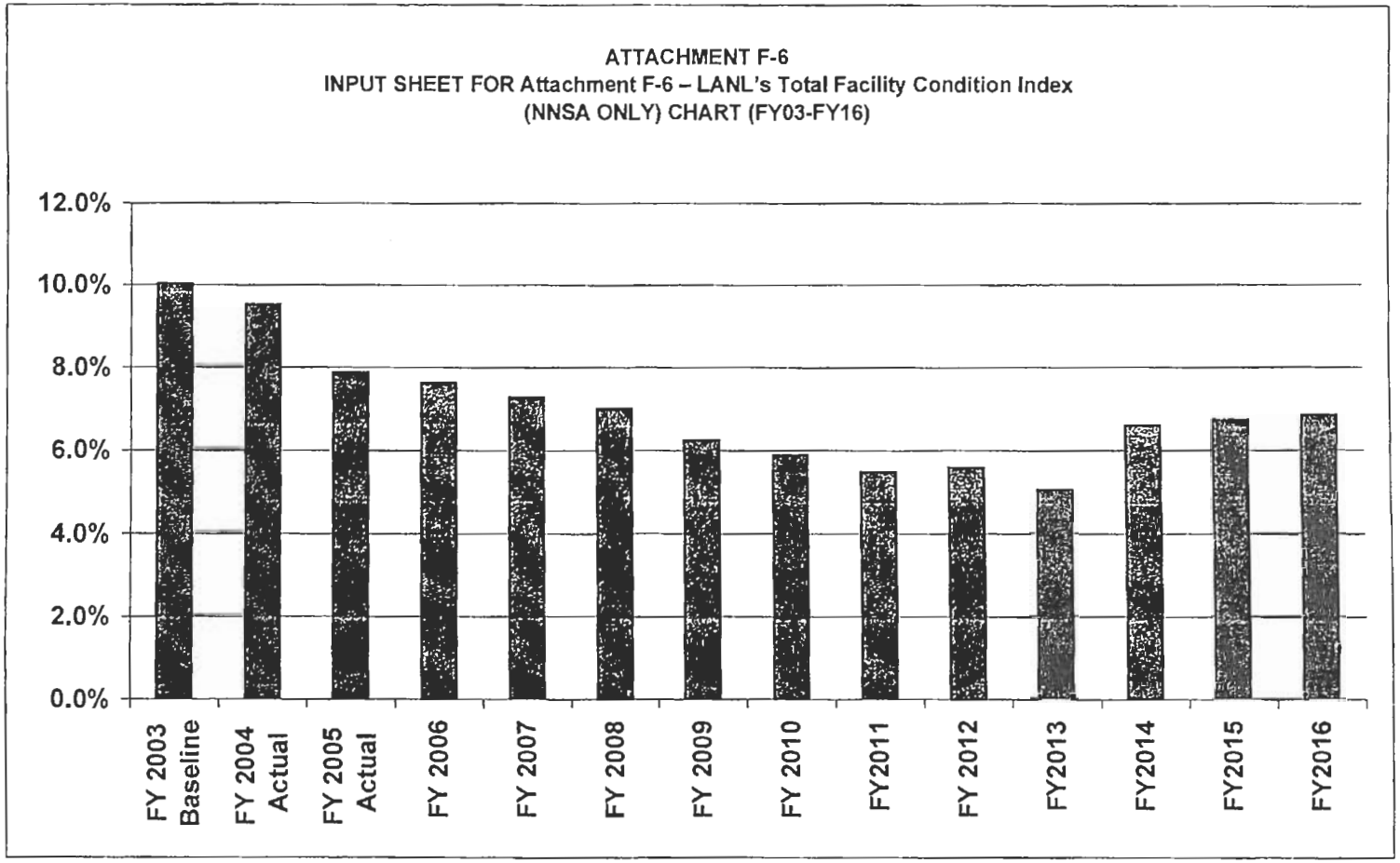
ATTACHMENT F-5
INPUT SHEET FOR Attachment F-5 – LANL's Progress Towards FY 2009 Goal of <10% Deferred Maintenance for Mission-Dependent and Not Mission-Dependent Facilities and Infrastructure
CHART (FY03-FY16)

12.43%	11.12%	9.51%	9.46%	9.44%	9.46%	8.29%	8.13%	7.93%	8.02%	8.11%	8.22%	8.33%	8.45%



ATTACHMENT F-6
INPUT SHEET FOR Attachment F-6 – LANL's Total Facility Condition Index (NNSA ONLY) CHART (FY03-FY16)

	10.0%	9.5%	7.9%	7.6%	7.3%	7.0%	6.3%	5.9%	5.5%	5.6%	5.1%	6.6%	6.7%	6.9%



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

2002		03-0030	Not Mission Dependent	Replace Damaged Roof			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	$ 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	$ 533
2003		03-0035	Not Mission Dependent	Replace Damaged Window Subsystem			Y	Y	$ 1,159
2003	TA-16 and -48 HVAC Systems Deficiencies	16-0204	Not Mission Dependent	Replace HVAC System at End of Useful Life	FIRP	2011	Y	Y	$ 752
2003	TA-50 Waste Treatment Plant Deficiencies 1A (Mission Essential)	50-0002	Mission Critical	Replace Constricted Effluent System at End of Useful Life	FIRP	2011	Y	Y	$ 3,229
2003		53-0002	Mission Critical	Replace Cooling Towers at Reduced Capacity and End of Useful Life			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	$ 683
2003	Roof System Deficiencies (ME)	53-0003	Mission Critical	Replace Roof at End of Useful Life	FIRP	2008	Y	Y	$ 3,492
2004		03-0038	Not Mission Dependent	Replace Roof at End of Useful Life			Y	Y	$ 3,482
2004		03-0066	Not Mission Dependent	Replace Electrical System at End of Useful Life			Y	N	$ 4,915
2004		03-0132	Not Mission Dependent	Replace Electrical System at End of Useful Life			N	N	$ 6,155
2004		03-0216	Not Mission Dependent	Replace Electrical System at End of Useful Life			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	$ 665
2004		16-0260	Mission Critical	Replace Vacuum System at End of Useful Life			N	N	$ 581
2004	Roof System Deficiencies (ME)	35-0125	Not Mission Dependent	Replace Roof at End of Useful Life	FIRP	2008	Y	Y	$ 759

Attachment F-7
Replacement-In-Kind Projects Over $500K

2004	Non-FIRP D&D	43-0041	Not Mission Dependent	Replace Degraded Structure at End of Useful Life	OTHER	2009	Y	Y	$ 707
2004		43-0434	Not Mission Dependent	Replace Road Deck at End of Useful Life			Y	Y	$ 5,514
2004	Electrical Infrastructure Safety Upgrade (TA-48-1)	48-0001	Not Mission Dependent	Replace Electrical System at End of Useful Life	FIRP	2009	Y	Y	$ 4,704
2004		48-0001	Not Mission Dependent	Replace HVAC System at End of Useful Life			N	N	$ 4,425
2004		50-0002	Mission Critical	Replace Sludge Storage System at End of Useful Life			Y	Y	$ 16,725
2004	Bldg 53-0002 HVAC System Deficiencies	53-0002	Mission Critical	Replace HVAC System at End of Useful Life	FIRP	2007	N	Y	$ 1,710
2004	TA-09, -22, -35, -39 and -53 Electrical Systems Deficiencies (ME)	53-0003	Mission Critical	Replace Defective Emergency Lighting System	FIRP	2006	N	Y	$ 575
2004	Bldg 53-0003 Hot Water Distribution System Deficiencies	53-0003	Mission Critical	Replace Degraded Heating Hot Water System Piping at End of Useful Life	FIRP	2008	Y	Y	$ 2,231
2004		53-0003	Mission Critical	Replace Electrical System at End of Useful Life			Y	Y	$ 2,091
2004	Bldg 53-0007 HVAC System Deficiencies	53-0007	Mission Critical	Replace Ventilation System to Meet Current Demand	FIRP	2009	Y	Y	$ 1,229
2004		53-0028	Mission Critical	Replace Roof at End of Useful Life			Y	Y	$ 2,733
2004	Bldg 53-0030 Electrical Distribution Systems Deficiencies (ME)	53-0030	Mission Critical	Replace degraded Electrical System to Supply Current Demand	FIRP	2007	Y	Y	$ 659

Attachment F-7
Replacement-In-Kind Projects Over $500K

2004	Bldg 55-0004 Electrical Distribution System Deficiencies	55-0004	Mission Critical	Replace Electrical System at End of Useful Life	FIRP	2008	Y	Y	$ 669
2004	Bldg 55-0004 Roof System Deficiencies (ME)	55-0004	Mission Critical	Replace Roof at End of Useful Life	FIRP	2009	Y	Y	$ 5,017
2005		03-0132	Not Mission Dependent	Replace Roof at End of Useful Life			Y	Y	$ 3,666
2005		16-0460	Not Mission Dependent	Replace HVAC System at End of Useful Life			N	N	$ 615
2005		48-0001	Not Mission Dependent	Replace Rad Liquid Waste Line at End of Useful Life and to Meet Current Demand			Y	Y	$ 1,254
2005	TA-16 and -55 Electrical Systems Deficiencies (Mission Essential)	50-0001	Mission Critical	Replace Electrical System at End of Useful Life	FIRP	2011	N	Y	$ 2,556
2005	TA-50 HVAC Systems Deficiencies (Mission Essential)	50-0001	Mission Critical	Replace HVAC System at End of Useful Life	FIRP	2011	N	Y	$ 3,506
2005	TA-50 Waste Treatment Plant Deficiencies - 1A (Room 60 Modifications)	50-0001	Mission Critical	Replace Pre-Treatment System for Waste Treatment Plant at End of Useful Life	FIRP	2006	Y	Y	$ 5,707
2005		52-0001	Not Mission Dependent	Replace HVAC System at End of Useful Life			Y	Y	$ 755
2005	Bldg 53-0003 Electrical Distribution System Deficiencies	53-0001	Mission Dependent, but not Mission Critical	Replace Electrical System at End of Useful Life	FIRP	2008	Y	Y	$ 2,162
2005		53-0006	Not Mission Dependent	Replace Cooling System to Meet Current Demand			N	N	$ 627

Attachment F-7
Replacement-In-Kind Projects Over $500K

2005	Electrical System Deficiencies (Mission Essential)	55-0004	Mission Critical	Replace Trolley System at End of Useful Life	FIRP	2011	Y	N	$ 3,282
2005	Internal Construction Deficiencies (Mission Essential	55-0004	Mission Critical	Replace Trolley System at End of Useful Life	FIRP	2011	Y	N	
2005		59-0001	Not Mission Dependent	Replace HVAC System at End of Useful Life			Y	Y	$ 1,197
2006		53-0001	Mission Dependent, but not Mission Critical	Replace HVAC System at End of Useful Life			N	N	$ 3,318
2006		55-0004	Mission Critical	Replace Fire Alarm System at End of Useful Life and to Ensure Code Compliance			Y	N	$ 1,605
2006	TA-53 and -55 Mechanical Systems Deficiencies (ME) - B	55-0004	Mission Critical	Replace Hazardous Waste Line at End of Useful Life	FIRP	2008	N	Y	$ 681
2007		03-0035	Not Mission Dependent	Replace HVAC System at End of Useful Life			Y	Y	$ 743
2007		03-0123	Not Mission Dependent	Replace Electrical System at End of Useful Life			Y	Y	$ 769
2007	Electrical System Deficiencies (ME)	53-0003	Mission Critical	Replace Electrical System at End of Useful Life	FIRP	2007	Y	Y	$ 4,163
2007		55-0004	Mission Critical	Replace Fire Alarm System at End of Useful Life and to Ensure Code Compliance			N	N	$ 1,480
2008		03-0030	Not Mission Dependent	Replace Degraded HVA Units at End of Useful Life			Y	N	$ 584
2008		03-0066	Not Mission Dependent	Replace Electrical System at End of Useful Life			Y	Y	$ 2,962
2008		03-0066	Not Mission Dependent	Replace HVAC System at End of Useful Life			N	N	$ 5,147
2008		03-0142	Not Mission Dependent	Replace HVAC System to Meet Current Demand			N	N	$ 1,861

Attachment F-7
Replacement-In-Kind Projects Over $500K

2008	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		46-0024	Not Mission Dependent	Replace Electrical System at End of Useful Life			Y	N	$ 623
2008	. Electrical System Deficiencies (Mission Essential)	55-0004	Mission Critical	Replace Electrical System at End of Useful Life	FIRP	2011	Y	N	$ 16,315
2008	TA-55 Heating and Cooling Systems Deficiencies (ME)	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

2005		50-0001	Replace Facility Windows beyond End of Useful Life		Unfunded	TBD	N	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

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