

LOS ALAMOS NATIONAL LABORATORY

Ten-Year Site Plan FY11 - FY20



TA-21 Demolition, 2010

Photo by Patricia Leyba



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Ten-Year Site Plan FY11-FY20

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Executive Summary

This FY11–20 Ten-Year Site Plan (TYSP) Limited Update responds to National Nuclear Security Administration (NNSA) guidance and was developed with full respect of the following statement that was included in the guidance distribution memorandum.

“This year’s decision for a “limited” TYSP is based on the fact that the Complex Transformation Record of Decision issued in December 2008 remains the key driver in NNSA direction and decision making. However, key documents are currently under development that will influence the vision, direction, and outcome of the Nuclear Security Enterprise (NSE). The Nuclear Posture Review due in March 2010 will provide additional guidance in managing the NNSA real property assets and specific mission and future programmatic direction for the NSE. Consequently, we plan to request a comprehensive and full scale FY 2012-2021 TYSP for the next submission.”

Therefore, the primary purpose of this document is to update the Attachment A tables for facilities and infrastructure (F&I) projects and activities; the Attachment E tables for facilities disposition, new construction, leased space, and footprint summary; and the Attachment F tables for the legacy deferred maintenance (DM) baseline and projected DM reduction. In addition, this document provides a limited narrative that highlights prior year accomplishments, the current state of the site, as well as changes, issues and concerns.

Assumptions

Based on the FY11 Department of Energy (DOE) Congressional Budget request and out-year planning guidance, the Laboratory is anticipating a strong funding profile over the next several years. Defense Programs and Nonproliferation funding is anticipated to grow adequately in support of the Laboratory’s mission. Other DOE Non-NNSA programs are expected to grow modestly. The Laboratory also anticipates funding for several large construction projects, primarily the Chemistry and Metallurgy Research Replacement Facility (CMRR).

State of the Site

A significant level of project development in the nuclear facilities core of the Laboratory continues to progress aggressively. The Radiological Laboratory/Utility/Office Building is nearing occupancy. Design of the CMRR Nuclear Facility is proceeding. Construction of the Nuclear Materials Safeguards and Security Upgrades Project Phase 2 has begun. The Technical Area (TA) 55 Infrastructure Reinvestment Project is near construction completion for Phase 1 and the baseline has been established for the first component of Phase II. The Radioactive Liquid Waste Treatment Facility project is nearing 90% design completion with Critical Decision 2 anticipated this fiscal year.

The Environmental Programs directorate has entered the heavy production years in its' approximately \$2B lifecycle plan for remediation, decommissioning, and demolition of legacy facilities and disposal areas. Included in the plan are the demolition of more than 20 buildings and remediation of TA-21, and remediation and closure of the Laboratory's largest (65 acres) active disposal area at TA-54.

Changes from Prior TYSP

The Sanitary Effluent Recycling Facility (SERF) Line-Item (LI) project has been added under the Site Stewardship program. With the addition of Attachment A-2, six major proposed LI projects would address the near term mission gaps at the Laboratory. Proposed funding for these projects are through Readiness in Technical Base and Facilities (RTBF) (90k gsf), FIRP, and Nuclear Weapons Incident Response/Emergency Operations (NWIR/EO) (170k gsf). NA-40 plans to fund a new General Plant Project (GPP) project. NA-70 plans to fund 2 small GPP projects to upgrade and secure two facilities (250 gsf). See Table 1 for a summary of major changes from the prior year TYSP.

With closure of TA-54, an alternative facility for management of radioactive wastes will be required.

Under the Order on Consent with the State of New Mexico, remediation activities include construction of new wells for groundwater data, excavation of contaminated soils, removal of mixed wastes, and design, construction or installation of corrective measures. The Order of Consent requires that this work must be completed by the end of 2015.

Real Property Asset Management

Site Footprint Management/Excess Facilities Disposition

The most fundamental responsibility of real property asset management at the Laboratory is enabling programmatic success. Integrated within this responsibility is achieving a right-sized, properly maintained, sustainable set of facilities in order to maximize the investment of available resources. Each facility within the Laboratory's real estate portfolio was acquired for a particular purpose; with a life-cycle that may also include adaptive reuse and recapitalization, but will ultimately require elimination when no longer viable.

The removal of obsolete, non-sustainable facilities continues to be a critical component of the Laboratory's infrastructure strategy. Footprint elimination is required to meet all goals associated with reducing DM, reducing energy intensity, and for increasing operational or re-capitalization investment for the remaining enduring facilities. In addition, a smaller footprint is necessary to meet emerging goals associated with reducing the carbon footprint.

Laboratory footprint reduction accomplishments are continuing, specifically:

- Removal of 667K gross square feet (gsf) in the last eight years;
- Almost 900K gsf of disposition funded for FY10 through FY14;
- The identification of an additional 700K gsf of structures for potential excess from FY12 – FY17 pending plans for emerging replacement facilities.

However, there are over 300K gsf of excess facilities today in surveillance and maintenance (S&M) status without an identified disposition funding source at this time.

Table 1. Summary of Major Changes from Prior TYSP 2010

Program/Attachment	Additions	Finished or Closeout
The American Recovery and Reinvestment Act of 2009		
A-5	Environmental restoration including Material Disposal Area B and groundwater wells D&D at TA-21 (process contaminated) D&D of Tritium Systems Test Assembly Facility	
RTBF		
A-1		TA-55 Infrastructure Reinvestment, Phase I Criticality Experimental Facility
A-2	Energetic Materials Characterization Facility Weapons Manufacturing Support Facility	
A-3	16 projects including Site Footprint Reduction	33 projects including TA-43-1
FIRP		
A-1		Powergrid Infrastructure Upgrade PF-41 Demolition
A-2	Radioactive Liquid Waste Collection System	
A-4		19 projects (23,020 gsf disposition)
NNSA Other Infrastructure Line-Items: Program To be determined (TBD)		
A-2	Fire Station Replacements	
A-2	Sustainable Science, Technology, and Innovation (SUSTAIN) Project	
Site Stewardship Program: Line Items		
A-1	Sanitary Effluent Reclamation Facility	
A-2	Central Steam Plant Repowering and Distribution System Revitalization Electrical Distribution Upgrade	
NWIR/EO: NA-40		
A-2	Center for Nuclear Counter Terrorism	
A-5	4 General Plant Projects	
Safeguards and Security		
A-1 and A-6		Security Perimeter Project
A-5 and A-6	Tactical Training Facility, Indoor Fire Range	
Other		
A-5	TA-53 Weapons Neutron Research NS2 Building	

To accomplish footprint reduction, the Laboratory maintains the multi-year plan within the TYSP that systematically addresses both near and long term activities. This plan reflects the needs and expectations of multiple programs as well as the institution as a whole. In executing the plan, both people and functions must be vacated from facilities followed by a formal Laboratory “excessing” process to properly prepare the structure for disposition or for being maintained in S&M status for some period of time. In addition, formal Federal processes must be followed to document that each structure has no further use to the Government. Once these steps occur, the most efficient disposition approach can be executed.

In summary, footprint elimination contributes to the reduction of Laboratory footprint as required to meet all related goals and mandates in place and continues to be a cornerstone real estate strategy necessary to achieve the robust sustainable infrastructure required for current and future missions.

The consolidation of people and functions into facilities that represent a better built environment, coupled with the elimination of aged permanent and temporary structures is our goal. This strategy allows the reduction of operational and maintenance costs of the eliminated facilities in order to more appropriately fund the remaining sustainable facilities. It also allows the associated DM backlog and the energy/water usage of those same facilities to be avoided.

Footprint Reduction and Historic Buildings

Footprint reduction as an institutional goal, has ramifications for the Laboratory’s historic buildings. While not all historic buildings are categorized as excess properties, many fall into this category and are slated for eventual disposition. Historic buildings removed from operation as part of square foot reduction efforts, but not yet identified for decontamination and demolition (D&D), are being monitored so that they are not adversely affected.

Deferred Maintenance Reduction/Facility Condition

The Laboratory has made progress toward meeting the NNSA Facility Condition Index (FCI) goals for Mission Critical (MC) and Mission Dependent, Not Critical (MDNC) facilities. Attachment F-2 reports FCI for the Laboratory’s MC facilities at 1.9% at the start of FY10, projecting it to remain below the NNSA goal of 5% through 2020.

Achieving the MDNC FCI goal at the Laboratory will be a challenge based on the projected funding and the Laboratory’s focus on ensuring the MC facilities get priority, but MDNC is projected to remain below 7% through 2020. The projected footprint reduction effort will have the greatest impact on reducing the number of Not Mission Dependent (NMD) facilities and eliminate the associated DM with each facility.

Executable Energy Management Plan

The Laboratory's FY10 Executable Energy Plan was submitted to the Los Alamos Site Office on December 10, 2009. The Laboratory reduced its energy intensity 16% between FY03 and FY09. The Laboratory's goal is to achieve an additional reduction of 14% by FY15, resulting in a total of a 30% reduction in energy intensity relative to 2003. Site specific goals include:

1. Replace the steam plant.
2. Expand the SERF to enable the Laboratory to exceed its water reduction goal.
3. Support Los Alamos County in installing a low flow hydro turbine and a photovoltaic array.
4. Increase the number of alternative fuel vehicles and E-85 fuel purchases.
5. Comply with high-performance sustainable building requirements.
6. Install advanced metering to the maximum extent practical.
7. Investigate future Energy Savings Performance Contracts.
8. Purchase Renewable Energy Certificates.

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Attachment A.

Facilities and Infrastructure Cost Projection Spreadsheets

Attachment A, the F&I Cost Projection Spreadsheets, provide prioritized descriptions of current and projected NNSA and non-NNSA funded F&I projects and activities.

Data in Attachment A reflects the FY2011-2015 Presidents Budget/FYNSP and the fact that FIRP funding will end in FY13. FY2016-20 is an inflation based case of 1.9% and/or the latest approved Integrated Construction Program Plan (ICPP) documentation dated June 2009.

Attachment A-I: Approved Line-Item Construction Projects

Approved LI construction projects represent substantial NNSA investments in Laboratory assets to ensure current and future mission readiness.

The approved LI construction projects provide the following benefits to NNSA and the Laboratory over the next 10 to 15 years:

- Provide better worker and public safety and protection of the environment.
- Improve security to protect vital assets against increased threats.
- Support NNSA Nuclear Security Enterprise objectives.
- Improve technical capabilities to satisfy new programs and perform work safely and efficiently.
- Revitalize and replace old, unreliable infrastructure to reduce operational and programmatic costs.
- Contribute to the laboratory's nuclear facility consolidation goals and reduce the DM backlog.

Each project is coordinated and developed with NNSA, the Integrated Nuclear Planning (INP) and ICPP processes to ensure that the scope, estimated costs and schedules are integrated with NNSA programmatic drivers and deliverables. The Laboratory works closely with NNSA organizational elements and their corresponding programs.

Project goals and objectives emphasize safety, security, capability improvements and the efficient use of operating and programmatic funds. The aging (and in many instances unreliable) F&I systems demand a significant proportion of Laboratory resources. This situation diverts funds and attention from programmatic activities, a core Laboratory mission. These facility and infrastructure investments, when complete, will result in a more balanced resource allocation and management focus.

Attachment A-2: Proposed Line-Item Projects

Attachment A-2 proposes LI projects not yet reported in the ICPP or projects above the FYNSP profile.

Attachment A-3: Readiness in Technical Base and Facilities/Operations of Facilities Projects

Attachment A-3 describes F&I projects associated with Operations of Facilities funding within RTBF to ensure safe, secure, reliable facility operations on a daily basis.

Attachment A-4: Facilities and Infrastructure Recapitalization Projects

Attachment A-4 describes projects that target DM reduction. Since FIRP specifically targets DM reduction, projects that do not substantially reduce the site's baseline DM are not accepted for funding. Projects are prioritized using the FIRRS Matrix, with each project rated for health and safety, environmental and waste management, Safeguards & Security, and mission and investment.

Attachment A-5: Other Facilities and Infrastructure Cost Projection Spreadsheets

Attachment A-5 describes F&I projects associated with other NNSA funded F&I not reported in Attachments A-3 or A-4, as well as those for the institution and non-NNSA programs and activities.

Attachment A-6: Security Infrastructure Projects

Attachment A-6 includes projects listed in A-1 through A-5 and provides a corporate roll-up of ongoing security infrastructure projects.

Planned but unfunded projects are ranked to ensure that management attention and potential resource allocation are focused on the highest priorities.

Attachment A-1
 FY2011-2020 Ten-Year Site Plan
 Facilities and Infrastructure Cost Projection Spreadsheet
 Line Item Projects for NNSA - LANL Site
 (\$000s)

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maint. Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maint. Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years Funding (9)	FY 2009 Actual (10)	FY 2010 (11)	FY 2011 FYNSP (12)	FY 2012 FYNSP (13)	FY 2013 FYNSP (14)	FY 2014 FYNSP (15)	FY 2015 FYNSP (16)	FY 2016 (17)	FY 2017 (18)	FY 2018 (19)	FY 2019 (20)	FY 2020 (21)	Comments					
A. Readiness in Technical Base and Facilities (RTBF) Line Items																												
F	National Security Sciences Building ⁽²⁴⁾ (Phase I, II, and III)	03-D-102		NMD	NA	22,280	321,823	OPC	29,225	6,475	1,500	10,250	11,000	TBD	-	-	-	-	-	-	-	-						
								PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
								LI	98,634	98,634	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
								Total (TPC)	127,859	105,109	1,500	10,250	11,000	TBD	-	-	-	-	-	-	-							
F	Chemistry and Metallurgy Research Replacement (CMRR) Project ⁽²⁴⁾	04-D-125	LANL-04-D-125	MC	PMC	10,667	614,125	OPC	109,123	33,149	9,074	11,900	16,000	13,000	8,000	9,000	9,000	TBD	TBD	TBD	-	0						
								PE&D	65,139	65,139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
								LI	1,855,795	231,638	97,196	97,000	225,000	305,000	300,000	299,961	300,000	TBD	TBD	TBD	-	-	-	-	-	-	-	0
								Total (TPC)	2,030,057	329,926	106,270	108,900	241,000	318,000	308,000	308,961	309,000	-	-	-	-							
F	Criticality Experimental Facility	04-D-128		NA	NA			OPC	43,530	34,287	6,645	2,598	-	-	-	-	-	-	-	-	-	-						
								PE&D	25,443	25,443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
								LI	81,269	69,727	10,042	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
								Total (TPC)	150,242	129,457	16,687	4,098	-	-	-	-	-	-	-	-	-							
F	Radioactive Liquid Waste Treatment Facility Upgrade ⁽²⁵⁾	07-D-220	LANL-07-D-220	MC	PMC	100	16,000	OPC	11,112	5,368	1,457	2,287	1,000	1,000	-	-	-	-	-	-	-							
								PE&D	36,000	16,446	7,554	7,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-		
								LI	95,787	26,162	14,170	-	-	40,000	15,455	-	-	-	-	-	-	-	-	-	-	-	-	-
								Total (TPC)	142,899	47,976	23,181	9,287	6,000	41,000	15,455	-	-	-	-	-	-	50-0001						
F	TA-55 Infrastructure Reinvestment - Phase I	06-D-140 08-D-804	LANI-06-D-140.2	MC	PMC	TBD		OPC	3,314	1,884	252	1,178	-	-	-	-	-	-	-	-								
								PE&D	4,400	4,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
								LI	13,548	5,885	7,663	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
								Total (TPC)	21,262	12,169	7,915	1,178	-	-	-	-	-	-	-	-	-	55-0004						
F	TA-55 Infrastructure Reinvestment - Phase II	06-D-140 11-D-XXX		MC	PMC	TBD	2,000	OPC	13,178	5,096	90	492	700	2,100	1,500	3,200	-	-	-	-								
								PE&D	14,324	1,079	8,245	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-			
								LI	122,809	-	-	-	20,000	19,640	20,221	20,468	42,480	-	-	-	-	-	-	-	-			
								Total (TPC)	150,311	6,175	8,335	5,492	20,700	21,740	21,721	23,668	42,480	-	-	-	-	55-0004						
F	TRU Waste Facility Project	07-D-140.2 10-D-XXX	LANL-09-D-XXX	MC	PMC	TBD	28,700	OPC	11,539	3,682	357	1,500	1,000	1,000	500	500	2,500	500	-	-								
								PE&D	14,898	2,452	7,446	-	5,000	-	TBD	-	-	-	-	-	-	-	-	-				
								LI	65,000	-	-	-	-	15,000	50,000	-	-	-	-	-	-	-	-	-	-			
								Total (TPC)	91,437	6,134	7,803	1,500	6,000	16,000	50,500	500	2,500	500	-	-	-	Supports TA-54 Area G Closure, Consent Order						
F	Los Alamos Neutron Science Center Refurbishment (LANSCE-R)	TBD	LANL-07-001	MC	DSW	TBD	20,000	OPC	11,807	7,291	4,016	500	-	-	-	-	-	-	-									
								PE&D	19,300	-	19,300	-	-	-	-	-	-	-	-	-	-	-	-	-				
								LI	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-				
								Total (TPC)	51,107	7,291	23,316	20,500	-	-	-	-	-	-	-	-	53-0003							
1	Chemistry and Metallurgy Research (CMR) Building Demolition ⁽²⁵⁾	TBD	TBD	NMD	NA	TBD	(571,458)	OPC	TBD	-	-	-	-	-	-	-	-	-	-									
								PE&D	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
								LI	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
								Total (TPC)	TBD	-	-	-	-	-	-	-	-	-	-	-	03-0029							
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																												
	No "FIRP" Line Items																											
C. Safeguards & Security (S&S) Line Items																												
1	Nuclear Materials Safeguards and Security Upgrades Project (NMSSUP) Phase II	08-D-701 05-D-170.1	TBD	MC	PMC	TBD	22,000	OPC	25,250	15,940	200	1,100	6,280	1,730	-	-	-	-	-									
								PE&D	43,094	43,094	-	-	-	-	-	-	-	-	-	-	-	-	-					
								LI	177,020	48,748	44,620	-	52,000	31,652	-	-	-	-	-	-	-	-	-					
								Total (TPC)	245,364	107,782	44,820	1,100	58,280	33,382	-	-	-	-	-	-	-	55-0004						

**Attachment A-1
FY2011-2020 Ten-Year Site Plan
Facilities and Infrastructure Cost Projection Spreadsheet
Line Item Projects for NNSA - LANL Site
(\$000s)**

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maint. Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maint. Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years Funding (9)	FY 2009 Actual (10)	FY 2010 (11)	FY 2011 FYNSP (12)	FY 2012 FYNSP (13)	FY 2013 FYNSP (14)	FY 2014 FYNSP (15)	FY 2015 FYNSP (16)	FY 2016 (17)	FY 2017 (18)	FY 2018 (19)	FY 2019 (20)	FY 2020 (21)	Comments		
D. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))																									
	No "Other Defense Programs" Line Items							OPC	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
								PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
								LI	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
								Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
E. Site Stewardship Line Item																									
F	*Sanitary Effluent Reclamation Facility Expansion (SERF)	11-D-801	TBD	MC	PMC	TBD	TBD	OPC	1,100	-	200	900	-	-	-	-	-	-	-	-	-	-			
								PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
								LI	15,000	-	-	-	15,000	-	-	-	-	-	-	-	-	-			
								Total (TPC)	16,100	-	200	900	15,000	-	-	-	-	-	-	-	-	-			
Subtotal Costs for All NNSA Weapons Account Line Items (Does not include TBD)									996,581	422,093	133,757	54,305	116,980	112,122	87,676	24,168	44,980	500	TBD	TBD	TBD	TBD			
F. Nuclear Nonproliferation (NN) Line Items																									
	No "Nuclear Nonproliferation" Line Items							OPC	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
								PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
								LI	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
								Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Costs for All NNSA Site Line Items									-	-	-	-	-	-	-	44,980	500	-	-	-	-				
G. Non-NNSA Line Items																									
	No "Non-NNSA" Line Items							OPC	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
								PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
								LI	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
								Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Costs for Non-NNSA Line Items (OS)									-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Site Costs									996,581	422,093	133,757	54,305	116,980	112,122	87,676	24,168	44,980	TBD	TBD	TBD	TBD	TBD	TBD	TBD	

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

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2010 (9)	FY 2011 FYNSP (10)	FY 2012 FYNSP (11)	FY 2013 FYNSP (12)	FY 2014 FYNSP (13)	FY 2015 FYNSP (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)	Comments	
A. Readiness in Technical Base and Facilities (RTBF) Line Items																						
1	*Energetic Materials Characterization for Current and Future Nuclear Weapons and Homeland Security	TBD	TBD	MD	DSW	TBD	TBD	OPC	TBD								TBD	TBD	TBD	TBD	09-0021	
								PE&D	TBD							TBD	TBD	TBD	TBD			
								LI	TBD							TBD	TBD	TBD	TBD			
								Total (TPC)	20,000-70,000	-	-	-	-	-	-	TBD	TBD	TBD	TBD			
2	*Weapons Manufacturing Support Facility	TBD	LANL-11-D-140	MC	DSW	TBD	50,000	OPC	TBD								TBD	TBD	TBD	TBD	03-0039 03-0102	
								PE&D	TBD							TBD	TBD	TBD	TBD			
								LI	TBD							TBD	TBD	TBD	TBD			
								Total (TPC)	20,000-70,000	-	-	-	-	-	-	TBD	TBD	TBD	TBD			
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																						
1	*Radioactive Liquid Waste Collection System	TBD	TBD	MD	DSW	TBD	-	OPC	TBD	TBD	TBD	TBD	TBD								50-8419-178	
								PE&D	TBD	TBD	TBD	TBD	TBD									
								LI	TBD	TBD	TBD	TBD	TBD									
								Total (TPC)	13,000-20,000	TBD	TBD	TBD	TBD	-	-	-	-					
C. Safeguards & Security (S&S) Line Items																						
	No S&S Projects at this time							OPC														
								PE&D														
								LI														
								Total (TPC)														
D. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))																						
	No Projects at this time							OPC														
								PE&D														
								LI														
								Total (TPC)														
E. Nuclear Nonproliferation (NN) Line Items																						
	No Projects at this time							OPC														
								PE&D														
								LI														
								Total (TPC)														
F. Emergency Operations Line Items (NA-40)																						
1	*Center for Nuclear Counter Terrorism	TBD	TBD	MD	NCT	TBD	170,000	OPC			TBD	TBD	TBD	TBD	TBD						41-0001 16-0302	
								PE&D				TBD	TBD	TBD	TBD							
								LI				TBD	TBD	TBD	TBD							
								Total (TPC)	70,000-100,000	-	-	-	TBD	TBD	TBD	TBD						
G. Site Stewardship Line Items																						
1	*Central Steam Plant Repowering and Distribution System Revitalization (27)	TBD	See Notes	MD	PMC	15,000	(33,570)	OPC	TBD				TBD	TBD	TBD	TBD					03-0022	
								PE&D	TBD				TBD	TBD	TBD	TBD						
								LI	TBD				TBD	TBD	TBD	TBD						
								Total (TPC)	146,000	-	-	-	TBD	TBD	TBD	TBD						
2	*Electrical Distribution Upgrade(28)	TBD	See Notes	MD	PMC	18,600	-	OPC	TBD				TBD	TBD	TBD	TBD					Essential for reliability of redundant power for nuclear facilities (CMRR)	
								PE&D	TBD				TBD	TBD	TBD	TBD						
								LI	TBD				TBD	TBD	TBD	TBD						
								Total (TPC)	103,100	-	-	-	TBD	TBD	TBD	TBD						

**Attachment A-2
Facilities and Infrastructure Cost Projection Spreadsheet
Proposed Line Item Projects for LANL Site
(\$000s)**

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2010 (9)	FY 2011 FYNP (10)	FY 2012 FYNP (11)	FY 2013 FYNP (12)	FY 2014 FYNP (13)	FY 2015 FYNP (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)	Comments						
H. NNSA Other Infrastructure Line Items: Program TBD																											
1	*Fire Station Replacements	TBD	TBD	NMD	NA	TBD	40,000	OPC	TBD				TBD	TBD	TBD	TBD											
								PE&D	TBD				TBD	TBD	TBD	TBD											
								LI	TBD					TBD	TBD	TBD	TBD										
								Total (TPC)	20,000-45,000	-	-	-	TBD	TBD	TBD	TBD											
2	*Sustainable Science, Technology, and Innovation (SUSTAIN) Project	TBD	TBD	NMD	NA	TBD	TBD	OPC								TBD	TBD	TBD	TBD	TBD	03-0040						
								PE&D										TBD	TBD	TBD	TBD	TBD	TBD	03-0132			
								LI													TBD	TBD	TBD	TBD	TBD	43-0016	
								Total (TPC)	TBD	-	-	-	-	-	-	-	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	46-0042
Total Costs for All NNSA Site Line Items									392,100 - 554,100	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD							
H. Non-NNSA Line Items Program A																											
No Projects at this time								OPC																			
								PE&D																			
								LI																			
								Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total									-	-	-	-	-	-	-	-	-	-	-	-							
I. Proposed Alternative Financed/Leased																											
No Projects at this time								OPC																			
								PE&D																			
								LI																			
								Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total									-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD							
Total									392,100-554,100	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD					

Attachment A-3
FY2011 - FY2020 Ten-Year Site Plan
NNSA - LANL Facilities and Infrastructure Cost Projection Spreadsheet
RTBF/Operations of Facilities for LANL Site
(\$000s)

Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years Funding (9)	FY 2009 Actual (10)	FY 2010 (11)	FY 2011 FYNSP (12)	FY 2012 FYNSP (13)	FY 2013 FYNSP (14)	FY 2014 FYNSP (15)	FY 2015 FYNSP (16)	FY 2016 (17)	FY 2017 (18)	FY 2018 (19)	FY 2019 (20)	FY 2020 (21)
NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program: Restore Manhattan Project Sites for isotropic preservation)																					
F	*TA-08-1, 2, 3	LANL-H-09-01	NA	NA	-	-	-	475	-	475	-	-	-	-	-	-	-	-	-	-	-
Security Assets Consolidation Program (Super Vault Type Room 2)																					
F	*Machine Room TA-22-120	TBD	MD	NA	TBD	-	GPP	3,429	1,686	1,671	72	-	-	-	-	-	-	-	-	-	-
F	*Machine Room TA-3-1498	TBD	NMD	NA	TBD	-	GPP	5,346	2,031	2,022	1,293	-	-	-	-	-	-	-	-	-	-
F	*Main Service Center TA-3-510	TBD	NMD	NA	TBD	-	GPP	1,411	705	706	-	-	-	-	-	-	-	-	-	-	-
F	*Media Center TA-55-028	TBD	NMD	PMC	TBD	-	GPP	4,010	562	559	2,889	-	-	-	-	-	-	-	-	-	-
F	*LDCC Chiller Replacement	TBD	NMD	NA	TBD	-	GPP	1,312	656	240	416	-	-	-	-	-	-	-	-	-	-
Facility Infrastructure Transformation (29)																					
F	PF-4 Switchgear Installation (TA-55) - FY06 SI	LANL-04-216	MC	PMC	-	-	GPP	4,596	4,596	-	-	-	-	-	-	-	-	-	-	-	-
F	*Room 60 Refurbishment - Maintenance Activities	TBD	MD	PMC	3,071	NA	E	5,570	5,570	-	-	-	-	-	-	-	-	-	-	-	-
F	Room 60 Refurbishment - Readiness Activities	TBD	MD	PMC	NA	NA	E	4,171	1,710	2461	-	-	-	-	-	-	-	-	-	-	-
F	TA-3 ESA Shops Be Decontamination	TBD	MD	DSW	-	NA	E	3,012	1,655	1,357	-	-	-	-	-	-	-	-	-	-	-
F	TA-9-21 Lab Refurbishment	TBD	MD	SCI	-	NA	GPP	646	605	41	-	-	-	-	-	-	-	-	-	-	-
F	LANSCCE 1L Target	TBD	MC	DSW	-	NA	GPE	9,382	4,075	5,307	-	-	-	-	-	-	-	-	-	-	-
F	BTF VTR Reactivation, Facility Controls Upgrades	TBD	MC	DSW	-	NA	E	2,178	-	-	-	-	-	-	-	-	-	-	-	-	-
F	RLWTF Process Ops Revitalization	TBD	MD	PMC	TBD	NA	E	3,821	1,531	2,290	-	-	-	-	-	-	-	-	-	-	-
F	TA-54 Area G Security Upgrades	TBD	MD	PMC	-	NA	E	510	510	-	-	-	-	-	-	-	-	-	-	-	-
F	RANT Modifications	TBD	MD	PMC	-	NA	E	204	204	-	-	-	-	-	-	-	-	-	-	-	-
F	WCRR Upgrades	TBD	MD	PMC	-	NA	GPP	99	99	-	-	-	-	-	-	-	-	-	-	-	-
F	TA-55 Crit Safety	NA	MC	PMC	-	NA	E	2,100	2,100	-	-	-	-	-	-	-	-	-	-	-	-
F	Non-HE Classified Parts Storage Relocation	TBD	MC	DSW	TBD	-	GPP	1,721	1,721	-	-	-	-	-	-	-	-	-	-	-	-
F	CMR Hazard Reduction and Wing Closure -	TBD	MC	PMC	-	-	E	10,553	3,937	6,616	-	-	-	-	-	-	-	-	-	-	-
F	D&D of TA-8-26, 30, 32, 65, 127	TBD	MD	DSW	TBD	(1,483)	E	320	320	-	-	-	-	-	-	-	-	-	-	-	-
F	TA-8-22 Revitalization	TBD	MD	DSW	TBD	(8,807)	E	900	900	-	-	-	-	-	-	-	-	-	-	-	-
F	*TA-16 Utility Footprint Reduction Project	LANL-10-3-1601	MD	NA	TBD	TBD	E	450	-	110	340	-	-	-	-	-	-	-	-	-	-
F	*TA-16 Bld 193 and 1489	LANL-RO-10-1602	MD	NA	TBD	(14,344)	E	837	-	837	-	-	-	-	-	-	-	-	-	-	-
F	*TA-21-257 D&D Preparation	LANL-RO-10-21257	MD	NA	TBD	(4,227)	E	350	-	-	350	-	-	-	-	-	-	-	-	-	-
F	*TA-43 LASO Bld D&D (LANL Support to Federal subcontractor)	LANL-RO-10-4301				(39,779)	E	482	-	-	482	-	-	-	-	-	-	-	-	-	-
F	*TA-50 RLWCS Interim Measures	LANL-RO-10-5000	MD	NA	TBD	NA	E	1,056	-	320	736	-	-	-	-	-	-	-	-	-	-
F	*LANSCCE 201 MHz Prototype test station	LANL-RO-10-53201	MD	NA	TBD	NA	GPE	1,892	-	1,810	82	-	-	-	-	-	-	-	-	-	-
F	*Waste Compliance & Track System Development/Implementation	LANL-RO-10-9001	MD	NA	NA	NA	E	2,484	-	1,538	946	-	-	-	-	-	-	-	-	-	-
F	*Stored New Gen TRU Waste Workoff	LANL-RO-10-9002	MD	NA	NA	NA	E	3,964	804	1,709	1,451	-	-	-	-	-	-	-	-	-	-
F	*Sort and Segregate Legacy Electronic Components	LANL-RO-10-9003	MD	NA	NA	NA	E	641	-	-	641	-	-	-	-	-	-	-	-	-	-
F	*MLLW Glovebox removal	LANL-RO-10-9004	MD	NA	NA	NA	E	500	-	-	500	-	-	-	-	-	-	-	-	-	-
F	*Reclassified TRU MLLW	LANL-RO-10-9005	MD	NA	NA	NA	E	1,760	-	-	1,760	-	-	-	-	-	-	-	-	-	-
1	*Outyear Facility Infrastructure Transformation (funding for FIT is competed each year)	NA	MD/NMD	NA	TBD	TBD	E/GPP	80,000	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-
2	Post FIRP Investments ⁽²⁷⁾	Various	TBD	TBD	TBD	-	GPP	161,400	-	-	-	-	-	-	-	31,200	31,800	32,400	33,000	33,000	-
Institutional Site Support																					
F	Chemistry Metallurgy Research Building Hazard Reduction and Wing Closure - FY05 FR	TBD	MC	PMC	TBD	-	E	34,750	9,400	1,350	5,000	5,000	5,000	4,000	1,000	1,000	1,000	1,000	1,000	1,000	-
F	*TA-55 PF-4 Room 209 Clean Up	TBD	MC	PMC	NA	NA	E	2,400	400	1,200	800	-	-	-	-	-	-	-	-	-	-
F	*Nuclear Materials Removal	TBD	MC	PMC	NA	NA	E	2,750	44	2,500	206	-	-	-	-	-	-	-	-	-	-
1	*RLWTF Operations Revitalization	TBD	MD	PMC	TBD	NA	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	*LANL Site Footprint Reduction	LANL-RO-11-2000	NMD	NA	TBD	TBD	E	25,000	-	-	-	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-
TOTAL								386,482	47,999	35,119	17,964	20,000	20,000	19,000	47,200	47,800	43,400	44,000	44,000	44,000	-

Attachment A-4
FY2011 - FY2020 Ten-Year Site Plan
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Facilities and Infrastructure Recapitalization Program (FIRP) for LANL Site
(\$000s)

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Legacy Baseline Deferred Maintenance Reduction (5)	Non-Legacy Deferred Maintenance Reduction (5a)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2009 Actual (10)	FY 2010 (11)	FY 2011 FYNSP (12)	FY 2012 FYNSP (13)	FY 2013 FYNSP (14)	FY 2014 FYNSP (15)	FY 2015 FYNSP (16)
Attachment A-4																			
FY07																			
F	TA-55 PF-41 Demolition		LA-D-07-01	NA	NMD	NA	22		35,849	E	12,500	12,500							
FY08																			
F	FY08 RAMP Support	60	LANL-R-08-01	LANL-R-06-05	MC/MD/NMD	NA	1,651		-	E	2,201	2,201	-	-	-	-	-	-	-
F	TA-53 Correct Roof Deficiencies	50	LANL-R-08-05	LANL-DM-08B30-01	MC/NMD	NA	3,394		-	GPP/E	203	203	-	-	-	-	-	-	-
F	Electrical Infrastructure Safety Upgrade (TA-15-0183)	50	LANL-R-08-07	LANL-R-06-01	MD	DSW	267		-	GPP	3,747	519	3,228		-	-	-	-	-
F	Electrical Infrastructure Safety Upgrade TA-9-21	50	LANL-R-08-08	LANL-R-XX-01	MD	SCI	1,900		-	GPP/E	4,520	2,990	1,530	-	-	-	-	-	-
F	Lab Wide Systems and Ground Deficiencies		LANL-R-08-10	LANL-DM07X90-01	MC/MD/NMD	NA	318		-	E	630	630							
F	TA-16 Main Parking Lot Resurfacing and Striping		LANL-R-08-11	LANL-DNM-09G-20-01	NMD	NA	992		-	E	871	871							
F	Lab Wide Pavement Striping		LANL-R-08-12	LANL-DM-09G20-01	NMD	NA	408		-	E	700	700							
F	Interior and Exterior Building Systems and Grounds		LANL-R-08-13	LANL-DM-07X90-01 and LANL-R-XX-04	MC/MD/NMD	NA	321		-	E	1,583	1,583							
F	Mechanical Systems Deficiencies		LANL-R-08-14	LANL-DM-07D90-01 and LANL-DM-08D90-01	MC/MD/NMD	NA	301		-	E	600	600							
F	TA-8-23 Roofing		LANL-R-08-15	LANL-R-XX-04	MDMC	DSW	648		-	E	180	180							
F	TA-22-52 roofing		LANL-R-08-16	LANL-R-XX-02	MDMC	DSW	390		-	E	320	320							
F	Roads and Sidewalks Deficiencies (R-Site Roads)		LANL-R-08-18	LANL-DNM-09G20-02	NMD	NA	2,160		-	E	2,147	2,147							
F	Planning of Disposition Projects		LA-D-08-Prep	NA	NMD	NA	-		-	E	1,060	1,060							
F	TA-21-41 Disposition		LA-D-08-01	NA	NMD	NA	-		(2,956)	E	152	152							
F	16-243, 245 & 246 Disposition		LA-D-08-02	NA	NMD	NA	211		(6,620)	E	440	440							
FY09																			
F	FY09 RAMP Site Support	60	LANL-R-09-02	LANL-R-06-05	MC	NA	2,010		-	E	1,200	-	1,200	-	-	-	-	-	-
F	FY09 Mechanical Systems DM Reduction		LANL-R-09-05	LANL-DM-07D90-01 & LANL-DM-07D30-01	MC	NA	2,712		-	E	600	-	600						
F	Lab-wide Repaving		LANL-R-09-06	LANL-DNM-09G2-02	NMD	NA	1,550		-	E	1,104	-	1,104						
Planning																			
F	FY08 Planning for FY09 Recapitalization Projects	NA	LA-P-08-01	NA	MC/MD/NMD	NA	-		-	GPP/E	2,800	2,800	-	-	-	-	-	-	-
F	LA-P-08-02 SERF Expansion (OPCs)	NA	LA-P-08-02	NA	MC/MD/NMD	NA	-		-	GPP/E	1,300	200	1,100	-	-	-	-	-	-
F	FY09 Planning for FY10 Recapitalization Projects	NA	LANL-R-09-P10	NA	MC/MD/NMD	NA	-		-	GPP/E	2,857	-	2,857	-	-	-	-	-	-
1	FY10 Planning for FY11 Recapitalization Projects	NA	LANL-R-10-P11	NA	MC/MD/NMD	NA	-		-	GPP/E	2,145	-	-	2,145	-	-	-	-	-
2	FY11 Planning for FY12 Recapitalization Projects	NA	LANL-R-11-P12	NA	MC/MD/NMD	NA	-		-	GPP/E	5,882	-	-	-	5,882	-	-	-	-
3	FY12 Planning for FY13 Recapitalization Projects	NA	LANL-R-12-P13	NA	MC/MD/NMD	NA	-		-	GPP/E	5,824	-	-	-	-	5,824	-	-	-

Attachment A-4
 FY2011 - FY2020 Ten-Year Site Plan
 NNSA Facilities and Infrastructure Cost Projection Spreadsheet
 Facilities and Infrastructure Recapitalization Program (FIRP) for LANL Site
 (\$000s)

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Legacy Baseline Deferred Maintenance Reduction (5)	Non-Legacy Deferred Maintenance Reduction (5a)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2009 Actual (10)	FY 2010 (11)	FY 2011 FYNSP (12)	FY 2012 FYNSP (13)	FY 2013 FYNSP (14)	FY 2014 FYNSP (15)	FY 2015 FYNSP (16)
TA-55 IPL																			
F	TA 55-4 Roof Refurbishment South	55	LANL-R-08-06	LANL-DM-05B30-01	MC	PMC	4,891		-	E	441	441	-	-	-	-	-	-	-
F	TA-55 Deferred Maintenance Bundle		LANL-R-08-17	LANL-DM-09D30-05, LANL-DM-08D50-01 and LANL-DM-06-D50-03	MC	PMC	3,166		-	E	4,644	4,032	612						
F	Arch. & Structural DM Reductions		LANL-R-09-03	LANL-DM-07X90-01	MC	PMC	56		-	GPP/E	1,642	-	642	1,000	-				
4	TA-53 and -55 Mechanical Systems Deficiencies (ME) - B	45	LANL-R-11-201	LANL-DM-06D90-05B	MC/MD/NMD	PMC	1,199		-	GPP/E	5,000	-	-	-	2,000	1,500	1,500		
5	TA-55 Electrical Systems Deficiencies (VFD, Electrical Distribution)		LANL-R-11-202	LANL-DM-06D50-03	MC/MD	PMC	3,900		-	GPP/E	9,000	-			3,000	3,000	3,000		
6	TA-55 Electrical Systems Deficiencies (Breaker Replacement)	55	LANL-R-10-201	LANL-DM07D50-02	MC/MD	PMC	10,236		-	GPP/E	5,000	-	-	5,000	-	-	-		
7	TA-55 DM Reductions	55	LANL-R-12-217	LANL-R-XX-04	MC	PMC	3,000		-	GPP/E	2,610	-	-	-	-	1,305	1,305		
CMR																			
F	TA03-0029 Refurbish Supply Air, Wings 5, 7	50	LANL-R-08-03	LANL-DM-07D50-01; LANL-DM-07D90-01	MC	PMC	821		-	GPP	4,805	665	4,140	-	-	-	-	-	-
F	TA03-0029 Replace Heating Ventilation Air Conditioning Exhaust Fans Wing 5	50	LANL-R-08-04	LANL-DM-07D50-01; LANL-DM-07D90-01	MC	PMC	577		-	E	4,100	-	3,500	600	-	-	-	-	-
F	CMR Facility Circuit Breaker Maintenance		LANL-R-08-09	LANL-DM-07D50-01	MC	PMC	3,900		-	E	4,803	1,823	2,500	480					
F	TA03-0029 Replace HVAC Exhaust Fans Wing 7		LANL-R-09-01	LANL-DM-07D90-01 & LANL-DM-07D50-01	MC	PMC	577		-	E	4,100	-	3,500	600					
8	CMR Architectural and Structural DM Reductions		LANL-R-10-01	LANL-DM-07X90-01	MC	PMC	1,687		-	GPP/E	600	-		600					
9	CMR Electrical Systems Deficiencies		LANL-R-10-02	LANL-DM-05CMR-04A	MC	PMC	7,231		-	GPP/E	5,646	-		2,146	1,500	1,000	1,000		
10	CMR HEPA Filter Replacement		LANL-R-10-03	LANL-DM-07D30-01	MC	PMC	5,000		-	E	5,000	-		5,000					
11	CMR Fire Alarm Replacement		LANL-R-10-04	LANL-DM-07D90-01	MC	PMC	4,076		-	GPP	9,000	-			-	4,500	4,500		
RLWCS																			
12	RLW Collection Vault Repairs A-B	55	LANL-R-10-759	LANL-R-06-14	NMD	PMC	1,409		-	E	5,000	-	-	5,000	-	-	-	-	-
13	RLW Collection Vault Repairs C-D	55	LANL-R-11-759	LANL-R-06-14	NMD	PMC	1,409		-	E	5,000	-	-	-	5,000	-	-	-	-
14	RLW Collection Vault Repairs E-F	55	LANL-R-12-759	LANL-R-06-14	NMD	PMC	1,409		-	E	5,000	-	-	-	-	5,000	-	-	-
15	RLW Collection Vault Repairs G-H	55	LANL-R-13-759	LANL-R-06-14	NMD	PMC	1,409		-	E	5,000	-	-	-	-	-	5,000	-	-
RAMP																			
16	FY10 RAMP Support	60	LANL-R-10-R01	LANL-R-06-05	MC/MD/NMD	NA	TBD		-	E	1,200	-	-	1,200	-	-	-	-	-
17	FY11 RAMP Support	60	LANL-R-11-R01	LANL-R-06-05	MC/MD/NMD	NA	TBD		-	E	1,400	-	-	-	1,400	-	-	-	-
18	FY12 RAMP Support	60	LANL-R-12-R01	LANL-R-06-05	MC/MD/NMD	NA	TBD		-	GPP/E	1,600	-	-	-	-	1,600	-	-	-
19	FY13 RAMP Support	60	LANL-R-13-R01	LANL-R-06-05	MC/MD/NMD	NA	TBD		-	GPP/E	1,460	-	-	-	-	-	1,460	-	-

Attachment A-4
FY2011 - FY2020 Ten-Year Site Plan
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Facilities and Infrastructure Recapitalization Program (FIRP) for LANL Site
(\$000s)

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Legacy Baseline Deferred Maintenance Reduction (5)	Non-Legacy Deferred Maintenance Reduction (5a)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2009 Actual (10)	FY 2010 (11)	FY 2011 FYNSP (12)	FY 2012 FYNSP (13)	FY 2013 FYNSP (14)	FY 2014 FYNSP (15)	FY 2015 FYNSP (16)
Other																			
20	TA-50-1 Electrical System Refurbishment		LANL-R-11-101	LANL-DM-09D50-05	MC	PMC	2,450		-	GPP	5,000	-			2,000	2,000	1,000		
21	TA-50 Clarifier Refurbishment		LANL-R-11-102	LANL-DM-08D90-01	MC	PMC	378		-	E	2,000	-			2,000				
22	TA-53 and -55 Electrical Systems Deficiencies (LANSCE)		LANL-R-11-103	LANL-DM-08D50-02	MD	DSW	2,693		-	GPP	7,000	-			3,000	2,000	2,000		
23	Bldg 53-0002 HVAC System Deficiencies	55	LANL-R-11-104	LANL-DM-05D30-09	NMD	DSW	3,275		-	GPP/E	5,300	-	-	-	-	2,700	2,600		
24	TA-53-3 Chilled Water System Deficiencies	55	LANL-R-11-105	LANL-DM-05D30-04	MC	DSW	800		-	E	6,000	-	-	-	2,000	2,000	2,000		
25	TA-53-3 208-480V Electrical System Revitalization	55	LANL-R-11-106	LANL-DM-05D50-02	MC	DSW	1,200		-	E	9,000	-	-	-	3,000	3,000	3,000		
26	TA-50 Effluent Discharge System Refurbishment		LANL-R-13-101	LANL-DM-05G30-01A	MC	PMC	3,148		-	GPP	5,000	-					5,000		
27	TA-16 HE Storage/Transportation Consolidation		LANL-R-10-101	LANL-DM09D30-04	MC	DSW	359		-	GPP	4,000	-		2,000	2,000				
28	TA-16-302 Electrical System Deficiencies		LANL-R-13-102	LANL-R-XX-03	MC	DSW	686		-	GPP	5,000	-					5,000		
29	Mechanical Systems DM Reductions (ME)	45	LANL-R-11-107	LANL-DM-07D90-01	MC/MD/NMD	NA	4,109		-	GPP/E	9,750	-	-	-	3,000	2,000	4,750		
30	Site Wide Architectural and Structural DM Reductions	45	LANL-R-11-108	LANL-DM-08C30-03 LANL-R-04-04	MC/MD/NMD	MA	2,839		-	GPP/E	7,700	-	2,200	-	2,000	1,000	2,500		
TOTAL (FIRP)											213,367	37,057	28,713	25,771	37,782	38,429	45,615	-	-

**Attachment A-5
FY11-20 Ten-Year Site Plan
Other Facilities and Infrastructure Cost Projection Spreadsheet
For NNSA - LANL Site
(\$000s)**

Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years Funding (9)	FY 2009 Actual (10)	FY 2010 (11)	FY 2011 FYNP (12)	FY 2012 FYNP (13)	FY 2013 FYNP (14)	FY 2014 FYNP (15)	FY 2015 FYNP (16)	FY 2016 (17)	FY 2017 (18)	FY 2018 (19)	FY 2019 (20)	FY 2020 (21)		
NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program: NA-22)																							
1	*TA-48 Mass Spectrometer Building	LANL-5-10-2201	MD	NN	-	3,000	GPP	2,000	-	-	500	1,500	-	-	-	-	-	-	-	-	-		
TOTAL								2,000	-	-	500	1,500	-	-	-	-	-	-	-	-	-		
GPPs (facilities & infrastructure reported under this category); Program - NA-22																							
NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program: NA-40, EO)																							
1	*Life Safety Upgrade, 16-0200	LANL-5-10-4001	MD	NCT	-	-	GPP	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-		
TOTAL								1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	
GPPs (facilities & infrastructure reported under this category); Program - NA-40																							
NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program: NA-70)																							
1	*Tactical Training Facility	LANL-5-10-7001	MD	NA	-	18,000	GPP	8,600	-	-	200	8,400	-	-	-	-	-	-	-	-	-		
2	*Indoor Fire Range	LANL-5-10-7002	MD	NA	-	43,000	GPP	8,600	-	-	200	200	7,000	1,200	-	-	-	-	-	-	-		
TOTAL								17,200	-	-	400	8,600	7,000	1,200	-	-	-	-	-	-	-	-	
GPPs (facilities & infrastructure reported under this category); Program - NA-70																							
NNSA Facilities and Infrastructure Cost Projection Spreadsheet (IGPP)																							
F	TA-48-1 Duct Washdown Pollution Prevention System	LANL-05-450	NA	NA	-	-	GPP	600	600	-	-	-	-	-	-	-	-	-	-	-	-		
F	TA-3 Utility Corridor	LANL-06-451	NA	NA	-	-	GPP	1,842	1,842	-	-	-	-	-	-	-	-	-	-	-	-		
F	Pajarito Corridor Road and Parking Project	LANL-06-452	NA	NA	-	-	GPP	4,309	4,309	-	-	-	-	-	-	-	-	-	-	-	-		
F	Super VTR	LANL-07-101986	NA	NA	-	-	GPP	2,426	2,426	-	-	-	-	-	-	-	-	-	-	-	-		
F	HRL Condensate Recovery	LANL-08-5-1002	NA	NA	-	-	GPP	450	450	-	-	-	-	-	-	-	-	-	-	-	-		
F	NISC SCIF	LANL-08-5-1001	NA	NA	-	-	GPP	4,800	100	600	4,000	100	-	-	-	-	-	-	-	-	-		
F	TA-33 Septic Replacement Project	LANL-09-5-1010	NA	NA	-	-	GPP	1,500	-	-	1,400	100	-	-	-	-	-	-	-	-	-		
1	Upgrade Diamond Drive/Eniwetok Drive Intersection	LANL-07-428	NA	NA	-	-	GPP	3,500	-	-	1,500	2,000	-	-	-	-	-	-	-	-	-		
2	Otowi Building Heating Ventilation Air Conditioning Systems Upgrades	LANL-08-454	NA	NA	-	-	GPP	4,700	-	-	400	400	3,800	100	-	-	-	-	-	-	-		
3	TA-62 Utilities	LANL-5-11-6200	NA	NA	-	-	GPP	9,600	-	-	1,500	8,100	-	-	-	-	-	-	-	-	-		
4	West Jemez Road Upgrades	LANL-5-11-6201	NA	NA	-	-	GPP	9,600	-	-	500	8,000	1,100	-	-	-	-	-	-	-	-		
5	TA-59-1 Laboratory Refurbishment	TBD	NA	NA	-	-	GPP	4,800	-	-	600	2,100	2,000	100	-	-	-	-	-	-	-		
6	Road Alignment and Intersection at TA-54	LANL-07-453	NA	NA	-	-	GPP	2,500	-	-	-	-	1,000	1,500	-	-	-	-	-	-	-		
7	Computing and Communications Operations Building	LANL-08-429	NA	NA	-	8,000	GPP	4,900	-	-	-	-	1,500	3,400	-	-	-	-	-	-	-		
8	Electrical Upgrade for Institutional Computing	LANL-08-438	NA	NA	-	-	GPP	2,000	-	-	-	-	2,000	-	-	-	-	-	-	-	-		
9	Wellness Center Replacement	LANL-08-434	NA	NA	-	10,000	GPP	4,900	-	-	-	-	1,500	3,400	-	-	-	-	-	-	-		
12	Road Safety Upgrades	LANL-TBD-444	NA	NA	-	-	GPP	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-		
13	Infrastructure projects TBD ⁽³¹⁾	LANL-TBD-	NA	NA	-	-	GPP	122,100	-	-	-	3,000	7,100	12,000	20,000	20,000	20,000	20,000	20,000	-	-		
TOTAL								184,527	9,727	600	9,900	23,800	20,000	20,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	-
NNSA Institutional GPPs (facilities & infrastructure reported under this category)																							

Attachment A-5
FY11-20 Ten-Year Site Plan
Other Facilities and Infrastructure Cost Projection Spreadsheet
For NNSA - LANL Site
(\$000s)

Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years Funding (9)	FY 2009 Actual (10)	FY 2010 (11)	FY 2011 FYNSP (12)	FY 2012 FYNSP (13)	FY 2013 FYNSP (14)	FY 2014 FYNSP (15)	FY 2015 FYNSP (16)	FY 2016 (17)	FY 2017 (18)	FY 2018 (19)	FY 2019 (20)	FY 2020 (21)		
Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program: Institutional)																							
1	SM-43 Decommission and Demolition ⁽³⁰⁾	03-D-102	NA	NA	32,398	315,737	E	30,175	175	4,000	10,000	12,000	4,000	-	-	-	-	-	-	-	-		
TOTAL								30,175	175	4,000	10,000	12,000	4,000	-	-	-	-	-	-	-	-	-	
Non-NNSA Institutional (facilities & infrastructure reported under this category)																							
NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program: TBD)																							
1	Resource Conservation Recovery Act Closure at TA-54	TBD	NA	NA	TBD	TBD	TBD	47,900	-	-	-	-	12,000	15,500	14,700	5,700	-	-	-	-	-		
2	Relocation/Storage of LLW Compactor	TBD	NA	NA	TBD	TBD	TBD	5,000	-	-	-	-	5,000	-	-	-	-	-	-	-	-		
3	Relocation of Hazardous Waste at MDA-L to MDA-G	TBD	NA	NA	TBD	TBD	TBD	2,000	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-		
4	D&D at TA-21 (non-process contaminated)	TBD	NMD	NA	TBD	TBD	TBD	2,800	-	-	-	1,800	1,000	-	-	-	-	-	-	-	-		
5	TA-53 WNR NS2 Building	LANL-5-10-1001	NA	NA	-	3,650	GPP	2,100	-	-	2,100	TBD	-	-	-	-	-	-	-	-	-		
TOTAL								59,800	-	-	2,100	2,800	19,000	15,500	14,700	5,700	-	-	-	-	-	-	-
Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program: Environmental Management for Process Contaminated Facilities)																							
EM Funded																							
1	Environmental Restoration (including ground water monitoring)	VL-LANL-0030	NA	NA	TBD	TBD	EM	1,571,198	790,708	127,069	71,855	75,353	123,827	122,751	122,555	97,800	23,963	9,373	5,944	-	-		
2	Dispose of legacy TRU Waste	VL-LANL-0013	NA	NA	-	-	EM	2,435,736	373,721	92,790	118,658	121,600	122,315	117,183	1,057,556	125,131	89,641	66,354	131,142	19,645	-		
3	Decontamination and Demolition at TA-54 and TA-21 (process contaminated)	VL-LANL-0040D	NA	NA	TBD	TBD	EM	70,324	-	2,875	-	-	4,039	4,501	6,326	8,157	23,506	15,182	5,738	-	-		
4	*Decontamination and Demolition of TSTA facility Non-Defense Funded	VL-LANL-0040N	NA	NA	TBD	TBD	EM	6,590	4,685	1,905	-	-	-	-	-	-	-	-	-	-	-		
TOTAL								4,083,848	1,169,114	224,639	190,513	196,953	250,181	244,435	1,186,437	231,088	137,110	90,909	142,824	19,645	-	-	-
Non-NNSA F&I Cost Projection (Program: EM for Process Contaminated Facilities) EM Funded																							
EM ARRA Funded																							
5	*Environmental Restoration including MDA B and Groundwater wells - ARRA funded Project	VL-LANL-0030.R1	NA	NA	NA	-	EM ARRA	138,903	-	3,307	88,581	47,015	-	-	-	-	-	-	-	-	-		
6	*Decontamination and Demolition at TA-21 (process contaminated) - ARRA funded project	VL-LANL-0040D.R1	NA	NA	NA	159,017	EM ARRA	57,923	-	1,230	26,300	30,393	-	-	-	-	-	-	-	-	-		
7	*Decontamination and Demolition of TSTA facility - ARRA funded project	VL-LANL-0040D.R1	NA	NA	NA	18,077	EM ARRA	14,425	-	1,070	11,105	2,250	-	-	-	-	-	-	-	-	-		
TOTAL								211,251	-	5,607	125,986	79,658	-	-	-	-	-	-	-	-	-	-	
Non-NNSA F&I Cost Projection (Program: EM for Process Contaminated Facilities) EM ARRA Funded																							
TOTAL								4,295,099	1,169,114	230,246	316,499	276,611	250,181	244,435	1,186,437	231,088	137,110	90,909	142,824	19,645	-	-	-

Attachment A-6(a) - FY 2010 - FY 2012
FY11-2020 Ten-Year Site Plan
NNSA - LANL Facilities and Infrastructure Cost Projection Spreadsheet
Currently Funded Security Infrastructure Projects for LANL Site (\$000s)

Priority (1)	Project Name (2)	Site Specific Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Estimated Total Project Cost (8)	Planned Funding Source				
						Line Item A-1,2	RTBF A-3	FIRP A-4	Other A-5	GSP Related? Y or N
List FY10 Projects										
1	NMSSUP II	LANL 05-D-070.1	MC	PMC	240,000	X				Y
List FY11 Projects										
1	NMSSUP II	LANL 05-D-070.1	MC	PMC	240,000	X				Y
2	*Tactical Training Facility	LANL 11-5-7001	NMD	NA	8,600				X	Y
List FY12 Projects										
1	NMSSUP II	LANL 05-D-070.1	MC	PMC	240,000	X				Y
2	*Indoor Firing Range	LANL 12-5-7002	NMD	NA	8,600				X	Y

Attachment A-6(b) - FY11 and FY12 Unfunded
FY11-2020 Ten-Year Site Plan
NNSA - LANL Facilities and Infrastructure Cost Projection Spreadsheet
Security Infrastructure Projects for LANL Site
(\$000s)

Priority (1)	Prioritization Score (2a)	Project Name (2)	Site Specific Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Total (8)	Proposed for either FY11 or FY12 funding	GSP Related? Y or N
1	40	Replacement Security Integration Services Building	NA	MD	DNS	4,860	FY12	N
2	40	Consolidated Safeguards and Security Management Building	NA	MD	DNS	4,860	FY12	N
TOTAL						9,720		

Attachment A Notes
TYSP FY2011 - 2020
NNSA Facilities and Infrastructure Cost Projection Spreadsheets
LANL Site

Note #	Subject	Description
General Attachment Notes		
(1)	Priority	Each of the funding types is prioritized in sequential order (from 1 to xyz) for site facilities and infrastructure projects/activities. For funded projects – an “F” is shown in the priority column.
(2)	Project Name	Changes from prior year plan are indicated with an asterisk "*" in front of the applicable Project Name
(3)	Project Number / Project Identification Number	Assigned either by Headquarters for active projects or by the Laboratory for planned projects.
(3a)	Deferred Maintenance Identifier	Unique identifier linked to the Legacy Deferred Maintenance Baseline that will be tracked through the life of the FIRP program.
(4)	Mission Dependency	Defined as Mission Critical (MC); Mission Dependent, Not Critical (MD); or Not Mission Dependent (NMD).
(4a)	Mission Dependency Program	If there is no clear predominant program activity then the Not Applicable (NA) designation is utilized.
(5)	Deferred Maintenance Reduction	Deferred maintenance reduction from the FY03 Deferred Maintenance Baseline (\$000) due directly or indirectly from completion of the project.
(6)	Gross Square Footage	Total gross square footage constructed or eliminated as a result of the project or activity.
(7)	Funding Type	The type of funding associated with each activity / project, as applicable using the following abbreviations: LI: Capital Funded Line Item Project ALT: Alternative Financing OPC: Other Project Costs PE&D: Project Engineering & Design E: Expense GPP: General Plant Project IGPP: Institutional General Plant Project
(8)	Total	Total Project Cost (TPC) sums the OPC, PE&D, and LI cost by fiscal year. Some project costs are yet to be determined (TBD).
(9)	Prior Years Funding	The actual prior years funding associated with the project (sum of the prior years funded through FY 2002 actual) for each funding type is listed.
(10)	FY 2009 Actual	The FY 2010 obligation authority / funding associated with the project
(11)	FY 2010	Reflect the FY2010 appropriation
(12)	FY 2011	Reflects the FY2011 President's budget.
(13)-(17)	FY 2012-FY 2016	Reflects the FYNISP or most current profile.
(18)-(21)	FY 2017-FY 2020	Reflects inflation based rates of 1.9% or latest ICPP.
Attachment A-1 Specific Notes		
(23)	NSSB	This project is 3 phases: Phase 1 - NSSB construction, Phase II - LASO construction, Phase III: Demolition of 03-0043. Phase III uses institutional expense funding, which is considered OPC. The project is anticipated to be complete by FY2012.
(24)	CMRR	This project includes three phases: Phase A: Radiological Laboratory/Utility/Office Building Phase B: Special Facilities Equipment Phase C: Nuclear Facility
(25)	CMR Demolition	NNSA will not initiate CMR D&D activities until completion and operational start-up of the CMRR Nuclear Facility, currently projected to be no earlier than FY2020. The FY2010 Congressional Appropriations states: " As such, budget formulation for CMR D&D is premature. The inclusion of the D&D CMR Facility budget will occur upon the establishment of a project number and update of the FYNISP and ICPP in out year budget cycles. As planning for this D&D activity matures, NNSA may elect to enable this effort as a separate project, execute it as an element of a wider project or program for a portfolio of D&D activities at LANL, or bundle it with other, yet undefined activities."
(26)	RLWTF	Funding profile continues to evolve as the project is developed further.

Attachment A Notes
TYSP FY2011 - 2020
NNSA Facilities and Infrastructure Cost Projection Spreadsheets
LANL Site

Note #	Subject	Description
Table A-2 Specific Notes		
(27)	Central Steam Plant Repowering and Distribution System Revitalization	This project will be in 3 phases. Phase 1- Replacement of TA-3 Steam and Condensate Piping System; Phase 2: Installation of Central Cogeneration Plant, Phase 3: Central Chiller Plant. This project is estimated to reduce the footprint by ~33,570 gsf by replacing a 65,557 gsf steam plant with a heating and power plant building (~22k gsf) and a new chiller plant building (~10k gsf). CAIS tracking numbers: 10344; 10826-832; 11044; 11047-067; 11144-154; 11156-165; 11167; 11169; 11180-182; 11630-687; 12350; 14984-998; 15012-024.
(28)	Electrical Distribution Upgrade	This project will be in 3 phases. Phase 1: Replace substations at TA-3 and TA-53; Phase 2 - Installation of New Underground Duct Bank between WTA and TA-3 Substations; Phase 3: Installation of New Underground Duct Bank between TA3 and ETA Substations, including Routing past TA55 Complex CAIS tracking numbers: 7575; 11495; 11506; 11507; 15218; 15219; 15233; 15234
Attachment A-3 Specific Notes		
(29)	Post FIRP Investments	LANL recognizes that at the conclusion of FIRP, additional investment in real property will be needed.
Attachment A-4 Specific Notes		
(1)	FIRRS Priority	Prioritizes each FIRP project in sequential order. Includes all current and future projects and those prior year projects not yet completed. An "F" indicates that the project is funded.
(2a)	FIRRS Score	Score entered from the Facility and Infrastructure Recapitalization Rating Score matrix as presented in the FIRP PEP.
Attachment A-5 Specific Notes		
Initiation of institutional projects noted are contingent on funding availability as determined through the Laboratory's indirect budget prioritization process.		
(30)	SM-43 (Administration Building) D&D	Institutionally funded (Other Project Costs) component of the Nuclear Security Sciences Building Line Item Project
(31)	Infrastructure projects TBD	Anticipated institutional investment to address a variety of institutional infrastructure needs. These need include: roads, utilities, and facility investments.
Attachment A-6 Specific Notes		
(2a)	Attachment A-6	The Future-Years Nuclear Security Program budget targets currently include funds for projects associated with 2008 GSP Policy implementation.
All future year cost profiles are preliminary due to mission and budget uncertainty.		

Attachment E.

Facilities Disposition and New Construction

The Laboratory's investment in consolidation, modernization and the elimination of obsolete facilities is funded by several DOE programs. Funding programs are selected by aligning the characteristics of a project to the corresponding objectives of the funding source. Funding programs are called out in Attachment E and provide an overview of the cumulative effect of investment on Laboratory efforts to reduce the footprint.

Attachment E-1: Excess Facilities Footprint Elimination Plan

Attachment E-1 describes NNSA, DOE, and non-DOE facilities placed in excess or that will be placed in excess during the 10-year planning horizon of the FY11-20 TYSP. Disposition funding programs include FIRP, RTBF, EM (Environmental Management), EM American Recovery and Reinvestment Act of 2009 Programs, the institution, and project-specific sources.

E-1 of this TYSP includes over one million gsf of space noted as unfunded disposition. While unfunded within the FYNSP timeframe, it is realistic for this disposition to be accomplished within the next 10 years. All excessed structures or structures planned to be excessed have specific excess years noted in FIMS and in E-1. Structures with an excess year defined are also required to have a disposition year noted in FIMS. Therefore, all excessed or planned to be excessed structures at the Laboratory without an identified disposition funding source have a disposition year noted as 2050 in both FIMS and E-1. Unfunded disposition is not included in the footprint summary tables and graphs in E-4.

Attachment E-2: New Construction Footprint Added

DOE's implementation policy requires the Laboratory to offset space added by new construction by removing an equivalent amount of existing space. E-2 captures the gsf of all FYNSP approved and completed construction at the site, along with the year of beneficial occupancy, for LI, GPP, Institutional General Plant Projects, and other approved projects.

Attachment E-3: Leased Space

Attachment E-3 outlines the site's portfolio of FY 2010 leased space and allows for a more accurate report on the total space footprint that is required to support NNSA and other program office missions.

Attachment E-4: Footprint Tracking Summary

This attachment illustrates Laboratory compliance with DOE directives to offset the footprint of new construction projects by the transfer, sale, or demolition of excess buildings and facilities of equal size. E-4a describes NNSA facilities and E-4b describes the footprint of all facilities site-wide.

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**Attachment E-1
Facilities Disposition Plan
(Within FYNRP/Outyear Planning Targets)
LANL Site**

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non-Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contaminated (Yes or No) (14)	Notes (15)
FY02 Archived Total									68,161						
FY03 Archived Total									136,416						
FY04 Archived Total									109,586						
FY05 Archived Total									115,896						
FY06 Archived Total									78,628						
FY07 Archived Total									31,942						
FY08 Archived Total									79,170						
FY2009 Disposition															
FIRP	21-0014	Z Instrument Bldg C106424	21-0014	NA	NA	NA	-	367,301	2,956	2007	Complete	NA	NA	No	Demolished 11/25/2008
2009 FIRP Total								367,301	2,956						
RTBF	08-0026	Storage/Salvage Bldg	08-0026	NA	NA	NA	-	38,351	638	2009	Complete	NA	NA	TBD	Demolished 6/26/2009
RTBF	08-0030	M.A.S.H. Research Lab	08-0030	NA	NA	NA	-	83,933	638	2009	Complete	NA	NA	Yes	Demolished 6/26/2009
RTBF	08-0065	*Rad Source Storage Facility	08-0065	NA	NA	NA	-	2,729	207	2009	Complete	NA	NA		Demolished 6/26/2009
RTBF	16-0193	Change House	16-0193	NA	NA	NA	1,904,221	-	13,444	2009	Complete	NA	NA	TBD	Demolished 7/6/2009
RTBF	16-0242	Transportable	16-0242	NA	NA	NA	-	58,463	1,456	2008	Complete	NA	NA	TBD	Demolished 9/30/2009
RTBF	16-0244	Transportable	16-0244	NA	NA	NA	-	201,546	3,889	2008	Complete	NA	NA	TBD	Demolished 9/30/2009
RTBF	16-0251	HE Fixture Assembly Facility	16-0251	NA	NA	NA	-	-	500	2008	Complete	NA	NA	TBD	Transferred to BIA Albuq. MSR #09-0039 8/26/09
RTBF	16-0375	Secure Bldg	16-0375	NA	NA	NA	-	750	293	2008	Complete	NA	NA	TBD	Removed 2/10/09
RTBF	16-0376	Secure Building	16-0376	NA	NA	NA	-	-	294	2008	Complete	NA	NA	TBD	Removed 2/10/09
RTBF	16-0659	Trailer	16-0659	NA	NA	NA	-	5,835	1,432	2008	Complete	NA	NA	TBD	Removed 2/10/09
RTBF	16-0660	Trailer	16-0660	NA	NA	NA	-	2,067	669	2008	Complete	NA	NA	TBD	Removed 2/10/09
RTBF	16-0661	Doublewide Trailer	16-0661	NA	NA	NA	-	14,424	1,420	2008	Complete	NA	NA	TBD	Removed 2/10/09
RTBF	16-0897	Transportable	16-0897	NA	NA	NA	-	78,151	1,452	2008	Complete	NA	NA	TBD	Demolished 9/30/2009
RTBF	16-1407	Trailer	16-1407	NA	NA	NA	-	-	840	2008	Complete	NA	NA	TBD	Transferred to NM State Surplus MSR#09-1008 7/1/09
RTBF	16-1489	*Steam Plant Boiler #10	16-1489	NA	NA	NA	6,099	-	900	2009	Complete	NA	NA		Demolished 7/6/2009
RTBF	22-0020	Magazine	22-0020	NA	NA	NA	-	3,838	102	2009	Complete	NA	NA		Demolished 12/21/2009
RTBF	43-0041	Steam Generating Plant Bldg	43-0041	NA	NA	NA	-	1,342,610	5,748	2007	Complete	NA	NA	Yes	Demolished 1/21/2009
RTBF	73-0001	Z Airprt Term Fac C116028	73-0001	NA	NA	NA	-	-	2,892	2009	Complete	NA	NA	No	Structures were transferred as operating facilities to Los Alamos County on October 27, 2008.
RTBF	73-0002	Z Storage Bldg C101150	73-0002	NA	NA	NA	-	-	2,816	2009	Complete	NA	NA	No	
2009 RTBF Total								1,910,320	1,832,697			NA	NA		
INSTITUTIONAL	16-0367	Rover Trailer	16-0367	NA	NA	NA	-	39,826	360	2008	Complete	NA	NA	TBD	Removed October 23, 2008
INSTITUTIONAL	60-0211	Trailer	60-0211	NA	NA	NA	-	11,925	156	2007	Complete	NA	NA	TBD	Removed October 23, 2008
INSTITUTIONAL	60-0212	Trailer	60-0212	NA	NA	NA	-	-	191	2007	Complete	NA	NA	TBD	Sold 10/16/2008
2009 Institutional Total								51,751	707			NA	NA		
Other	55-0107	Trailer	55-0107	NA	NA	NA	-	96,538	720	2008	Complete	NA	NA	TBD	Transferred to NM State Surplus MSR#09-1006 4/22/09
2009 Other								96,538	720			NA	NA		
EM	21-0370	Mechanical Equipment	21-0370	NA	NA	NA	-	-	900	2007	Complete	NA	NA	Yes	Demolished 9/29/2009
EM	54-0117	Trailer	54-0117	NA	NA	NA	-	10,529	720	2009	Complete	NA	NA	TBD	Demolished 8/28/2009
EM	54-0185	Trailer	54-0185	NA	NA	NA	-	25,118	617	2009	Complete	NA	NA	TBD	Demolished 8/28/2009
EM	54-0210	Trailer	54-0210	NA	NA	NA	-	28,022	600	2009	Complete	NA	NA	TBD	Demolished 8/28/2009
EM	54-0211	Trailer	54-0211	NA	NA	NA	-	14,589	624	2009	Complete	NA	NA	TBD	Demolished 8/28/2009
EM	54-0221	Trailer	54-0221	NA	NA	NA	-	13,165	592	2009	Complete	NA	NA	TBD	Demolished 8/28/2009
2009 EM Total								91,423	4,053			NA	NA		
FY2009 Archived Total								1,910,320	2,439,710			NA	NA		
Archived Subtotal 2002-2009								1,910,320	2,439,710			NA	NA		
FUNDED DISPOSITION															
2010 Funded Disposition															
FIRP	18-0119	Storage Bldg	18-0119	NA			-	218,867	1,242	2009	In Progress	94	4	Yes	
FIRP	18-0138	Warehouse	18-0138	NA			-	193,934	1,344	2008	In Progress	117	4	Yes	Eligibility assessment report and technical area wide MOA in progress.
FIRP	18-0122	Storage Bldg	18-0122	NA			-	211,491	1,372	2009	In Progress	115	4	Yes	
FIRP	18-0256	Butler Bldg	18-0256	NA			-	11,964	907	2009	In Progress	86	3	Yes	
2010 FIRP Total								636,256	4,865			412	15		

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Facilities Disposition Plan
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Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non-Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contaminated (Yes or No) (14)	Notes (15)
RTBF	43-0039	Department Of Energy - Los Alamos Site Office Building	43-0039	NA	NA: In progress		-	1,914,193	39,779	2009	In Progress	2,400	119	No	D&D underway
2010 RTBF							-	1,914,193	39,779			2,400	119		
INSTITUTIONAL	03-1535	Trailer	03-1535	NA			-	-	514	2009	In Progress	32	2	TBD	Salvage
INSTITUTIONAL	03-2239	Trailer	03-2239	NA			-	-	624	2009	In Progress	43	2	TBD	Salvage
INSTITUTIONAL	03-2240	Trailer	03-2240	NA			-	-	613	2009	In Progress	43	2	TBD	Salvage
INSTITUTIONAL	03-1559	Transportable	03-1559	NA			281,103	112,730	1,688	2010	In Progress	104	5	TBD	
INSTITUTIONAL	03-1566	Transportable	03-1566	NA			242,452	196,627	1,680	2010	In Progress	104	5	TBD	
INSTITUTIONAL	15-0447	Trailer	15-0447	NA			-	-	720	2009	In Progress	153	2	TBD	salvage
INSTITUTIONAL	15-0468	Trailer	15-0468	NA			-	57,233	672	2009	In Progress	143	2	TBD	salvage
INSTITUTIONAL	16-0898	Trailer	16-0898	NA			-	17,500	550	2008	In Progress	34	2	TBD	salvage
INSTITUTIONAL	18-0184	Trailer	18-0184	NA			-	15,798	248	2009	In Progress	13	1	TBD	
INSTITUTIONAL	35-0224	Trailer	35-0224	NA			-	41,166	520	2008	In Progress	54	2	TBD	
INSTITUTIONAL	35-0226	Trailer	35-0226	NA			9,986	45,881	520	2008	In Progress	54	2	TBD	
INSTITUTIONAL	35-0227	Trailer	35-0227	NA			100,677	13,523	520	2008	In Progress	54	2	TBD	
INSTITUTIONAL	35-0250	Trailer	35-0250	NA			-	36,074	711	2010	In Progress	44	2	TBD	
INSTITUTIONAL	35-0256	Transportable	35-0256	NA			-	55,545	1,440	2009	In Progress	148	4	TBD	
INSTITUTIONAL	35-0382	Trailer	35-0382	NA			-	25,656	732	2009	In Progress	75	2	TBD	
INSTITUTIONAL	36-0082	Trailer	36-0082	NA			-	41,295	665	2009	In Progress	68	2	Yes	salvage
INSTITUTIONAL	46-0185	*Trailer	46-0185	NA			181,806	-	297	2009	In Progress	19	1	TBD	
INSTITUTIONAL	48-0046	Transportable	48-0046	NA			-	106,558	1,695	2009	In Progress	175	5	TBD	
INSTITUTIONAL	48-0047	Transportable	48-0047	NA			25,652	111,247	1,695	2009	In Progress	175	5	TBD	
INSTITUTIONAL	52-0035	Transportable	52-0035	NA			-	306,026	3,360	2007	In Progress	346	10	TBD	
INSTITUTIONAL	52-0036	Transportable	52-0036	NA			-	211,615	3,332	2007	In Progress	343	10	TBD	
INSTITUTIONAL	52-0043	Transportable	52-0043	NA			-	92,472	1,623	2010	In Progress	106	5	TBD	
INSTITUTIONAL	52-0105	Guard Station #417	52-0105	NA			-	-	27	2007	In Progress	3	0	TBD	
INSTITUTIONAL	52-0123	Guard Station	52-0123	NA	NA: In progress		-	18,771	150	2007	In Progress	16	0	TBD	
INSTITUTIONAL	53-0401	Transportable	53-0401	NA			-	14,997	1,452	2009	In Progress	90	4	TBD	
INSTITUTIONAL	53-0403	Transportable	53-0403	NA			-	6,910	1,449	2009	In Progress	90	4	TBD	
INSTITUTIONAL	53-0409	Transportable	53-0409	NA			-	72,722	3,186	2009	In Progress	197	10	TBD	
INSTITUTIONAL	53-0456	Trailer	53-0456	NA			9,687	32,244	300	2009	In Progress	31	1	TBD	
INSTITUTIONAL	53-0514	Trailer	53-0514	NA			-	-	720	2009	In Progress	74	2	TBD	
INSTITUTIONAL	53-0525	Trailer	53-0525	NA			-	16,216	550	2009	In Progress	57	2	TBD	
INSTITUTIONAL	53-0535	Trailer	53-0535	NA			-	-	246	2009	In Progress	25	1	TBD	salvage
INSTITUTIONAL	53-0544	Z Trailer P3903	53-0544	NA			-	7,276	600	2009	In Progress	37	2	TBD	
INSTITUTIONAL	57-0084	*Observatory Dome	57-0084	NA			-	-	161	2009	In Progress	13	0	TBD	
INSTITUTIONAL	57-0085	*Observatory Dome	57-0085	NA			-	-	161	2009	In Progress	13	0	TBD	
INSTITUTIONAL	57-0086	*Observatory Dome	57-0086	NA			-	-	232	2009	In Progress	19	1	TBD	
INSTITUTIONAL	57-0121	*Observatory Dome	57-0121	NA			-	-	161	2009	In Progress	13	0	TBD	
INSTITUTIONAL	60-0282	*Trailer	60-0282	NA			-	-	840	2008	In Progress	52	3	No	Formerly 18-0288.
INSTITUTIONAL	63-0002	Trailer	63-0002	NA			-	13,612	454	2009	In Progress	47	1	TBD	
INSTITUTIONAL	63-0004	Trailer	63-0004	NA			17,833	169,067	1,460	2009	In Progress	150	4	TBD	
INSTITUTIONAL	63-0077	Trailer	63-0077	NA			-	60,963	452	2009	In Progress	47	1	TBD	
INSTITUTIONAL	63-0078	Trailer	63-0078	NA			-	-	513	2009	In Progress	53	2	TBD	
INSTITUTIONAL	63-0093	Trailer	63-0093	NA			-	132,622	664	2009	In Progress	68	2	TBD	
INSTITUTIONAL	63-0113	Modular Office Bldg	63-0113	NA			-	-	1,504	2010	In Progress	105	5	TBD	
INSTITUTIONAL	63-0114	Modular Office Bldg	63-0114	NA			-	43,364	1,627	2010	In Progress	113	5	TBD	
INSTITUTIONAL	64-0027	Trailer	64-0027	NA			-	129,967	535	2007	In Progress	55	2	TBD	
INSTITUTIONAL	69-0002	Doublewide Trailer	69-0002	NA			-	78,452	1,680	2007	In Progress	173	5	TBD	
INSTITUTIONAL	69-0005	Trailer Po 7509E	69-0005	NA			-	58,574	715	2007	In Progress	74	2	TBD	
2010 Institutional							869,196	2,342,703	44,258			3,944	133		
ARRA	21-0002	Laboratory Building	21-0002	NA			-	371,213	14,447	1994	In Progress	43	Yes	Required historic building documentation complete.	
ARRA	21-0003	Laboratory Building	21-0003	NA			-	37,513	4,656	1994	In Progress	14	Yes		
ARRA	21-0004	Laboratory Building	21-0004	NA			-	45,016	2,188	1994	In Progress	7	Yes		
ARRA	21-0005	Laboratory Building	21-0005	NA			-	644,399	28,390	1998	In Progress	85	Yes		
ARRA	21-0080	PRV Station (Water)	21-0080	NA			-	5,666	35	1998	In Progress	0	Yes	Removed 12/8/2009	
ARRA	21-0116	Warehouse	21-0116	NA			-	78,154	1,864	1998	In Progress	6	Yes		
ARRA	21-0152	Laboratory Bldg	21-0152	NA			-	1,377,699	12,480	2007	In Progress	37	Yes		

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ARRA	21-0155	Tritium Systems Test Assembly	21-0155	NA			-	3,734,291	16,349	2003	In Progress		49	Yes		
ARRA	21-0166	Equipment Building	21-0166	NA			-	200,943	1,303	2007	In Progress	Included in the ARRA Funding for the TA-21 Closure Project	4	Yes	Removed 10/8/2009	
ARRA	21-0167	Equipment Building	21-0167	NA			-	196,023	1,302	2007	In Progress		4	Yes	Removed 10/8/2009	
ARRA	21-0209	Tritium Sci & Tech Bldg	21-0209	NA			-	2,796,332	34,272	2007	In Progress		103	Yes	Required historic building documentation complete.	
ARRA	21-0210	Office Building	21-0210	NA			-	1,187,633	21,379	2007	In Progress		64	Yes	Removed 12/2009	
ARRA	21-0213	Lab Supply Warehouse	21-0213	NA	NA: ARRA funded D&D for the TA-21 closure project.		-	8,844	1,728	2003	In Progress		5	Yes	Required historic building documentation complete.	
ARRA	21-0220	Cooling Tower	21-0220	NA			-	-	-	2003	In Progress		-	Yes	Removed 1/2010	
ARRA	21-0312	Corridor Structure	21-0312	NA			-	130,592	2,072	1998	In Progress		6	Yes		
ARRA	21-0313	Corridor Structure	21-0313	NA			-	373,187	4,275	1998	In Progress		13	Yes		
ARRA	21-0314	Corridor Structure	21-0314	NA			-	455,984	4,843	1998	In Progress		15	Yes		
ARRA	21-0315	Corridor Structure	21-0315	NA			-	403,430	4,773	1998	In Progress		14	Yes		
ARRA	21-0328	Materials Receiving Building	21-0328	NA			-	17,342	320	1998	In Progress		1	Yes	Removed 12/2009	
ARRA	21-8001	*Trailer	21-8001	NA			-	89,275	1,440	2007	In Progress		4	TBD	Previously 18-0258	
ARRA	21-8002	*Z Trailer P3903	21-8002	NA			-	10,054	901	2010	In Progress		3	TBD	Previously 53-0675.	
Total 2010 ARRA								-	12,163,590	159,017					477	
EM	54-0216	Tension Support Dome	54-0216	PMC			-	-	3,306	2009	In Progress			10	Yes	Area L - As available
EM	54-0226	Tension Support Dome (Pad 1)	54-0226	PMC			2,028	2,321	21,718	2007	In Progress	Included in the EM Funding Request for the TA-54 Closure Project	65	Yes	Removed	
EM	54-0281	Tension Support Dome	54-0281	PMC			-	-	4,160	2010	In Progress		12	Yes		
2010 TA-54 EM							2,028	2,321	29,184				88			
S&S	55-0043	Assessment Bldg	55-0043	PMC	NA	NA	-	2,473	163	2010	In Progress	Funded by NMSSUP II	NA	TBD	Funded by NMSSUP II	
2010 Total S&S							-	2,473	163				NA			
2010 Total Funded Disposition							871,224	17,061,536	277,266				831			
2011 Funded Disposition																
RTBF	55-0007	Calcium Bldg	55-0007	PMC					455	2011	2011	Funded by TRP II	1,365	No	Funded by TRP II	
2010 RTBF							-	-	455				-			
INSTITUTIONAL	03-0043	Administration Building	03-0043	NA		1	-	37,648,420	315,737	2009	2011	25,000	947	No	Historical Significance: Eligible, Compliance documentation complete. D&D contract awarded	
INSTITUTIONAL	03-1524	Trailer	03-1524	PMC			18,033	141,712	711	2010	2011	43	2	TBD		
INSTITUTIONAL	03-1526	Z Crafts Trailer E21339	03-1526	NA			-	24,767	880	2010	2011	53	3	TBD		
INSTITUTIONAL	03-0406	Modular Office Bldg	03-0406	NA			40	91,271	1,441	2009	2011	86	4	TBD		
INSTITUTIONAL	03-0480	Transportable	03-0480	NA			-	178,644	3,325	2010	2011	200	10	TBD		
INSTITUTIONAL	03-1516	Trailer	03-1516	NA			-	49,844	1,344	2009	2011	81	4	TBD		
INSTITUTIONAL	03-1525	Trailer	03-1525	PMC			13,717	151,647	711	2010	2011	43	2	TBD		
INSTITUTIONAL	03-1540	Trailer	03-1540	NPV			-	21,425	720	2011	2011	43	2	TBD		
INSTITUTIONAL	03-1541	Trailer	03-1541	NPV			-	21,206	720	2009	2011	43	2	TBD		
INSTITUTIONAL	09-0273	*Transportable	09-0273	NA			-	49,410	1,701	2008	2011	102	5	TBD		
INSTITUTIONAL	35-0249	Trailer	35-0249	NA			5,350	27,867	711	2009	2011	43	2	TBD		
INSTITUTIONAL	35-0337	Trailer	35-0337	NA			-	11,386	624	2009	2011	62	2	TBD		
INSTITUTIONAL	46-0119	Modular Office Bldg	46-0119	NA			-	27,288	1,443	2010	2011	144	4	TBD		
INSTITUTIONAL	46-0254	*Transportable	46-0254	NA			-	1,546	275	2010	2011	17	1	TBD		
INSTITUTIONAL	46-0314	*Trailer PO D4372	46-0314	NA			-	31,824	672	2010	2011	40	2	TBD		
INSTITUTIONAL	46-0546	Trailer	46-0546	NA			-	31,868	360	2010	2011	22	1	TBD		
INSTITUTIONAL	48-0203	*Doublewide Trailer	48-0203	NA			-	11,720	1,436	2010	2011	86	4	TBD		
INSTITUTIONAL	59-0032	Transportable	59-0032	NA			6,419	95,438	1,692	2010	2011	102	5	TBD		
INSTITUTIONAL	59-0033	Transportable	59-0033	NA			6,419	28,301	1,695	2010	2011	102	5	TBD		
INSTITUTIONAL	59-0034	Transportable	59-0034	NA			6,419	28,382	1,691	2010	2011	101	5	TBD		
INSTITUTIONAL	59-0035	Transportable	59-0035	NA			14,016	35,247	1,692	2010	2011	102	5	TBD		

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INSTITUTIONAL	59-0036	Transportable	59-0036	NA			12,838	22,485	1,730	2010	2011	104	5	TBD	
INSTITUTIONAL	59-0037	Transportable	59-0037	NA			13,267	49,639	1,711	2010	2011	103	5	TBD	
INSTITUTIONAL	59-0123	Trailer Po JB230	59-0123	NA			10,842	20,228	669	2010	2011	40	2	TBD	
INSTITUTIONAL	03-2237	Trailer	03-2237	NA			-	17,067	600	2010	2011	36	2	TBD	
INSTITUTIONAL	46-0165	*Transportable	46-0165	NA			-	65,619	1,683	2010	2011	101	5	TBD	
INSTITUTIONAL	46-0178	*Transportable	46-0178	NA			32,099	19,547	1,451	2010	2011	102	4	TBD	
INSTITUTIONAL	46-0179	*Transportable	46-0179	NA			32,099	19,547	1,451	2010	2011	102	4	TBD	
INSTITUTIONAL	59-0118	Trailer Po F2111	59-0118	NA			-	13,433	716	2011	2011	43	2	TBD	
INSTITUTIONAL	59-0119	Trailer Po F2111	59-0119	NA			-	16,272	715	2011	2011	43	2	TBD	
INSTITUTIONAL	64-0045	*Trailer PO 8798R	64-0045	NA			-	33,481	726	2010	2011	44	2	TBD	
2011 Institutional							171,558	38,986,531	351,033			27,229	1,053		
EM	21-8000	*Trailer	21-8000	NA			-	55,925	1,440	2007	2011	115	4	TBD	Previously 18-0257
2011 TA-21 EM							-	55,925	1,440			115	4		
EM	54-0002	Lab Support Fac Area G	54-0002	PMC			-	2,320	1,617	2010	2011		5	Yes	
EM	54-0153	Tension Support Dome (Pad 6)	54-0153	PMC			-	83,325	18,610	2010	2011		56	Yes	
EM	54-0156	Modified Morgan Shed	54-0156	PMC			-	3,718	192	2010	2011		1	Yes	
EM	54-0215	Tension Support Dome	54-0215	PMC			-	-	15,181	2010	2011		46	Yes	
EM	54-0242	Trailer	54-0242	PMC			-	8,418	510	2010	2011		2	Yes	
EM	54-0282	Tension Support Dome	54-0282	PMC			-	-	7,245	2010	2011		22	Yes	
EM	54-0289	Utility Bldg	54-0289	PMC			-	8,018	240	2010	2011		1	Yes	
EM	54-0296	Modular Bldg	54-0296	PMC			-	-	360	2010	2011		1	Yes	
EM	54-0315	Control Bldg	54-0315	PMC			-	4,085	734	2010	2011		2	Yes	
EM	54-0367	Modular Bldg	54-0367	PMC			-	17,943	702	2010	2011		2	Yes	
EM	54-0464	Modified Transportainer	54-0464	PMC			-	-	640	2010	2011		2	TBD	
EM	54-1051	Modified Modular Shed	54-1051	PMC			-	-	360	2010	2011		1	TBD	
EM	54-1052	Modified Modular Shed	54-1052	PMC			-	-	360	2010	2011		1	TBD	
EM	54-1058	Trailer	54-1058	PMC			-	8,302	360	2010	2011		1	Yes	
2011 TA-54 EM							-	46,031							
S&S	55-0264	Plutonium Access Center	55-0264	PMC			-	66,143	4,262	2011	2011		13	TBD	NMSSUP II Line Item Project
2011 S&S							-	66,143	4,262				13		
2011 Total Funded Disposition							171,558	39,108,599	403,221				1,070		
2012 Funded Disposition															
EM	21-0042	2 Pump House C108692	21-0042	NA			-	3,922	64	2003	2012		0	Yes	
EM	21-0149	Corridor Structure	21-0149	NA			-	384,374	2,580	1998	2012		8	Yes	
EM	21-0150	Molecular Chemistry	21-0150	NA			-	1,045,009	14,842	1998	2012		45	Yes	
EM	21-0227	2 Sewage Trtmt Plant C112749	21-0227	NA			-	78,577	426	2010	2012		1	Yes	Historical significance: Eligible. Compliance documentation pending.
EM	21-0229	2 Control Bldg C112747	21-0229	NA			-	379	192	2010	2012		1	Yes	
EM	21-0286	Warehouse	21-0286	NA			-	386,226	3,578	1995	2012		11	Yes	
2012 TA-21 EM							-	1,898,487	21,682				65		
EM	54-0229	Tension Support Dome (Pad 9)	54-0229	PMC			-	99,393	20,498	2012	2012		61	Yes	
EM	54-0230	Tension Support Dome (Pad 9)	54-0230	PMC			-	140,952	19,695	2012	2012		59	Yes	
EM	54-0231	Tension Support Dome (Pad 9)	54-0231	PMC			-	30,656	21,363	2012	2012		64	Yes	
EM	54-0232	Tension Support Dome (Pad 9)	54-0232	PMC			-	3,499	19,679	2012	2012		59	Yes	
2012 TA-54 EM							-	274,500	81,235				244		
S&S	55-0009	Guard Station #402	55-0009	PMC	NA	NA	-	19,743	1,160	2012	2012		NA	No	Funded by NMSSUP II
S&S	55-0047	Generator Bldg	55-0047	PMC	NA	NA	-	6,914	685	2012	2012		NA	TBD	Funded by NMSSUP II
2012 S&S							-	26,657	1,845				NA		
2012 Total Funded Disposition							-	2,199,644	104,762				309		

**Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LANL Site**

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non-Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contaminated (Yes or No) (14)	Notes (15)
2013 Funded Disposition															
EM	21-0257	Rad Liq Waste Dispo	21-0257	NA			199,752	1,718,438	4,227	2010	2013	Included in the EM Funding request for the	13	Yes	Historical significance: Eligible. Compliance documentation pending.
EM	21-0342	Water Tank	21-0342	NA			-	-	-	2010	2013		-	Yes	
EM	21-0258	*Water Tank	21-0258	NA			-	-	-	2010	2013		-	No	
2013 TA-21 EM							199,752	1,718,438	4,227				13		
EM	54-0008	Contaminated Drum Storage	54-0008	PMC			-	3,899	651	2010	2013	Included in the EM Funding Request for the TA-54 Closure Project	2	Yes	
EM	54-0020	Equipment Shelter Bldg	54-0020	PMC			-	4,499	680	2010	2013		2	Yes	
EM	54-0048	Tension Support Dome (Pad 5)	54-0048	PMC			-	73,484	12,614	2012	2013		38	Yes	Support Pit 9 retrieval 10-100 nCi project
EM	54-0224	Tension Support Dome (Pad 5)	54-0224	PMC			-	22,697	5,829	2013	2013		17	Yes	
EM	54-0283	Tension Support Dome (Pad 6)	54-0283	PMC			-	1,154	14,439	2012	2013		43	Yes	
EM	54-1027	Mixed Waste Storage Shed	54-1027	PMC			-	-	198	2010	2013		1	Yes	
EM	54-1028	Mixed Waste Storage Shed	54-1028	PMC			-	-	198	2010	2013		1	Yes	
EM	54-1030	Mixed Waste Storage Shed	54-1030	PMC			-	-	198	2010	2013		1	Yes	
EM	54-1041	Mixed Waste Storage Shed	54-1041	PMC			-	-	198	2010	2013		1	Yes	
2013 TA-54 EM							-	105,733	35,005					105	
2013 EM							199,752	1,824,171	39,232				118		
2013 Total Disposition							199,752	1,824,171	39,232				118		
2014 Funded Disposition															
EM	54-0011	Waste Mgmt Control Facility	54-0011	PMC			-	6,176	1,136	2010	2014	Included in the EM Funding Request for the TA-54 Closure Project	3	Yes	
EM	54-0304	Hvac Equipment Bldg	54-0304	PMC			-	-	104	2010	2014		0	Yes	
EM	54-0306	Trailer	54-0306	PMC			-	12,383	355	2010	2014		1	Yes	
EM	54-0324	Trailer	54-0324	PMC			-	15,433	458	2010	2014		1	Yes	
EM	54-0325	Trailer	54-0325	PMC			-	17,903	996	2010	2014		3	Yes	
EM	54-0483	Modified Transportainer	54-0483	PMC			-	-	160	2010	2014		0	Yes	
EM	54-0033	Tru-Waste Drum Prep	54-0033	PMC			-	27,221	8,325	2013	2014		25	Yes	Needs National Register of Historic Places evaluation
EM	54-0049	Tension Support Dome (Pad 3)	54-0049	PMC			-	25,041	25,041	2013	2014		75	Yes	
EM	54-0375	Tension Support Dome	54-0375	PMC			-	11,506	30,150	2013	2014		90	Yes	
EM	54-0412	Decon/ Volume Reduction Sy (Pad 1)	54-0412	PMC			-	19,603	13,284	2014	2014		40	Yes	
2014 TA-54 EM							-	133,266	80,009				240		
2014 Total Disposition							-	133,266	80,009				240		
Total Funded Planned Disposition							1,242,534	60,327,216	904,490				2,568		

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Facilities Disposition Plan
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LANL Site**

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline)	Non-Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contaminated (Yes or No) (14)	Notes (15)
OUTYEAR PLANNED DISPOSITION UNEUNDED AT THIS TIME															
Prior FY Excess - Unfunded Disposition															
NNSA OR EM	03-0016	Ion Beam Facility	03-0016	NA	NA	NA	-	4,203,994	56,256	1999	2050	9,001	215	Yes	D&D Planning Complete Historical Significance: Eligible, documentation pending.
NNSA	08-0020	Guard Station	08-0020	NA	NA	NA	-	19,030	187	2009	2050	20	1	TBD	National Register of Historic Places evaluation currently in progress.
NNSA	08-0032	*Magazine	08-0032	NA	NA	NA	-	10,814	224	2009	2050	36	1	TBD	A-3 Facility Infrastructure Transformation Project
NNSA	09-0214	*Shop Bldg	09-0214	SCI	NA	NA	-	572,233	2,468	2009	2050	395	7	TBD	
NNSA	11-0024	Shop/Assembly Bldg	11-0024	NA	NA	NA	164,283	702,625	3,685	2009	2050	759	11	TBD	
NNSA	11-0036	HE Magazine	11-0036	NA	NA	NA	1,855	7,278	82	2009	2050	17	0	Yes	Historical significance: Eligible. Compliance documentation pending.
NNSA	14-0005	Storage Building	14-0005	NA	NA	NA	-	-	375	1994	2050	77	1	TBD	Partially burned in Cerro Grande Fire
NNSA	14-0038	Storage Shack	14-0038	NA	NA	NA	-	656	48	1994	2050	10	0	Yes	
NNSA	15-0009	Firing Bunker	15-0009	NA	NA	NA	-	62,303	297	1992	2050	61	1	Yes	Historical Significance: Eligible, Compliance documentation pending.
NNSA	15-0027	Control Bldg	15-0027	NA	NA	NA	-	-	560	1992	2050	115	2	Yes	Historical Significance: Eligible, Compliance documentation pending.
NNSA	15-0041	Storage Bldg	15-0041	DSW	NA	NA	-	-	328	2009	2050	68	1	Yes	
NNSA	15-0044	Control Building	15-0044	NA	NA	NA	-	-	508	2000	2050	105	2	Yes	
NNSA	15-0045	Control Bldg	15-0045	NA	NA	NA	-	-	555	2009	2050	114	2	Yes	
NNSA	15-0186	Detection Chamber	15-0186	NA	NA	NA	-	-	2,338	2009	2050	482	7	Yes	Historical significance: Eligible. Compliance documentation pending.
NNSA	15-0199	Phermex Tunnel	15-0199	NA	NA	NA	-	-	2,027	2009	2050	418	6	TBD	The PHERMEX Complex was last used in 2004 to conduct hydro test operations.
NNSA	15-0200	Phermex Tunnel	15-0200	NA	NA	NA	-	-	702	2009	2050	145	2	TBD	Disposition of the Phermex complex planned as a group within a single project.
NNSA	15-0201	Phermex Tunnel	15-0201	NA	NA	NA	-	-	870	2009	2050	179	3	TBD	
NNSA	15-0263	Laboratory Bldg	15-0263	NA	NA	NA	-	89,210	1,287	2008	2050	265	4	Yes	
NNSA	16-0280	Inspection Bldg	16-0280	NA	NA	NA	291,482	48,601	5,918	2009	2050	864	18	Yes	Historical significance: Eligible. Compliance documentation pending.
NNSA	16-0281	*HE Rest House	16-0281	NA	NA	NA	-	-	4,396	2009	2050	528	13	TBD	
NNSA	16-0283	*HE Rest House	16-0283	NA	NA	NA	41,300	-	4,093	2009	2050	491	12	TBD	
NNSA	16-0285	HE Rest House	16-0285	NA	NA	NA	44,734	7,667	3,742	2009	2050	546	11	Yes	
NNSA	16-0286	Coffee House	16-0286	NA	NA	NA	-	-	355	2009	2050	52	1	TBD	Historical significance: Eligible. Compliance documentation pending.
NNSA	16-0306	Plastics Bldg	16-0306	NA	NA	NA	306,054	1,506,299	19,639	2008	2050	6,010	59	Yes	Historical significance: Eligible. Compliance documentation pending.
NNSA	16-0421	Z Fire Dept Train Fac C117387	16-0421	NA	NA	NA	-	18,516	585	2007	2050	62	2	TBD	
NNSA	16-0430	HE Pressing Building	16-0430	NA	NA	NA	-	2,559,018	19,168	2007	2050	4,600	58	Yes	Compliance complete. Final D&D pending.
NNSA	16-0435	Rest House	16-0435	NA	NA	NA	-	385,723	4,439	2007	2050	-	13	Yes	Historical Significance: Not eligible
NNSA	16-0437	Rest House	16-0437	NA	NA	NA	-	414,802	4,323	2007	2050	-	13	Yes	Historical Significance: Not eligible
NNSA	16-0460	*Lab Bldg	16-0460	NA	NA	NA	2,069,309	366,413	12,405	2009	2050	3,101	37	TBD	
NNSA	16-0462	*Storage Bldg	16-0462	NA	NA	NA	-	-	337	2009	2050	54	1	TBD	
NNSA	16-0463	Rest House	16-0463	NA	NA	NA	-	-	1,083	2009	2050	158	3	Yes	
NNSA	16-1477	*Greenhouse	16-1477	NA	NA	NA	-	-	498	2009	2050	80	1	TBD	
NNSA	16-1481	*Steam Plant Boiler #2	16-1481	NA	NA	NA	-	-	900	2009	2050	72	3	TBD	
NNSA	16-1488	*Steam Boiler	16-1488	NA	NA	NA	3,179	425	900	2009	2050	-	3	Yes	
NNSA	18-0005	Metal Bldg	18-0005	NA	NA	NA	-	-	123	1995	2050	94	0	Yes	
NNSA	18-0028	Warehouse	18-0028	NA	NA	NA	-	506,082	4,816	2007	2050	452	14	Yes	
NNSA	18-0030	Main Bldg	18-0030	NA	NA	NA	-	2,808,693	23,366	2009	2050	4,595	70	TBD	
NNSA	18-0032	Critical Assembly Bldg	18-0032	NA	NA	NA	-	484,313	3,267	2009	2050	2,484	10	Yes	
NNSA	18-0037	Guard Station	18-0037	NA	NA	NA	-	67,962	189	2007	2050	98	1	Yes	
NNSA	18-0116	Critical Assembly Bldg	18-0116	NA	NA	NA	-	1,740,593	5,783	2009	2050	6,175	17	Yes	Eligibility assessment report and technical area wide MOA in progress.
NNSA	18-0129	Reactor Sub-Assembly Building	18-0129	NA	NA	NA	-	599,046	6,570	2007	2050	1,039	20	Yes	
NNSA	18-0141	Ultra-Sonic Cleaning Bldg	18-0141	NA	NA	NA	-	340,855	963	2007	2050	214	3	TBD	
NNSA	18-0147	Office Bldg	18-0147	NA	NA	NA	-	271,582	1,298	2007	2050	274	4	TBD	
NNSA	18-0187	Guard Tower	18-0187	NA	NA	NA	-	2,994	36	2009	2050	67	0	TBD	

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NNSA	18-0188	Guard Tower	18-0188	NA	NA	NA	-	13,441	36	2009	2050	67	0	TBD	Eligibility assessment report and technical area wide MOA in progress.
NNSA	18-0189	Secure Enhance Assessment Building	18-0189	NA	NA	NA	-	131,068	912	2007	2050	200	3	TBD	
NNSA	18-0190	Guard Station	18-0190	NA	NA	NA	-	167,174	523	2009	2050	146	2	TBD	
NNSA	18-0227	Accelerator Development Laboratory	18-0227	NA	NA	NA	-	46,510	2,841	2008	2050	480	9	TBD	
NNSA	18-0297	Storage Bldg	18-0297	NA	NA	NA	-	1,138	874	2008	2050	87	3	TBD	
NNSA	21-0031	Maint, Work Shop & Crafts Bldg	21-0031	NA	NA	NA	-	580,152	9,185	2007	2050	11,812	28	No	Historical Significance: Eligible. Compliance documentation completed.
NNSA	21-0212	Calcium Bldg	21-0212	NA	NA	NA	16,238	73,867	455	2009	2050	154	1	No	Historical Significance: Eligible. Compliance documentation completed.
NNSA	21-0355	Storage Trailer	21-0355	NA	NA	NA	-	110,851	500	1999	2050	161	2	Yes	
NNSA	21-0357	Steam Plant	21-0357	NA	NA	NA	1,438,385	-	5,892	2008	2050	1,489	18	No	Historical Significance: Eligible. Compliance documentation completed.
NNSA	22-0007	*Magazine	22-0007	NA	NA	NA	-	8,099	51	2009	2050	10	0	TBD	
NNSA	22-0009	*Magazine	22-0009	NA	NA	NA	-	1,574	10	2009	2050	2	0	TBD	
NNSA	22-0010	*Magazine	22-0010	NA	NA	NA	-	1,574	10	2009	2050	2	0	TBD	
NNSA	22-0011	*Magazine	22-0011	NA	NA	NA	-	1,574	10	2009	2050	2	0	TBD	
NNSA	22-0012	*Magazine	22-0012	NA	NA	NA	-	2,270	10	2009	2050	2	0	TBD	
NNSA	22-0014	*Magazine	22-0014	NA	NA	NA	-	2,746	51	2009	2050	10	0	TBD	
NNSA	22-0015	*Magazine	22-0015	NA	NA	NA	-	2,727	52	2009	2050	10	0	TBD	
NNSA	22-0016	*Magazine	22-0016	NA	NA	NA	-	6,374	101	2009	2050	20	0	TBD	
NNSA	22-0017	*Magazine	22-0017	NA	NA	NA	-	3,922	99	2009	2050	20	0	TBD	
NNSA	22-0019	*Magazine	22-0019	NA	NA	NA	-	3,989	98	2009	2050	20	0	TBD	
NNSA	22-0021	*Magazine	22-0021	NA	NA	NA	-	2,746	51	2009	2050	10	0	TBD	
NNSA	22-0022	*Magazine	22-0022	NA	NA	NA	-	3,989	98	2009	2050	20	0	TBD	
NNSA	22-0023	*Magazine	22-0023	NA	NA	NA	-	2,746	52	2009	2050	10	0	TBD	
NNSA	22-0024	*Magazine	22-0024	NA	NA	NA	-	2,746	52	2009	2050	10	0	TBD	
NNSA	22-0025	Process Bldg	22-0025	NA	NA	NA	-	41,803	198	1997	2050	50	1	Yes	Historical Significance: Eligible. Compliance documentation pending
NNSA	22-0032	*Storage Bldg	22-0032	NA	NA	NA	-	20,057	188	2008	2050	90	1	TBD	
NNSA	22-0035	*Magazine	22-0035	NA	NA	NA	-	164	176	2009	2050	-	1		
NNSA	22-0069	*Storage Bldg	22-0069	NA	NA	NA	-	127	480	2009	2050	120	1	TBD	
NNSA	33-0026	Storage Bldg	33-0026	OFO	NA	NA	-	-	173	1992	2050	25	1	No	Historical Significance: Eligible, Compliance documentation complete
NNSA	33-0129	Test Cell	33-0129	NA	NA	NA	-	12,750	202	1993	2050	29	1	No	Needs National Register of Historic Places evaluation.
NNSA	35-0046	Document Center	35-0046	NA	NA	NA	260,056	281,452	8,270	2008	2050	1,025	25	TBD	
NNSA	36-0005	Preparation Bldg	36-0005	NA	NA	NA	36,361	66,715	624	2008	2050	129	2	Yes	Historical significance: Eligible. Compliance documentation pending.
NNSA	36-0006	Control Bldg	36-0006	NA	NA	NA	-	152,353	658	2008	2050	136	2	Yes	Historical significance: Eligible. Compliance documentation pending.
NNSA	37-0006	Magazine	37-0006	DSW	NA	NA	-	19,165	416	2009	2050	61	1	Yes	Historical significance: Eligible. Compliance Documentation Pending
NNSA	37-0008	Magazine	37-0008	DSW	NA	NA	-	19,165	416	2009	2050	61	1	Yes	Historical significance: Eligible. Compliance Documentation Pending
NNSA	37-0009	Magazine	37-0009	DSW	NA	NA	-	19,165	416	2009	2050	61	1	Yes	Historical significance: Eligible. Compliance Documentation Pending
NNSA	37-0019	Magazine	37-0019	DSW	NA	NA	-	8,669	800	2009	2050	117	2	Yes	
NNSA	37-0020	*Magazine	37-0020	DSW	NA	NA	-	5,153	800	2009	2050	128	2	TBD	
NNSA	39-0007	Firing Chamber #2	39-0007	NA	NA	NA	-	3,682	490	1994	2050	-	1		
NNSA	39-0008	Firing Chamber #3	39-0008	NA	NA	NA	-	4,374	582	1994	2050	-	2		
NNSA	41-0004	Ice House	41-0004	NA	NA	NA	-	799,580	22,635	2009	2050	-	68	Yes	Historical significance: Eligible. Compliance Documentation Pending
NNSA	46-0001	Lab/Office Bldg	46-0001	NA	NA	NA	553,318	346,339	29,069	2009	2050	4,070	87	TBD	
NNSA	46-0036	Storage Bldg	46-0036	NA	NA	NA	-	-	723	2009	2050	85	2	TBD	
NNSA	46-0075	Warehouse	46-0075	NA	NA	NA	18,546	-	4,218	2009	2050	498	13	TBD	
NNSA	46-0180	Trailer	46-0180	NA	NA	NA	-	36,737	1,440	2008	2050	86	4	TBD	
NNSA	46-0194	Modular Solar House	46-0194	NA	NA	NA	-	47,480	1,011	2008	2050	101	3	TBD	

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NNSA	55-0048	Guard Tower Sta #407	55-0048	PMC	NA	NA	-	6,948	36	1994	2050	13	0	No	Needs National Register of Historic Places evaluation.
NNSA	55-0125	Guard Tower Sta #406	55-0125	PMC	NA	NA	-	79,575	36	1994	2050	3	0	No	
NNSA	55-0162	Guard Tower Sta #420	55-0162	PMC	NA	NA	-	15,257	49	1994	2050	17	0	No	
NNSA	57-0018	Warehouse	57-0018	NA	NA	NA	3,863	1,184	1,800	2008	2050	360	5	TBD	
NNSA	57-0041	Pump House	57-0041	NA	NA	NA	31,299	4,816	230	2009	2050	46	1	TBD	Needs National Register of Historic Places evaluation.
NNSA	57-0074	Trailer	57-0074	NA	NA	NA	-	47,015	504	2009	2050	101	2	TBD	
NNSA	57-0077	Pump House	57-0077	NA	NA	NA	-	-	612	2009	2050	122	2	TBD	
NNSA	57-0082	*Observatory	57-0082	NA	NA	NA	-	-	408	2009	2050	-	1	TBD	
NNSA	57-0122	*Observatory Dome	57-0122	NA	NA	NA	-	-	161	2009	2050	13	0	TBD	
NNSA	57-0123	*Observatory Dome	57-0123	NA	NA	NA	-	-	161	2009	2050	13	0	TBD	
NNSA	60-0045	High Frequency Radio	60-0045	NA	NA	NA	-	-	2,158	2007	2050	129	6	TBD	
NNSA	63-0001	Maintenance Offices	63-0001	NA	NA	NA	-	287,065	2,769	2009	2050	277	8	TBD	Excessed 8/12/2009
Total Prior FY Excess - Unfunded Disposition							5,280,262	21,295,794	306,861			67,086	967		
2010 Planned Excess - Unfunded Disposition															
NNSA	03-1651	2 Doublewide Trailer C117897	03-1651	NA	NA	NA	-	52,689	1,960	2010	2050	118	6	TBD	
NNSA	03-1790	*2 Trailer Lp 9722z	03-1790	NA	NA	NA	-	1,959	1,959	2010	2050	118	6	TBD	
NNSA	18-0127	Pulsed Accelerator Bldg	18-0127	NA	NA	NA	-	640,163	9,537	2010	2050	118	29	Yes	Eligibility assessment report and technical area wide MOA in progress.
NNSA	46-0002	Guard Station	46-0002	NA	NA	NA	-	12,379	198	2010	2050	118	1	TBD	
NNSA	63-0003	Craft Shop	63-0003	NA	NA	NA	-	249,551	4,240	2010	2050	118	13	TBD	
Total 2010 Planned Excess - Unfunded Disposition							-	956,741	17,894			588	54		
2011 Planned Excess - Unfunded Disposition															
NNSA	03-0460	Transportable	03-0460	NA	NA	NA	-	84,887	1,440	2011	2050	86	4	TBD	
NNSA	03-0782	*Trailer	03-0782	NA	NA	NA	-	-	600	2011	2050	86	2	TBD	
NNSA	03-1530	Trailer	03-1530	NA	NA	NA	-	32,888	710	2011	2050	86	2	TBD	
NNSA	03-1533	Trailer	03-1533	NA	NA	NA	-	14,534	720	2011	2050	86	2	TBD	
NNSA	03-1549	Trailer Po P3432	03-1549	NA	NA	NA	-	17,095	716	2011	2050	86	2	TBD	
NNSA	03-1550	Trailer Po P3432	03-1550	NA	NA	NA	-	11,471	720	2011	2050	86	2	TBD	
NNSA	03-1736	Trailer Po W2491	03-1736	NA	NA	NA	-	34,940	672	2011	2050	86	2	TBD	
NNSA	03-1737	Trailer	03-1737	NA	NA	NA	3,276	32,541	671	2011	2050	86	2	TBD	
NNSA	03-1738	Trailer	03-1738	NA	NA	NA	-	35,425	672	2011	2050	86	2	TBD	
NNSA	03-1898	Trailer	03-1898	NA	NA	NA	-	5,779	720	2011	2050	86	2	TBD	
NNSA	03-1903	*Trailer PO W2491	03-1903	NA	NA	NA	-	35,898	675	2011	2050	86	2	TBD	
NNSA	03-2018	Trailer	03-2018	NA	NA	NA	-	10,464	300	2011	2050	86	1	TBD	
NNSA	16-0304	Plastics Bldg	16-0304	DSW	NA	NA	641,915	483,045	19,513	2011	2050	86	59	Yes	
NNSA	18-0031	Utility Bldg	18-0031	NA	NA	NA	-	379,513	2,093	2011	2050	86	6	TBD	
NNSA	18-0128	Assembly Cover Bldg	18-0128	NA	NA	NA	-	70,090	120	2011	2050	86	0	TBD	Eligibility assessment report and technical area wide MOA in progress.
NNSA	18-0168	Sheba Critical Bldg	18-0168	NA	NA	NA	-	11,026	400	2011	2050	86	1	Yes	
NNSA	18-0270	Guard Station	18-0270	NA	NA	NA	-	5,741	42	2011	2050	86	0	TBD	
NNSA	41-0006	Covered Passageway	41-0006	NA	NA	NA	-	-	938	2011	2050	86	3	TBD	
NNSA	43-0037	Trailer	43-0037	NA	NA	NA	-	20,361	1,227	2011	2050	86	4	TBD	
NNSA	46-0076	Laser Laboratory	46-0076	NA	NA	NA	35,665	66,466	4,808	2011	2050	86	14	TBD	
NNSA	46-0231	*Transportable	46-0231	NA	NA	NA	-	33,271	1,680	2011	2050	86	5	TBD	
NNSA	46-0232	*Transportable	46-0232	NA	NA	NA	-	13,158	1,702	2011	2050	86	5	TBD	
NNSA	46-0234	*Transportable	46-0234	NA	NA	NA	-	10,153	1,680	2011	2050	86	5	TBD	
NNSA	48-0002	Guard Station #416	48-0002	NA	NA	NA	-	22,991	189	2011	2050	86	1	TBD	Needs National Register of Historic Places evaluation.
NNSA	49-0122	Trailer	49-0122	NA	NA	NA	40,008	6,393	248	2011	2050	86	1	TBD	
NNSA	49-0135	NTS Office	49-0135	NA	NA	NA	15,503	4,946	158	2011	2050	86	0	TBD	Needs National Register of Historic Places evaluation.
NNSA	49-0178	*Doublewide Trailer	49-0178	NA	NA	NA	-	-	1,056	2011	2050	86	3	TBD	
NNSA	51-0091	Van Trailer	51-0091	NA	NA	NA	89,592	-	600	2011	2050	86	2	TBD	
NNSA	51-0092	Trailer	51-0092	NA	NA	NA	54,088	21,198	192	2011	2050	86	1	TBD	
NNSA	53-0773	iso Rad Trailer	53-0773	NA	NA	NA	-	-	320	2011	2050	86	1	TBD	
NNSA	57-0115	*Trailer	57-0115	NA	NA	NA	-	-	620	2011	2050	86	2	TBD	
NNSA	59-0096	Transportable	59-0096	NA	NA	NA	-	31,065	1,717	2011	2050	86	5	TBD	
NNSA	59-0097	Transportable	59-0097	NA	NA	NA	-	34,795	1,720	2011	2050	86	5	TBD	
2011 Excess - Unfunded Disposition							880,047	1,530,134	49,639			2,851	149		

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2012 Planned Excess - Unfunded Disposition															
NNSA	03-0037	Z Lab Maint/Shop/Stock C105319	03-0037	NA	NA	NA	-	406,308	5,424	2012	2050	640	16	TBD	Historical significance: Eligible. Compliance Documentation Pending
NNSA	03-0164	Shop Storage Bldg	03-0164	NA	NA	NA	-	28,359	4,197	2012	2050	495	13	TBD	
NNSA	03-0477	Storage Bldg	03-0477	NA	NA	NA	-	-	80	2012	2050	5	0	TBD	
NNSA	03-1568	Z Trailer	03-1568	NA	NA	NA	-	37,019	974	2012	2050	58	3	TBD	
NNSA	03-1572	Trailer	03-1572	NA	NA	NA	-	86,634	2,016	2012	2050	121	6	TBD	
NNSA	03-1578	Trailer	03-1578	NA	NA	NA	-	32,294	758	2012	2050	45	2	TBD	
NNSA	03-1762	Trailer	03-1762	NA	NA	NA	-	42,290	980	2012	2050	59	3	TBD	
NNSA	03-1911	Transportable	03-1911	NPV	NA	NA	-	48,098	1,680	2012	2050	101	5	TBD	
NNSA	03-1912	Transportable	03-1912	NPV	NA	NA	-	48,098	1,680	2012	2050	101	5	TBD	
NNSA	08-0070	Lab/Office Bldg	08-0070	DSW	NA	NA	-	393,985	8,807	2012	2050	1,286	26	Yes	National Register of Historic Places evaluation currently in progress.
NNSA	09-0051	*Bonded Storage Building	09-0051	SCI	NA	NA	-	40,834	2,122	2012	2050	340	6	TBD	
NNSA	14-0030	Magazine	14-0030	DSW	NA	NA	-	3,365	246	2012	2050	74	1	Yes	
NNSA	14-0034	Control Building	14-0034	DSW	NA	NA	-	51,759	342	2012	2050	103	1	Yes	
NNSA	14-0040	Instrumentation Bldg	14-0040	DSW	NA	NA	-	8,662	80	2012	2050	24	0	Yes	
NNSA	14-0043	Assembly & Storage Bldg	14-0043	DSW	NA	NA	-	9,628	1,084	2012	2050	325	3	Yes	
NNSA	15-0184	Phermex Chamber / Amp	15-0184	NA	NA	NA	-	-	10,841	2012	2050	3,317	33	Yes	The PHERMEX Complex was last used in 2004 to conduct hydro test operations. Disposition of the Phermex complex planned as a group within a single project.
NNSA	15-0185	Phermex Power Control Bldg	15-0185	NA	NA	NA	-	13,872	12,698	2012	2050	2,616	38	Yes	
NNSA	15-0189	Phermex Power Supply Bldg	15-0189	NA	NA	NA	-	-	452	2012	2050	93	1	Yes	
NNSA	15-0198	Phermex Tunnel	15-0198	NA	NA	NA	-	-	905	2012	2050	186	3	TBD	
NNSA	15-0233	Carpenter Shop (+ Underground Bunker)	15-0233	DSW	NA	NA	-	-	1,617	2012	2050	226	5	Yes	
NNSA	15-0310	Phermex Multidiag Operations	15-0310	NA	NA	NA	-	8,234	3,194	2012	2050	658	10	Yes	The PHERMEX Complex was last used in 2004 to conduct hydro test operations. Disposition of the Phermex complex planned as a group within a single project. Historical significance: Eligible, compliance documentation pending.
NNSA	15-0326	Valve House	15-0326	DSW	NA	NA	3,504	13,516	247	2012	2050	51	1	Yes	
NNSA	16-0308	*Process Bldg	16-0308	DSW	NA	NA	-	-	410	2012	2050	66	1	TBD	
NNSA	16-0319	Office	16-0319	NA	NA	NA	-	83,823	334	2012	2050	41	1	TBD	
NNSA	35-0034	Laboratory Bldg	35-0034	NIS	NA	NA	-	64,212	4,747	2012	2050	589	14	TBD	Needs National Register of Historic Places evaluation.
NNSA	35-0035	Control Tunnel	35-0035	NA	NA	NA	-	-	454	2012	2050	56	1	TBD	Needs National Register of Historic Places evaluation.
NNSA	35-0188	High Voltage Development	35-0188	NA	NA	NA	-	137,148	1,648	2012	2050	204	5	TBD	
NNSA	35-0207	Experimental Support	35-0207	NA	NA	NA	91,667	24,350	4,899	2012	2050	607	15	TBD	
NNSA	35-0257	Guard Station #410	35-0257	NA	NA	NA	35,861	-	101	2012	2050	13	0	TBD	
NNSA	35-0347	Garage	35-0347	NA	NA	NA	-	15,667	314	2012	2050	39	1	TBD	
NNSA	36-0003	Control Bldg	36-0003	DSW	NA	NA	-	-	1,239	2012	2050	461	4	Yes	Historical significance: Eligible. Compliance documentation pending.
NNSA	36-0004	Preparation Bldg	36-0004	DSW	NA	NA	-	355,984	624	2012	2050	117	2	Yes	
NNSA	36-0019	Instrument Chamber	36-0019	DSW	NA	NA	-	1,088	110	2012	2050	33	0	Yes	Historical significance: Eligible. Compliance documentation pending.
NNSA	36-0055	Control Bldg	36-0055	NA	NA	NA	39,490	57,695	732	2012	2050	151	2	Yes	Historical significance: Eligible. Compliance documentation pending.
NNSA	36-0107	Control Bunker	36-0107	SCI	NA	NA	-	12,928	1,055	2012	2050	317	3	Yes	Historical significance: Eligible. Compliance documentation pending.
NNSA	37-0004	Magazine	37-0004	DSW	NA	NA	-	19,569	416	2012	2050	61	1	Yes	
NNSA	40-0014	Preparation Bldg	40-0014	DSW	NA	NA	-	4,356	168	2012	2050	35	1	Yes	Historical significance: Eligible. Compliance documentation pending.
NNSA	43-0020	Transportable	43-0020	NA	NA	NA	39,324	286,825	3,347	2012	2050	201	10	TBD	
NNSA	43-0024	Trailer	43-0024	NA	NA	NA	-	-	208	2012	2050	12	1	TBD	
NNSA	43-0045	Trailer Po G2449	43-0045	NA	NA	NA	-	19,946	981	2012	2050	59	3	TBD	
NNSA	57-0007	Pump House	57-0007	NA	NA	NA	-	-	32	2012	2050	6	0	TBD	Needs National Register of Historic Places evaluation.

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NNSA	57-0017	Operations Bldg	57-0017	NA	NA	NA	47,518	49,335	4,050	2012	2050	810	12	TBD	Needs National Register of Historic Places evaluation.	
NNSA	57-0037	Pump Bldg	57-0037	NA	NA	NA	-	-	205	2012	2050	41	1	TBD	Needs National Register of Historic Places evaluation.	
NNSA	57-0056	Storage Shed	57-0056	NA	NA	NA	-	-	401	2012	2050	80	1	TBD	Needs National Register of Historic Places evaluation.	
NNSA	59-0029	Transportable	59-0029	NA	NA	NA	-	13,859	1,695	2012	2050	102	5	TBD		
NNSA	59-0030	Transportable	59-0030	NA	NA	NA	-	12,468	1,702	2012	2050	102	5	TBD		
NNSA	59-0031	Transportable	59-0031	NA	NA	NA	6,419	25,779	1,697	2012	2050	102	5	TBD		
NNSA	60-0008	Z Trailer P55656	60-0008	NA	NA	NA	-	4,536	720	2012	2050	43	2	TBD		
NNSA	60-0009	Z Trailer P55657	60-0009	NA	NA	NA	-	4,538	720	2012	2050	43	2	TBD		
NNSA	60-0020	Z Bldg Trlr Office E21318	60-0020	NA	NA	NA	12,887	26,385	360	2012	2050	22	1	TBD		
2012 Excess - Unfunded Disposition							276,670	2,493,446	93,793			15,336	281			
2013 Planned Excess - Unfunded Disposition																
NNSA	03-0271	Sample Management Facility	03-0271	NA	NA	NA	19,251	52,479	14,333	2013	2050	860	43	TBD		
NNSA	03-0390	Modular Office Bldg	03-0390	NA	NA	NA	-	59,781	2,874	2013	2050	172	9	TBD		
NNSA	03-0391	Modular Office Bldg	03-0391	NA	NA	NA	-	113,289	3,313	2013	2050	199	10	TBD		
NNSA	03-0461	Transportable	03-0461	NA	NA	NA	-	38,758	3,181	2013	2050	191	10	TBD		
NNSA	03-0462	Transportable	03-0462	NA	NA	NA	-	28,588	3,190	2013	2050	191	10	TBD		
NNSA	03-0463	Transportable	03-0463	NA	NA	NA	13,888	76,483	3,525	2013	2050	212	11	TBD		
NNSA	03-0467	Transportable	03-0467	NA	NA	NA	-	39,319	3,166	2013	2050	190	9	TBD		
NNSA	03-0469	Transportable	03-0469	NA	NA	NA	20,381	125,568	3,187	2013	2050	191	10	TBD		
NNSA	03-0471	Transportable	03-0471	NA	NA	NA	-	99,828	3,389	2013	2050	203	10	TBD		
NNSA	03-0472	Transportable	03-0472	NA	NA	NA	15,719	72,626	3,391	2013	2050	203	10	TBD		
NNSA	03-0473	Transportable	03-0473	NA	NA	NA	-	60,854	3,395	2013	2050	204	10	TBD		
NNSA	03-0474	Transportable	03-0474	DNS	NA	NA	-	86,207	3,169	2013	2050	190	10	TBD		
NNSA	03-0481	Transportable	03-0481	NA	NA	NA	-	146,870	3,327	2013	2050	200	10	TBD		
NNSA	03-0494	*Geochem Analytical	03-0494	NA	NA	NA	5,416	104,352	5,988	2013	2050	659	18	TBD		
NNSA	03-0495	Transportable	03-0495	DNS	NA	NA	-	43,775	1,714	2013	2050	103	5	TBD		
NNSA	03-0496	Transportable	03-0496	DNS	NA	NA	-	26,761	1,706	2013	2050	102	5	TBD		
NNSA	03-0512	*Transportable PO F6358	03-0512	DNS	NA	NA	-	39,789	1,680	2013	2050	118	5	TBD		
NNSA	03-0513	*Transportable PO F6358	03-0513	DNS	NA	NA	-	33,955	1,680	2013	2050	118	5	TBD		
NNSA	03-0514	*Transportable PO F6358	03-0514	DNS	NA	NA	-	31,760	1,680	2013	2050	118	5	TBD		
NNSA	03-0545	Trailer	03-0545	NA	NA	NA	-	50,162	617	2013	2050	37	2	TBD		
NNSA	03-0546	Trailer	03-0546	NA	NA	NA	-	27,912	624	2013	2050	37	2	TBD		
NNSA	03-1353	Transportable	03-1353	DNS	NA	NA	-	53,474	3,411	2013	2050	205	10	TBD		
NNSA	03-1596	Trailer	03-1596	NA	NA	NA	-	31,270	720	2013	2050	43	2	TBD		
NNSA	03-1701	Trailer Po 6585H	03-1701	NA	NA	NA	-	54,741	720	2013	2050	43	2	TBD		
NNSA	03-1702	Trailer	03-1702	NA	NA	NA	-	25,226	720	2013	2050	43	2	TBD		
NNSA	03-1789	Trailer	03-1789	NA	NA	NA	-	135,046	300	2013	2050	18	1	TBD		
NNSA	03-1887	Transportable	03-1887	NA	NA	NA	-	119,075	3,176	2013	2050	191	10	TBD		
NNSA	03-1888	Transportable	03-1888	NA	NA	NA	-	82,761	3,360	2013	2050	202	10	TBD		
NNSA	14-0022	Magazine	14-0022	DSW	NA	NA	-	1,340	98	2013	2050	29	0	Yes	Historical significance: Eligible. Compliance documentation pending.	
NNSA	14-0023	Control Building	14-0023	DSW	NA	NA	-	25,069	584	2013	2050	175	2	Yes		
NNSA	14-0024	Magazine	14-0024	DSW	NA	NA	-	1,301	33	2013	2050	10	0	Yes		
NNSA	46-0042	*Lab/Office Bldg	46-0042	NA	NA	NA	160,850	234,889	14,506	2013	2050	2,031	44	TBD		
NNSA	46-0074	Test Facility	46-0074	NA	NA	NA	-	-	120	2013	2050	7	0	TBD	Needs National Register of Historic Places evaluation.	
NNSA	46-0181	Trailer	46-0181	NA	NA	NA	-	43,978	720	2013	2050	43	2	TBD		

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NNSA	46-0195	Modular Solar House	46-0195	NA	NA	NA	-	32,161	1,120	2013	2050	67	3	TBD	
NNSA	46-0217	Transportable P#6704C	46-0217	NA	NA	NA	-	37,100	1,680	2013	2050	101	5	TBD	
NNSA	46-0218	Transportable	46-0218	NA	NA	NA	-	18,257	1,711	2013	2050	103	5	TBD	
NNSA	46-0546	Trailer	46-0546	NA	NA	NA	-	31,868	360	2013	2050	22	1	TBD	
NNSA	48-0029	Transportable	48-0029	NA	NA	NA	-	292,405	5,064	2013	2050	304	15	TBD	
NNSA	48-0033	Transportable	48-0033	NA	NA	NA	-	17,476	288	2013	2050	17	1	TBD	
NNSA	48-0056	*Transportable	48-0056	NA	NA	NA	-	87,682	1,684	2013	2050	135	5	TBD	
NNSA	48-0057	Transportable	48-0057	NA	NA	NA	42,798	63,878	1,686	2013	2050	101	5	TBD	
NNSA	48-0149	Trailer Po Q2673	48-0149	NA	NA	NA	14,266	53,914	727	2013	2050	44	2	TBD	
NNSA	49-0101	Metal Shed	49-0101	NA	NA	NA	-	-	180	2013	2050	11	1	TBD	
NNSA	51-0011	Environmental Rsch Lab	51-0011	NA	NA	NA	964	8,927	1,909	2013	2050	225	6	TBD	
NNSA	51-0012	Science Lab Bldg	51-0012	NA	NA	NA	964	64,979	3,267	2013	2050	386	10	TBD	
NNSA	51-0023	Library & Maint Bldg	51-0023	NA	NA	NA	1,273	41,703	2,433	2013	2050	287	7	TBD	
NNSA	51-0025	Transportable	51-0025	NA	NA	NA	-	46,792	1,708	2013	2050	102	5	TBD	
NNSA	51-0026	Transportable	51-0026	NA	NA	NA	4,904	29,123	1,701	2013	2050	102	5	TBD	
NNSA	51-0027	Transportable	51-0027	NA	NA	NA	-	29,528	1,690	2013	2050	101	5	TBD	
NNSA	51-0080	Transportable Lp K9190	51-0080	NA	NA	NA	-	14,014	1,790	2013	2050	107	5	TBD	
NNSA	51-0081	Transportable Lp K9190	51-0081	NA	NA	NA	-	14,014	1,690	2013	2050	101	5	TBD	
NNSA	51-0082	Transportable K9190	51-0082	NA	NA	NA	-	14,014	1,707	2013	2050	102	5	TBD	
NNSA	51-0103	Doublewide Trailer	51-0103	NA	NA	NA	-	21,355	1,465	2013	2050	88	4	TBD	
NNSA	52-0001	Lab/Office	52-0001	DNS	NA	NA	1,947,818	-	32,893	2013	2050	1,974	99	TBD	
NNSA	52-0042	Transportable	52-0042	NA	NA	NA	-	-	1,440	2013	2050	86	4	TBD	
NNSA	52-0044	Transportable	52-0044	NA	NA	NA	-	109,478	3,360	2013	2050	202	10	TBD	
NNSA	52-0045	Transportable	52-0045	NA	NA	NA	-	5,161	3,360	2013	2050	202	10	TBD	
NNSA	52-0114	Transportable Po G9427	52-0114	NA	NA	NA	-	2,893	1,680	2013	2050	101	5	TBD	
NNSA	52-0115	Transportable Po G9427	52-0115	NA	NA	NA	-	2,608	1,680	2013	2050	101	5	TBD	
NNSA	52-0116	Transportable Po G9427	52-0116	NA	NA	NA	-	5,609	1,680	2013	2050	101	5	TBD	
NNSA	52-0117	Transportable Po G9427	52-0117	NA	NA	NA	-	-	1,680	2013	2050	101	5	TBD	
NNSA	52-0118	Passageway	52-0118	NA	NA	NA	-	-	182	2013	2050	11	1	TBD	
NNSA	54-0022	*Transportable	54-0022	PMC	NA	NA	-	-	1,680	2013	2050	118	5	TBD	
NNSA	59-0053	Transportable	59-0053	NA	NA	NA	-	83,934	1,671	2013	2050	100	5	TBD	
NNSA	59-0116	Transportable Po K0179	59-0116	NA	NA	NA	-	22,744	1,703	2013	2050	102	5	TBD	
NNSA	59-0117	Transportable Po K0179	59-0117	NA	NA	NA	-	25,400	1,700	2013	2050	102	5	TBD	
2013 Excess - Unfunded Disposition							2,248,492	3,344,303	186,166			13,344	558		
2014 Planned Excess - Unfunded Disposition															
NNSA	03-0065	Source Storage Bldg	03-0065	NA	NA	NA	69,606	38,153	1,144	2014	2050	135	3	Yes	Needs National Register of Historic Places evaluation.
NNSA	03-0130	Calibration Bldg	03-0130	NA	NA	NA	11,977	24,580	2,463	2014	2050	291	7	Yes	Needs National Register of Historic Places evaluation.
NNSA	03-0170	Liquid & Comp Gas Fac	03-0170	NA	NA	NA	-	480,965	9,405	2014	2050	1,110	28	TBD	Needs National Register of Historic Places evaluation.
NNSA	03-0322	Supply Bldg	03-0322	NA	NA	NA	4,771	3,544	1,200	2014	2050	142	4	TBD	
NNSA	03-0410	Office Facility	03-0410	NA	NA	NA	154,661	43,530	15,169	2014	2050	910	46	TBD	
NNSA	03-0456	Transportable	03-0456	NA	NA	NA	-	145,794	4,690	2014	2050	281	14	TBD	
NNSA	03-1663	Wellness Center	03-1663	NA	NA	NA	64,368	895,053	11,928	2014	2050	716	36	TBD	
NNSA	36-0046	Storage Bldg	36-0046	DSW	NA	NA	176,337	-	952	2014	2050	57	3	TBD	
NNSA	36-0047	Storage Bldg	36-0047	DSW	NA	NA	21,236	-	362	2014	2050	22	1	TBD	
NNSA	36-0048	*Laboratory	36-0048	SCI	NA	NA	-	-	399	2014	2050	-	1	TBD	
NNSA	36-0053	Storage Bldg	36-0053	NA	NA	NA	63,373	38,606	297	2014	2050	18	1	TBD	
NNSA	64-0057	Trailer Po 6001R	64-0057	DNS	NA	NA	24,963	65,763	650	2014	2050	39	2	TBD	
NNSA	64-0058	Trailer Po 6001R	64-0058	DNS	NA	NA	24,963	62,237	672	2014	2050	40	2	TBD	
2014 Excess - Unfunded Disposition							616,255	1,798,225	49,331			3,760	148		

**Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LANL Site**

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline)	Non-Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contaminated (Yes or No) (14)	Notes (15)
2015 Planned Excess - Unfunded Disposition															
NNSA	03-0028	Office Bldg	03-0028	NA	NA	NA	1,405,289	649,985	17,174	2015	2050	2,027	52	TBD	Need National Register of Historic Places Evaluation
NNSA	03-0334	Z Struc Storage C113991	03-0334	NA	NA	NA	-	-	1,785	2015	2050	107	5	TBD	
NNSA	03-0468	Transportable	03-0468	DNS	NA	NA	-	41,057	3,313	2015	2050	199	10	TBD	
NNSA	03-0470	Transportable	03-0470	DNS	NA	NA	-	35,409	3,360	2015	2050	202	10	TBD	
NNSA	03-0510	*Photo Lab Bldg	03-0510	NA	NA	NA	2,269,188	-	9,093	2015	2050	1,455	27	TBD	
NNSA	03-1522	Trailer	03-1522	NA	NA	NA	-	29,956	710	2015	2050	43	2	TBD	
NNSA	03-1612	Transportable	03-1612	NA	NA	NA	-	98,866	1,680	2015	2050	101	5	TBD	
NNSA	03-1616	Transportable	03-1616	NA	NA	NA	-	122,426	1,727	2015	2050	104	5	TBD	
NNSA	03-1617	Transportable	03-1617	NA	NA	NA	-	93,867	1,717	2015	2050	103	5	TBD	
NNSA	03-2003	*Transportable PO 92932	03-2003	NA	NA	NA	-	24,024	1,691	2015	2050	118	5	TBD	
NNSA	03-2004	*Transportable PO 92932	03-2004	NA	NA	NA	17,833	79,764	1,680	2015	2050	118	5	TBD	
NNSA	03-2005	*Transportable PO 92932	03-2005	NA	NA	NA	1,842	29,589	1,680	2015	2050	118	5	TBD	
NNSA	35-0110	Transportable	35-0110	NA	NA	NA	-	61,330	1,440	2015	2050	86	4	TBD	
NNSA	35-0114	Transportable	35-0114	NA	NA	NA	-	19,993	1,435	2015	2050	86	4	TBD	
NNSA	35-0239	Trailer	35-0239	NA	NA	NA	-	3,499	588	2015	2050	35	2	TBD	
NNSA	35-0253	Transportable	35-0253	NA	NA	NA	-	65,838	1,440	2015	2050	86	4	TBD	
NNSA	35-0261	Trailer	35-0261	NA	NA	NA	38,518	5,287	720	2015	2050	43	2	TBD	
NNSA	35-0262	Trailer	35-0262	NA	NA	NA	38,518	-	720	2015	2050	43	2	TBD	
NNSA	35-0263	Trailer	35-0263	NA	NA	NA	38,518	5,287	720	2015	2050	43	2	TBD	
NNSA	36-0011	Preparation Bldg	36-0011	DSW	NA	NA	-	26,651	688	2015	2050	206	2	TBD	
NNSA	36-0012	Control Bunker	36-0012	DSW	NA	NA	-	-	2,191	2015	2050	657	7	TBD	Historical significance: Eligible. Compliance documentation pending.
NNSA	36-0013	Instrument Chamber	36-0013	DSW	NA	NA	-	8,569	110	2015	2050	33	0	TBD	
NNSA	36-0086	Pulse Intense X-Ray (Pixy)	36-0086	SCI	NA	NA	-	58,534	3,012	2015	2050	422	9	TBD	Historical significance: Eligible. Compliance documentation pending.
NNSA	36-0120	Shrapnel Protection	36-0120	DSW	NA	NA	-	-	78	2015	2050	11	0	TBD	
NNSA	40-0012	HE Chemistry Research Bldg	40-0012	DSW	NA	NA	-	38,995	1,342	2015	2050	268	4	TBD	
NNSA	40-0090	Transportable	40-0090	DSW	NA	NA	-	20,287	1,587	2015	2050	95	5	TBD	
NNSA	57-0049	Trailer	57-0049	NA	NA	NA	-	-	312	2015	2050	19	1	TBD	
NNSA	60-0004	Z Office Trailer C117441	60-0004	NA	NA	NA	-	135,904	1,890	2015	2050	113	6	TBD	
NNSA	60-0006	Trailer Po L1702	60-0006	NA	NA	NA	-	53,196	671	2015	2050	40	2	TBD	
2015 Excess - Unfunded Disposition							3,809,706	1,708,313	64,554			6,982	194		
2016 Planned Excess - Unfunded Disposition															
NNSA	03-0030	General Warehouse	03-0030	NA	NA	NA	314,573	4,357,298	114,643	2016	2050	13,528	344	TBD	Needs National Register of Historic Places evaluation.
NNSA	03-0142	Warehouse	03-0142	NA	NA	NA	-	2,673,525	32,699	2016	2050	3,858	98	TBD	Need National Register of Historic Places Evaluation
NNSA	16-0205	Tritium Processing Facility	16-0205	DSW	NA	NA	-	482,938	9,186	2016	2050	2,756	28	Yes	
NNSA	16-0450	Process Building	16-0450	DSW	NA	NA	973,816	177,351	14,459	2016	2050	2,024	43	TBD	Historical significance: Eligible. Compliance documentation pending.
NNSA	53-0044	Transportable	53-0044	NA	NA	NA	46,872	19,812	968	2016	2050	58	3	TBD	
NNSA	53-0045	Transportable	53-0045	NA	NA	NA	-	12,337	1,018	2016	2050	61	3	TBD	
NNSA	53-0046	Transportable	53-0046	NA	NA	NA	-	20,078	1,132	2016	2050	68	3	TBD	
NNSA	53-0047	Transportable	53-0047	NA	NA	NA	-	17,675	969	2016	2050	58	3	TBD	
NNSA	53-0387	Trailer	53-0387	DSW	NA	NA	-	24,727	744	2016	2050	45	2	TBD	
NNSA	53-0396	Transportable	53-0396	NA	NA	NA	-	117,883	1,695	2016	2050	102	5	TBD	
NNSA	53-0397	Transportable	53-0397	NA	NA	NA	-	115,648	1,699	2016	2050	102	5	TBD	
NNSA	53-0398	Transportable	53-0398	NA	NA	NA	-	101,560	1,695	2016	2050	102	5	TBD	
NNSA	53-0400	Transportable	53-0400	NA	NA	NA	33,626	29,435	1,452	2016	2050	87	4	TBD	
NNSA	53-0404	Transportable	53-0404	NA	NA	NA	-	11,792	1,449	2016	2050	87	4	TBD	
NNSA	53-0408	Transportable	53-0408	NA	NA	NA	-	12,610	1,451	2016	2050	87	4	TBD	
NNSA	53-0505	Remote Handling Control Center	53-0505	DSW	NA	NA	-	-	312	2016	2050	31	1	TBD	
NNSA	53-0527	Trailer	53-0527	NA	NA	NA	-	-	720	2016	2050	43	2	TBD	
NNSA	53-0541	Detector Building	53-0541	DSW	NA	NA	-	45,464	523	2016	2050	52	2	TBD	
NNSA	53-0573	Detector Building	53-0573	DSW	NA	NA	-	30,617	309	2016	2050	31	1	TBD	
NNSA	53-0882	Transportable	53-0882	NA	NA	NA	-	50,717	3,414	2016	2050	205	10	TBD	
NNSA	53-0885	Transportable	53-0885	NA	NA	NA	-	8,310	1,457	2016	2050	87	4	TBD	

**Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LANL Site**

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non-Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contaminated (Yes or No) (14)	Notes (15)	
NNSA	53-0886	Transportable	53-0886	NA	NA	NA	-	6,948	1,454	2016	2050	87	4	TBD		
NNSA	53-0889	Trailer	53-0889	NA	NA	NA	-	15,995	372	2016	2050	22	1	TBD		
NNSA	59-0122	Garage Bomb Shed	59-0122	NA	NA	NA	-	-	553	2016	2050	33	2	TBD		
2016 Excess - Unfunded Disposition							1,368,887	8,332,720	194,373			23,615	583			
NNSA	43-0001	Health Research Lab	43-0001	NA	NA	NA	765,573	386,916	103,369	2017	2050	20,674	310	TBD	Needs National Register of Historic Places evaluation.	
NNSA	43-0010	Z Sewage Lift Station C114346	43-0010	NA	NA	NA	8,092	1,778	148	2017	2050	9	0	TBD		
NNSA	43-0012	Warehouse	43-0012	NA	NA	NA	5,900	3,751	1,440	2017	2050	170	4	TBD		
NNSA	43-0046	*Storage Building	43-0046	NA	NA	NA	-	-	513	2017	2050	33	2	TBD		
2017 Excess - Unfunded Disposition							779,565	392,445	105,470			20,886	316			
Total Unfunded Planned Disposition							15,259,884	41,852,121	1,068,081			154,448	3,250			

**Attachment E-1
Facilities Disposition Plan
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LANL Site**

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline)	Non-Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contaminated (Yes or No) (14)	Notes (15)
Chemistry and Metallurgy Research Complex and Related Facilities⁽¹⁵⁾															
RTBF	03-0029	CMR Laboratory	03-0029	PMC	NA	NA	26,576,201	12,955,387	566,849	TBD	NNSA will not initiate CMR D&D activities until completion and operational start-up of the CMRR Nuclear Facility, currently projected to be no earlier than FY2014.	NA	YES	03-0029 Historical Significance: Eligible, documentation pending.	
RTBF	03-0503	Guard Station #321	03-0503	PMC	NA	NA	-	41,054	349	TBD		NA	TBD		
RTBF	03-0564	Equipment Shelter	03-0564	PMC	NA	NA	-	1,301	80	TBD		NA	TBD		
RTBF	03-0586	Mechanical Bldg	03-0586	PMC	NA	NA	-	23,948	336	TBD		NA	TBD		
RTBF	03-1196	Z Switchgear C117796	03-1196	NA	NA	NA	-	-	-	TBD		NA	TBD		
RTBF	03-0154	Hot Waste Pump House	03-0154	PMC	NA	NA	-	1,270	400	TBD		NA	YES		
RTBF	03-1610	Guard Sta #333	03-1610	PMC	NA	NA	-	25,772	288	TBD		NA	TBD		
RTBF	03-1614	Guard Sta #332	03-1614	PMC	NA	NA	-	7,401	64	TBD		NA	TBD		
RTBF	03-1615	Guard Station	03-1615	PMC	NA	NA	-	10,070	64	TBD		NA	TBD		
RTBF	03-2206	Storage Bldg	03-2206	PMC	NA	NA	-	67,374	3,028	TBD		NA	TBD		
CMR Total							26,576,201	13,133,577	571,458						Total not included in E-4
The following structures are Historical some of which are in excess status. No disposition is planned.															
N/A	06-0037	Concrete Bowl	06-0037	NA	NA	NA	-	-	-		2110	NA	-	TBD	Reinforced Concrete Bowl 200 feet diameter Historical - NOT TO BE DEMOLISHED; Potential Manhattan Project National Historic Landmark
N/A	08-0001	Lab & Shop Bldg	08-0001	NA	NA	NA	-	163,886	3,555	1992	2110	NA	11	TBD	Gun Site
N/A	08-0002	Shop & Storage	08-0002	NA	NA	NA	-	40,702	408	1992	2110	NA	1	TBD	Historical - NOT TO BE DEMOLISHED;
N/A	08-0003	Laboratory Bldg	08-0003	NA	NA	NA	-	20,629	647	1992	2110	NA	2	TBD	DOE Manhattan Project Signature Facility,
N/A	08-0172	Historic Guard Station	08-0172	NA	NA	NA	-	-	49	2006	2110	NA	0		Historical - NOT TO BE DEMOLISHED
N/A	11-0001	Storage Bldg	11-0001	DSW	NA	NA	-	31,078	618	2110	2110	NA	2	Yes	
N/A	11-0002	Control Building	11-0002	DSW	NA	NA	-	11,366	831	2002	2110	NA	2	Yes	Manhattan Project Buildings. Disposition pending resolution of National Park Services survey, 2001.
N/A	11-0003	Control Building	11-0003	DSW	NA	NA	3,007	67,186	529	2009	2110	NA	2	TBD	
N/A	12-0004	Hexagonal Firing Pit	12-0004	NA	NA	NA	-	-	-	2110	2110	NA	NA	TBD	HEXAGONAL SHAPED PIT, 8' SIDES BY 12' DEEP AND LINED INSIDE AND TOP WITH 3/4" STEEL PLATE. Historical - NOT TO BE DEMOLISHED
N/A	14-0006	Storage Building	14-0006	DSW	NA	NA	-	60,930	669	2110	2110	NA	NA	TBD	Manhattan Project Building. Disposition pending resolution of National Park Service survey
N/A	16-0054	Grinding Building	16-0054	DSW	NA	NA	14,309	24,376	3,789	2110	2110	NA	NA		Manhattan Project Building. Disposition pending resolution of National Park Service survey
N/A	16-0058	Magazine	16-0058	NA	NA	NA	-	-	299	2110	2110	NA	1	TBD	Historical - NOT TO BE DEMOLISHED
N/A	16-0410	Assembly Building	16-0410	DSW	NA	NA	-	6,610,088	10,187	2110	2110	NA	NA	Yes	
N/A	16-0411	Assembly Building	16-0411	DSW	NA	NA	-	27,337	2,342	2110	2110	NA	NA	Yes	
N/A	16-0413	Rest House	16-0413	DSW	NA	NA	-	3,353	1,247	2110	2110	NA	NA	Yes	Historical - NOT TO BE DEMOLISHED,
N/A	16-0414	He Fitting Storage Bldg	16-0414	DSW	NA	NA	-	32,967	8,488	2110	2110	NA	NA	TBD	Potential DOE Cold War Signature Facility
N/A	16-0415	He Rest House	16-0415	DSW	NA	NA	-	44,858	4,559	2110	2110	NA	NA	Yes	
N/A	16-0516	Process Bldg	16-0516	DSW	NA	NA	-	117,843	660	1999	2110	NA	2	Yes	V-Site
N/A	16-0517	Equipment Building	16-0517	DSW	NA	NA	-	30,857	318	1999	2110	NA	1	Yes	Historical - NOT TO BE DEMOLISHED
N/A	16-1451	Guard Station	16-1451	NA	NA	NA	-	63,862	187	1999	2110	NA	1	TBD	Historical Candidate- NOT TO BE DEMOLISHED Potential DOE Cold War Signature Facility
N/A	18-0001	Staging Area	18-0001	NA	NA	NA	-	850,481	1,051	2007	2110	NA	3	TBD	Slotin Accident Building Historical - NOT TO BE DEMOLISHED; Potential Manhattan Project National Historic Landmark; historical documentation pending.

**Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LANL Site**

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline)	Non-Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contaminated (Yes or No) (14)	Notes (15)
N/A	18-0002	Metal Bldg	18-0002	NA	NA	NA	-	-	123	1995	2110	NA	0	TBD	Battleship Building/ Control Bunker Historical - NOT TO BE DEMOLISHED; historical documentation pending.
N/A	18-0023	Critical Assembly Bldg(Casa#1)	18-0023	NA	NA	NA	-	570,378	2,681	2110	2110	NA	NA	TBD	Historical - NOT TO BE DEMOLISHED; needs NRPH evaluation.
N/A	18-0026	Vault	18-0026	NA	NA	NA	-	22,478	287	2007	2110	NA	1	TBD	Hillside Vault Historical - NOT TO BE DEMOLISHED; needs NRPH evaluation.
N/A	18-0029	Pond Cabin	18-0029	NA	NA	NA	-	-	378	2007	2110	NA	1	No	Historical - NOT TO BE DEMOLISHED; On the New Mexico State Register of Historic Places
NA	18-0186	Other Service Buildings	18-0186	NA	NA	NA	-	13,441	36	1995	2110	NA	0	TBD	Historical - NOT TO BE DEMOLISHED; Long Term (indefinite) Stewardship IAW National Historic Preservation Act
N/A	22-0001	Loading Bldg	22-0001	NA	NA	NA	-	1,570,441	7,895	1992	2110	NA	24	No	Fatman Assembly Building Historical - NOT TO BE DEMOLISHED; Potential Manhattan Project National Historic Landmark. Long Term (indefinite) Stewardship IAW National Historic Preservation Act
N/A	33-0027	Guard Station	33-0027	OFO	NA	NA	-	22,306	186	2110	2110	NA	NA	TBD	Historical - NOT TO BE DEMOLISHED Needs NRPH Evaluation.
N/A	33-0028	Water Tank	33-0028	NA	NA	NA	-	-	-	2110	2110	NA	NA	TBD	Historical - NOT TO BE DEMOLISHED 50,000 GAL CAPACITY. FROM TOP OF FOOTINGS: 61' TO BOTTOM BOWL, 69' TO TOP OF BOWL CYL SECTION, 68' 6 3/4" TO TOP OF CYLINDER SECTION, 38' 8 1/2" DIAMETER.
N/A	41-0001	Underground Vault	41-0001	NWIR	NA	NA	-	-	7,267	2110	2110	NA	NA	Yes	Historical - NOT TO BE DEMOLISHED, Potential DOE Cold War Signature Facility
N/A	41-0002	Guard House 318	41-0002	NA	NA	NA	-	-	781	2110	2110	NA	NA	TBD	Historical - NOT TO BE DEMOLISHED
N/A	41-0003	Blower House	41-0003	NA	NA	NA	-	-	24	2110	2110	NA	NA	TBD	Historical - NOT TO BE DEMOLISHED
N/A	60-0017	Test Fabrication	60-0017	NA	NA	NA	357,385	133,690	18,213	2110	2110	NA	NA	TBD	Rack Facility Historical - NOT TO BE DEMOLISHED, Potential DOE Cold War Signature Facility
N/A	60-0019	Test Fabrication C00117882	60-0019	NA	NA	NA	-	65,348	17,318	1998	2110	NA	52	TBD	Rack Facility Historical - NOT TO BE DEMOLISHED Potential DOE Cold War Signature Facility Long Term (indefinite) Stewardship IAW National Historic Preservation Act
N/A	72-0008	Office Bldg/Former Guard Station	72-0008	DNS	NA	NA	48,039	76,833	264	2110	2110	NA	NA		Historical - NOT TO BE DEMOLISHED
N/A	73-0015	East Gate (Front) Guard Tower	73-0015	NA	NA	NA	226	17,769	592	2110	2110	NA	NA	TBD	Front Gate Guard Tower Historical - NOT TO BE DEMOLISHED, Potential DOE Cold War Signature Facility
Historical Structures Total							422,966	10,694,483	96,478			-	106		Total not included in E-4

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

Funding Source (1)	Project Number (2)	Facility Name(3)	Mission Dependency Program (4)	Funding Type (LI, GPP, IGPP) (5)	Project Area (GSF) (6)	Year of Beneficial Occupancy (7)	Notes (8)
FY02 New Construction Total GSF					-		
FY03 New Construction Total GSF					-		
FY04 New Construction Total GSF					48,006		
FY05 New Construction Total GSF					8,617		
FY06 New Construction Total GSF					372,795		
FY07 New Construction Total GSF					7,234		
FY08 New Construction Total GSF					25,173		
FY09 New Construction							
DSW	LANL-09-	Stockpile Systems Detonator Storage (22-0172)	DSW	GPP	1,418	2009	
DSW	LANL-09-	Stockpile Systems Detonator Storage (22-0173)	DSW	GPP	473	2009	
FY09 New Construction Total GSF					1,891		
Total Previous Construction (FY2002-2009)					463,716		
FY10 New Construction							
CGRP	LANL-01-D703	TA-50 Pump House Influent Storage Facility (50-0250)	PMC	LI	20,100	2010	Waste Mitigation/ Risk Management Project
S&S	LANL-08-D-701	Utility Building (TA-55)	PMC	LI	2,000	2010	NMSSUP II
FY10 New Construction Total GSF					22,100		
FY11 New Construction							
RTBF	LANL-04-D-125	Chemistry and Metallurgy Research Replacement Project- Radiological Laboratory /Utility /Office Building	PMC	LI	208,125	2011	CMRR
S&S	LANL-08-D-701	West Side Entry Control Center (TA-55)	NA	LI	1,500	2011	NMSSUP II
S&S	LANL-5-10-7001	*Tactical Training Facility	NA	GPP	18,000	2011	S&S
NA-22	LANL-5-10-2201	*TA-48 Mass Spectrometer Building	NN	GPP	3,000	2011	
FY11 New Construction Total GSF					230,625		
FY12 New Construction							
S&S	LANL-08-D-701	East Side Entry Control Center (TA-55)	PMC	LI	9,000	2012	NMSSUP II
S&S	LANL-5-10-7002	*Indoor Fire Range	NA	GPP	43,000	2012	S&S
TBD	LANL-5-10-1001	TA-53 WNR NS2 Building	NA	GPP	3,650	2012	
FY12 New Construction Total GSF					55,650		
FY13 New Construction							
IGPP	LANL-08-434	Construct Wellness Center Replacement	NA	IGPP	10,000	2013	
RTBF	LANL-07-P-0101	Explosive Gas Gun Facility (40-0115)	SCI	GPP	4,300	2013	
RTBF	LANL-11-D-801	UPS Building	PMC	LI	2,000	2013	TRP II Phase C
FY13 New Construction Total GSF					16,300		
FY14 New Construction							
IGPP	LANL-08-429	Computing and Communications Operations Building	NA	IGPP	8,000	2014	
RTBF	LANL-07-D-220	Radioactive Liquid Waste Treatment Facility Upgrade	PMC	LI	16,000	2014	
FY14 New Construction Total GSF					16,000		
FY15 New Construction							
RTBF	LANL-09-D-XXX	Transuranic Waste Facility	PMC	LI	28,700	2015	
FY15 New Construction Total GSF					28,700		
Total New Construction (FY2010-FY2016)					369,375		
TBD New Construction							
RTBF	LANL-04-D-125	Chemistry and Metallurgy Research Replacement Project - Nuclear Facility	PMC	LI	406,000	TBD	CMRR
TBD New Construction Total GSF					406,000		

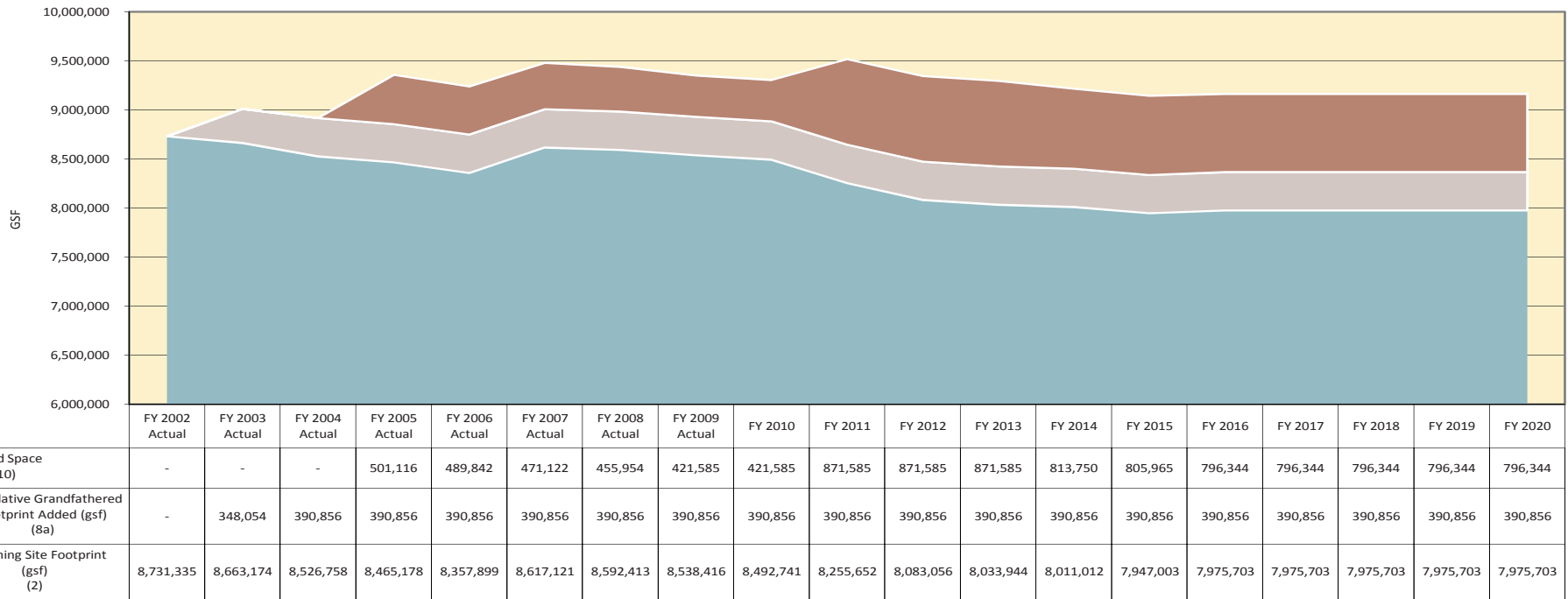
**Attachment E-3
FY 2010 Leased Space
LANL Site**

#	FIMS # (2)	Property Name (3)	Mission Dependency Program (4)	Mission Dependency (5)	# Occupants (6)	Gross Square Feet (7)	Rental Rate per Rentable s.f. (8)	Annual Cost (9)	Lease Type (10)	Lease Term - yrs. (11)	Exp. Month / Year (12)	Renewal Options (13)
1	00-0199	Canyon School	NA	NA	1				Unserviced	5		
2	00-0480	Pajarito School	NA	NA	163				Unserviced	5		
3	00-0548	Shannon Bldg 1	NA	NA	17				Unserviced	3		
4	00-0549	Shannon Bldg 2	NA	NA	0				Unserviced	3		
5	00-0726	Diversity Office	NA	NA	18				Unserviced	5		
6	00-0758	Museum Fabrication Shop	NA	NA	0				Unserviced	5		
7	00-0759	Office Bldg	NA	NA	0				Unserviced	5		
8	00-0760	General Law Office	NA	NA	52				Unserviced	5		
9	00-0762	Office Bldg	NA	NA	22				Unserviced	5		
11	00-0767	Central Park Square	NA	NA	23				Unserviced	5		
12	00-0767-A	Central Park Square	NA	NA	90				Unserviced	5		
13	00-0767-B	Central Park Square	NA	NA	4				Full	5		
14	00-0769	Office Building	NA	NA	209				Unserviced	5		
15	00-0770	Office Building	NA	NA	9				Unserviced	5		
5	00-0771	Office and Training Center	NA	NA	0				Full	5		
17	00-0772	Office Building	NA	NA	8				Unserviced	5		
18	00-0786	Office Building	NA	NA	268				Unserviced	5		
19	00-0787	Office Building	NA	NA	222				Unserviced	5		
20	00-0793	Office Bldg	NA	NA	12				Full	5		
21	00-0850	Transportable	NA	NA	0				Full	5		
22	00-1197	Mesa School	NA	NA	17				Unserviced	5		
23	00-1237	Pueblo School	NA	NA	171				Unserviced	5		
25	00-1308	Training Cntr	NA	NA	35				Full	5		
26	00-1309	Bradbury Science Museum	NA	NA	8				Unserviced	5		
28	00-1317	Office Bldg.	NA	NA	20				Unserviced	3		
29	00-1320	Transportable	NA	NA	0				Full	5		
30	00-1325	TSC Dev Office	NA	NA	155				Unserviced	5		
31	00-1328	White Rock Office Park	NA	NA	7				Unserviced	5		
32	00-1329	White Rock Office Park	NA	NA	2				Unserviced	5		
33	00-1330	TRK - 195 East Rd, Suite 103	NA	NA	58				Full	5		
34	00-1331	White Rock Shopping Cntr Suite P	NA	NA	50				Full	5		
35	00-1355	Exhibit Warehouse	NA	NA	0				Unserviced	5		
36	00-1356	Exhibit Warehouse	NA	NA	0				Unserviced	5		
37	03-4200	LA Research Park	NA	NA	106				Unserviced	5		
38	46-0577	Transportable (5-Plex)	NA	NA	147				Unserviced	5		
39	46-0578	Transportable (6-Plex)	NA	NA	25				Unserviced	5		
40	48-0234	Transportable	NA	NA	14				Unserviced	5		
41	48-0235	Transportable	NA	NA	13				Unserviced	5		
42	CARLS1	E-Division Carlsbad Office	EM	EM	45				Full	5		
43	CARLS2	Carlsbad Warehouse	EM	EM	0				Full	5		
Total FY08 GSF All Programs Facilities												

Attachment E-4(a)
 FY11-2020 Ten-Year Site Plan
 FOOTPRINT TRACKING SUMMARY SPREADSHEET
 LANL Site Footprint Tracking Summary - NNSA

Fiscal Year (1)	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction Footprint Added (gsf) (4)	Site Footprint Reduction by FY (5)	Footprint "Banked" (gsf) (6)	Waiver/Transfer (gsf) (7)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative Grandfathered Footprint Added (gsf) (8a)	Site Total Footprint (Multi-Program) (gsf) (9)	Leased Space (10)	Weapons Activity Account (gsf) (11)
FY 2002 Actual	8,731,335	(68,161)	-	8,663,174	-68,161	-	-	-	8,663,174	NA	NA
FY 2003 Actual	8,663,174	(136,416)	-	8,526,758	-204,577	-	348,054	348,054	8,874,812	NA	NA
FY 2004 Actual	8,526,758	(109,586)	48,006	8,465,178	-266,157	-	42,802	390,856	8,856,034	NA	NA
FY 2005 Actual	8,465,178	(115,896)	8,617	8,357,899	-373,436	-	-	390,856	8,748,755	501,116	NA
FY 2006 Actual	8,357,899	(78,628)	337,850	8,617,121	-114,214	-	-	390,856	9,007,977	489,842	3,766,926
FY 2007 Actual	8,617,121	(31,942)	7,234	8,592,413	-138,922	-	-	390,856	8,983,269	471,122	4,058,796
FY 2008 Actual	8,592,413	(79,170)	25,173	8,538,416	-192,919	-	-	390,856	8,929,272	455,954	4,031,257
FY 2009 Actual	8,538,416	(47,566)	1,891	8,492,741	-238,594	-	-	390,856	8,883,597	421,585	3,713,767
FY 2010	8,492,741	(259,189)	22,100	8,255,652	-475,683	-	-	390,856	8,646,508	421,585	3,706,520
FY 2011	8,255,652	(403,221)	230,625	8,083,056	-648,279	-	-	390,856	8,473,912	871,585	3,862,930
FY 2012	8,083,056	(104,762)	55,650	8,033,944	-697,391	-	-	390,856	8,424,800	871,585	3,788,850
FY 2013	8,033,944	(39,232)	16,300	8,011,012	-720,323	-	-	390,856	8,401,868	871,585	3,758,145
FY 2014	8,011,012	(80,009)	16,000	7,947,003	-784,332	-	-	390,856	8,337,859	813,750	3,689,836
FY 2015	7,947,003	-	28,700	7,975,703	-755,632	-	-	390,856	8,366,559	805,965	3,689,836
FY 2016	7,975,703	-	-	7,975,703	-755,632	-	-	390,856	8,366,559	796,344	3,689,836
FY 2017	7,975,703	-	-	7,975,703	-755,632	-	-	390,856	8,366,559	796,344	3,689,836
FY 2018	7,975,703	-	-	7,975,703	-755,632	-	-	390,856	8,366,559	796,344	3,689,836
FY 2019	7,975,703	-	-	7,975,703	-755,632	-	-	390,856	8,366,559	796,344	3,689,836
FY 2020	7,975,703	-	-	7,975,703	-755,632	-	-	390,856	8,366,559	796,344	3,689,836

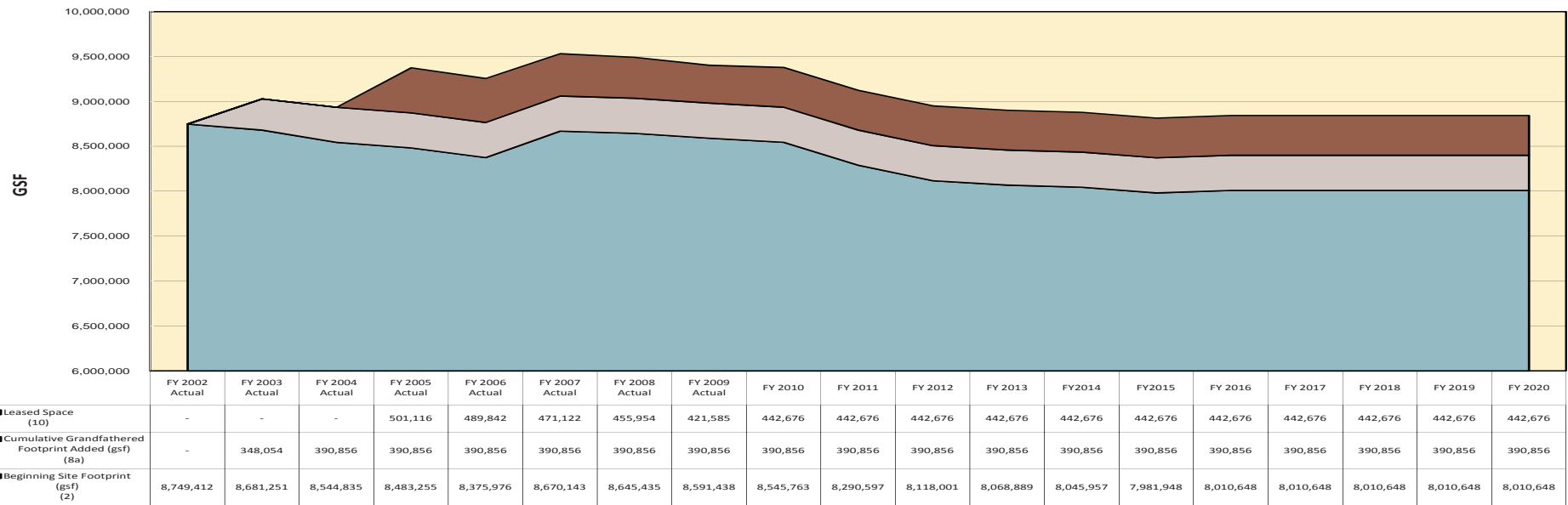
Attachment E-4(a)
 FY11-2020 Ten-Year Site Plan
 FOOTPRINT TRACKING SUMMARY GRAPH
 LANL Site Space Tracking Summary - NNSA



Attachment E-4(b)
 FY11-20 LANL Ten-Year Site Plan
 FOOTPRINT SUMMARY SPREADSHEET
 LANL Footprint Tracking Summary - SITE WIDE (Multi-Program)

Fiscal Year (1) FY11-2020 Ten-Year Site Plan	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction Footprint Added (gsf) (4)	Site Footprint Reduction by FY (5)	Footprint "Banked" (gsf) (6)	Waiver/Transfer (gsf) (7)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative Grandfathered Footprint Added (gsf) (8a)	Site Total Footprint (Multi-Program) (gsf) (9)	Leased Space (10)
FY 2002 Actual	8,749,412	(68,161)	-	8,681,251	(68,161)	-	-	-	8,681,251	NA
FY 2003 Actual	8,681,251	(136,416)	-	8,544,835	(204,577)	-	348,054	348,054	8,892,889	NA
FY 2004 Actual	8,544,835	(109,586)	48,006	8,483,255	(266,157)	-	42,802	390,856	8,874,111	NA
FY 2005 Actual	8,483,255	(115,896)	8,617	8,375,976	(373,436)	-	-	390,856	8,766,832	501,116
FY 2006 Actual	8,375,976	(78,628)	372,795	8,670,143	(79,269)	-	-	390,856	9,060,999	489,842
FY 2007 Actual	8,670,143	(31,942)	7,234	8,645,435	(103,977)	-	-	390,856	9,036,291	471,122
FY 2008 Actual	8,645,435	(79,170)	25,173	8,591,438	(157,974)	-	-	390,856	8,982,294	455,954
FY 2009 Actual	8,591,438	(47,566)	1,891	8,545,763	(203,649)	-	-	390,856	8,936,619	421,585
FY 2010	8,545,763	(277,266)	22,100	8,290,597	(458,815)	-	-	390,856	8,681,453	442,676
FY 2011	8,290,597	(403,221)	230,625	8,118,001	(631,411)	-	-	390,856	8,508,857	442,676
FY 2012	8,118,001	(104,762)	55,650	8,068,889	(680,523)	-	-	390,856	8,459,745	442,676
FY 2013	8,068,889	(39,232)	16,300	8,045,957	(703,455)	-	-	390,856	8,436,813	442,676
FY2014	8,045,957	(80,009)	16,000	7,981,948	(767,464)	-	-	390,856	8,372,804	442,676
FY2015	7,981,948	-	28,700	8,010,648	(738,764)	-	-	390,856	8,401,504	442,676
FY 2016	8,010,648	-	-	8,010,648	(738,764)	-	-	390,856	8,401,504	442,676
FY 2017	8,010,648	-	-	8,010,648	(738,764)	-	-	390,856	8,401,504	442,676
FY 2018	8,010,648	-	-	8,010,648	(738,764)	-	-	390,856	8,401,504	442,676
FY 2019	8,010,648	-	-	8,010,648	(738,764)	-	-	390,856	8,401,504	442,676
FY 2020	8,010,648	-	-	8,010,648	(738,764)	-	-	390,856	8,401,504	442,676

**ATTACHMENT E-4(b)
FY11-FY2020 Ten-Year Site Plan
FOOTPRINT SUMMARY GRAPH
LANL Site Wide Footprint Tracking Summary - SITE WIDE (Multi-Program)**



**Attachment E Notes
FY09-2018 Ten-Year Site Plan
Facilities Disposition Plan Notes
LANL Site**

All	
Attachment E does not include any of the planned projects in A-2.	
E-1	
(1) Funding Source	An Asterisk "*" placed in Funding Source indicates the facility is included in Attachment B.
(2) Facility Identification Number	Facility Information Management System Identification Number
(3) Facility Name	An Asterisk "*" placed with the Facility Name indicates a change from prior TYSP.
(3a) Deferred Maintenance Identifier	DM identifier associated with disposition of facility based on congressional Tables.
(4) Mission Dependency Program	Consistent with FIMS
(5) Priority Score	Facilities starting demolition in FY10 are indicated "In Progress". Facilities without funding source are not prioritized at this time. Disposition strategies will be facility groupings based on structure type and geographical locations.
(6) Priority Rank	Rank of priority by fiscal year and program.
(7) Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline)	Reflects the DM reduction associated with the site's Legacy DM Baseline (FY2003 and FY2004)
(8) Non-Legacy Deferred Maintenance Reduction	Reflects the CM associated with the project (FY2005 and later)
(9) Gross Square Footage	Consistent with FIMS.
(10) Excess year	Actual year the OECM determination was made that the facility is excess to DOE's needs. Dates may differ from the FIMS snapshot due to update of plans. FIMS will be updated with TYSP dates when TYSP is published.
(11) Estimated Disposition Year	The year the facility is expected to be dispositioned. Dates may differ from the FIMS snapshot due to update of plans. FIMS will be updated with TYSP dates when TYSP is published. Unfunded projects will have a future disposition year of "2050" to satisfy the FIMS definition and to represent an unfunded project.
(12) TEC to Disposition	TEC values are parametric and are Rough Order Magnitude (Should not be used for formal baseline establishment). Facilities in the unfunded disposition category do not have an escalation rate assumed because disposition year is unknown.
(13) Yearly S&M Costs	Based on \$3.00 per square foot.
(14) Contaminated Facility	Identification of contaminated facilities. These facilities have structural components and/or systems contaminated with hazardous chemicals and/or radioactive substances, including radionuclide. This definition excludes facilities that contain no residual hazardous substances other than those present in building materials and components, such as asbestos-containing material, lead based paint, or PCB-containing equipment. This definition excludes facilities in which bulk or containerized hazardous substances, including radionuclides, have been used or managed if no contaminants remain in or on structural components and/or systems.
(15) CMR Demolition	NNSA will not initiate CMR D&D activities until completion and operational start-up of the CMRR Nuclear Facility, currently projected to be no earlier than FY2020. The FY2010 Congressional Appropriations states: "As such, budget formulation for CMR D&D is premature. The inclusion of the D&D CMR Facility budget will occur upon the establishment of a project number and update of the FYNISP ICPP in out year budget cycles. As planning for this D&D activity matures, NNSA may elect to enable this effort as a separate project, execute it as an element of a wider project or program for a portfolio of D&D activities at LANL, or bundle it with other, yet undefined activities."
E-2	
(3) Facility Name	An Asterisk "*" placed with the Facility Name indicates a change from prior TYSP.
Gross square feet reported for future years is estimated. Therefore, gsf for prior fiscal years may be changed due to reporting of actual gsf.	
E-4	
E-4a	WAA definition of accounts changed from FY08-17 TYSP guidance.
E-4a and E-4Bb	
Difference between NNSA footprint and the Sitewide Footprint Summary Spreadsheet: 1. Addition of the Center for Integrated Nanotechnology (34,945 sq. ft.) in 2006, funded by Office of Science 2. Elimination of the TSTA facility (18,077 sq. ft.) transferred by Office of Science to EM. Disposition by EM-ARRA in FY2010.	
NOTES: 1. CMR and related facilities will be dispositioned in a year yet to be determined (571,458 gsf), not included in Excess Facilities Footprint Elimination field. 2. Leased space is not included in the Site Total Footprint gsf column. Future leased space includes the proposed Science Complex.	
All	
Totals for years prior to FY10 may have been changed since the previous TYSP to reflect actual gsf instead of estimated gsf.	

Attachment F.

Legacy Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction

Attachment F reports the NNSA maintenance requirements baseline for assessing actual and planned progress toward reducing DM. Attachment F-1 describes the FY03 and FY04 legacy DM baseline and reflects DM reductions against this the baseline. It allows FIRP to track it's execution and National commitment to eliminate \$900M of legacy DM by FY13.

Attachment F-2 reflects the actual and projected trends (growth and reductions) for total DM and reports Laboratory progress in achieving NNSA's DM reduction goals, and the sites maintenance requirements.

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Attachment F-1
 FY11-2020 Ten-year Site Plan
 FIRP FY 2003 Legacy Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline
 NNSA - LANL Site
 (\$000s)

Category of Maintenance	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1. FIRP DEFERRED MAINTENANCE (DM) BASELINE (Excludes Programmatic Real Property or Equipment)	564,243	429,439	359,144	301,146	279,395	268,883	291,270	262,939	229,592	219,808	206,293	206,259	206,259	206,259	206,259	206,259	206,259	206,259
2. DEFERRED MAINTENANCE BASELINE (DM) REDUCTION TOTAL	24,770	134,803	115,916	57,478	57,037	10,512	21,981	16,608	27,986	7,945	6,519	-	-	-	-	-	-	-
A. Reduction in DM Baseline (total due to FIRP ONLY) for all F&I	24,770	27,424	63,355	23,056	10,862	10,301	6,808	7,806	4,440	7,000	6,000	-	-	-	-	-	-	-
i. Reduction in DM for <u>Mission-Critical</u> F&I (due to FIRP ONLY)				2,322	2,569	8,995	6,465	7,806	3,744	7,000	6,000	-	-	-	-	-	-	-
ii. Reduction in DM for <u>Mission Dependent, Not Critical</u> F&I (due to FIRP ONLY)				7,987	2,772	196	343	-	696	-	-	-	-	-	-	-	-	-
iii. Reduction in DM for <u>Not Mission Dependent</u> F&I (due to FIRP ONLY)				12,747	5,521	1,110	-	-	-	-	-	-	-	-	-	-	-	-
3. REPLACEMENT PLANT VALUE (RPV) FOR NNSA FACILITIES & INFRASTRUCTURE	5,623,221																	

Attachment F-2
FY11-2020 Ten-Year Site Plan
NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction
NNSA - LANL Site
(\$000s)

Category of Maintenance	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1. ANNUAL REQUIRED MAINTENANCE for F&I	107,124	109,313	111,620	102,814	105,284	143,670	153,032	166,380	170,207	173,951	178,126	182,401	186,779	191,261	195,852	200,552	205,365	210,294
2. ANNUAL PLANNED MAINTENANCE TOTAL	88,222	107,523	107,450	95,224	91,466	98,990	137,752	139,890	148,141	151,400	155,033	158,754	162,564	166,466	170,461	174,552	178,741	183,031
a. Direct	41,804	48,716	49,076	48,752	41,609	44,541	71,726	57,110	58,424	59,709	61,142	62,609	64,112	65,651	67,226	68,840	70,492	72,184
b. Indirect	46,418	58,807	58,373	46,472	49,857	54,449	66,026	82,780	89,717	91,691	93,891	96,145	98,452	100,815	103,235	105,712	108,249	110,847
3. DEFERRED MAINTENANCE (DM) TOTAL <i>(Excludes Programmatic Real Property or Equipment)</i> <i>= Inflation Prior Year DM Total + DM New - Prior Year DM Reduction</i>	564,243	546,979	455,113	465,773	457,868	466,416	824,969	742,214	700,794	693,775	691,454	710,546	731,130	753,028	776,290	800,970	827,121	854,801
i. Backlog Inflation Rate (%)		2.3%	2.6%	5.5%	5.7%	2.6%	2.5%	-0.3%	2.3%	2.2%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%
ii. DM Inflation		12,978	14,221	25,093	26,609	11,905	11,660	(2,475)	17,071	15,417	16,651	16,595	17,053	17,547	18,073	18,631	19,223	19,851
iii. DM NEW		36,276	8,487	12,326	10,151	8,880	542,812	41,311	1,211	1,575	2,172	2,731	3,531	4,351	5,189	6,049	6,928	7,829
A. DM, Mission-Critical F&I ONLY				136,731	139,943	138,299	127,557	102,602	97,565	90,944	82,179	84,964	88,031	91,390	95,054	99,035	103,347	108,003
B. DM, Mission-Dependent, Not Critical F&I ONLY				71,575	63,971	65,087	94,808	88,914	82,344	81,041	75,894	78,193	80,905	83,822	86,952	90,304	93,886	97,708
C. DM, Not Mission-Dependent F&I ONLY				257,467	253,954	263,030	602,605	550,698	520,884	521,790	533,381	547,388	562,194	577,816	594,284	611,631	629,889	649,091
4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL	24,770	28,110	114,574	60,508	78,414	12,237	195,919	121,591	59,703	24,011	21,144	234	-	-	-	-	-	-
1. Reduction Total attributed to FIRP ONLY	24,770	28,110	40,691	23,172	19,372	11,955	13,983	7,806	4,440	7,000	6,000	-	-	-	-	-	-	-
A. Reduction in DM for Mission-Critical F&I				40,617	44,985	9,333	16,240	24,572	7,559	9,110	11,494	-	-	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				6,873	7,790	9,333	9,609	7,806	3,744	7,000	6,000	-	-	-	-	-	-	-
B. Reduction in DM for Mission-Dependent, Not Critical F&I				10,439	3,242	1,389	6,455	5,646	9,665	3,928	7,953	221	-	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				10,402	2,723	1,389	711	-	696	-	-	-	-	-	-	-	-	-
C. Reduction in DM for Not Mission-Dependent F&I				9,452	30,187	1,515	173,224	91,373	42,480	10,972	1,698	13	-	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				5,897	8,859	1,233	3,663	-	-	-	-	-	-	-	-	-	-	-
5. REPLACEMENT PLANT VALUE (RPV) <i>for Facilities and Infrastructure (F&I)</i> <i>= Inflation of PY RPV + Increase or Decrease due to other causes</i>	5,623,221	5,742,511	5,775,207	6,376,986	6,673,911	7,635,262	11,212,851	11,254,932	11,527,608	11,759,584	12,047,539	12,327,529	12,623,390	12,926,351	13,236,584	13,554,262	13,879,564	14,212,674
A. RPV for Mission-Critical F&I ONLY				3,051,571	3,289,260	3,832,214	5,437,132	5,420,820	5,545,499	5,667,500	5,803,520	5,954,939	6,097,858	6,244,206	6,394,067	6,547,525	6,704,666	6,865,578
B. RPV for Mission-Dependent, Not Critical F&I				442,276	448,262	522,186	1,022,917	1,032,833	1,215,395	1,223,751	1,248,395	1,260,372	1,290,621	1,321,596	1,353,314	1,385,794	1,419,053	1,453,110
C. RPV for Not Mission-Dependent F&I				2,883,138	2,936,389	3,280,862	4,752,803	4,801,279	4,767,073	4,868,334	4,995,624	5,112,218	5,234,911	5,360,549	5,489,202	5,620,943	5,755,845	5,893,986
D. RPV Increase from prior year attributed to inflation				560,452	478,765	173,522	190,882	(33,639)	258,863	253,607	282,230	289,141	295,861	302,961	310,232	317,678	325,302	333,110
E. RPV Increase / decrease attributed to causes other than inflation <i>(provide separate supporting narrative behind F-2 exhibit)</i>				41,326	(181,839)	787,829	3,386,708	75,720	13,812	(21,631)	5,725	(9,151)	-	-	-	-	-	-
Facility Condition Index (FCI)	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FCI TOTAL	10.0%	9.5%	7.9%	7.3%	6.9%	6.1%	7.4%	6.6%	6.1%	5.9%	5.7%	5.8%	5.8%	5.8%	5.9%	5.9%	6.0%	6.0%
FCI Mission Critical				4.5%	4.3%	3.6%	2.3%	1.9%	1.8%	1.6%	1.4%	1.4%	1.4%	1.5%	1.5%	1.5%	1.5%	1.6%
FCI Mission Dependent, Not Critical				16.2%	14.3%	12.5%	9.3%	8.6%	6.3%	6.2%	6.1%	6.2%	6.3%	6.3%	6.4%	6.5%	6.6%	6.7%
FCI Not Mission Dependent				8.9%	8.6%	8.0%	12.7%	11.5%	10.9%	10.7%	10.7%	10.7%	10.7%	10.8%	10.8%	10.9%	10.9%	11.0%
Asset Condition Index (ACI)	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
ACI TOTAL	90.0%	90.5%	92.1%	92.7%	93.1%	93.9%	92.6%	93.4%	93.9%	94.1%	94.3%	94.2%	94.2%	94.2%	94.1%	94.1%	94.0%	94.0%
ACI Mission Critical				92.7%	93.1%	93.9%	92.6%	93.4%	93.9%	94.1%	94.3%	94.2%	94.2%	94.2%	94.1%	94.1%	94.0%	94.0%
ACI Mission Dependent, Not Critical				83.8%	85.7%	87.5%	90.7%	91.4%	93.2%	93.4%	93.9%	93.8%	93.7%	93.7%	93.6%	93.5%	93.4%	93.3%
ACI Not Mission Dependent				91.1%	91.4%	92.0%	87.3%	88.5%	89.1%	89.3%	89.3%	89.3%	89.3%	89.3%	89.2%	89.1%	89.1%	89.0%

**Attachment F Notes
 FY11-2020 Ten-Year Site Plan Draft
 NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction
 NNSA - LANL Site
 (\$000s)**

Notes	
F-1 2.A.i Reduction in DM for Mission Critical CMR Roof DM	CMR Roof DM of \$29,350,855 was taken in 2005 and the remainder of the DM is still included in FY 2010.
F-2 5.E RPV Increase / decrease attributed to causes other than inflation	The RPV for 2008 was adjusted based on the <i>FY07 Source Method for Replacement Plant Values (RPV) Calculation of FIMS Buildings and Trailers</i> dated 3/1/07. Specifically the site factor for laboratory type facilities was increased from 0.921 to the FIMS default value of 1.568. Additionally, five unique facilities and the OSFs were escalated by 3.9 % RPV changes for the remaining years (FY09 to FY18) were based on the removal and addition of facilities. Significant increases are due to adding CMRR-RLUOB in FY11.
F-2 3. DM Total FY 2008	Total year-end FY08 DM reported in FIMS increased by almost 91% to \$875M. This increase, predominately for Non-Mission Dependent facilities, was due to updated facility inspections (6%), corrected DM for shutdown facilities (26%), and revised utility DM from previous inspections (67%). Also the DM for Excess Facilities was reactivated until complete D&D.
F-2 3.iii DM New FY 2010	The New DM for 2010 was adjusted to include utility, road and ground DM, which was not captured in the original projections.
All future year cost data are preliminary due to mission and budget uncertainty.	

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Acronyms

CMRR	Chemistry and Metallurgy Research Replacement Facility
D&D	decontamination and demolition
DM	deferred maintenance
DOE	Department of Energy
EM	Environmental Management
F&I	facilities and infrastructure
FCI	Facility Condition Index
FIRP	Facilities and Infrastructure Recapitalization Program
FIRRS	Facility and Infrastructure Recapitalization Ranking System
GPP	General Plant Projects
gsf	gross square feet
ICPP	Integrated Construction Program Plan
INP	Integrated Nuclear Planning
LI	Line-Item
MC	Mission Critical
MDNC	Mission Dependent, Not Critical
NNSA	National Nuclear Security Administration
NMD	Not Mission Dependent
NSE	Nuclear Security Enterprise
NWIR/EO	Nuclear Weapons Incident Response/Emergency Operations
RTBF	Readiness in Technical Base and Facilities
S&M	surveillance and maintenance
SERF	Sanitary Effluent Reclamation Facility
TA	Technical Area
TBD	to be determined

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