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Laboratories



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Sandia National Laboratories is a multiprogram laboratory managed and operated by Sandia Corporation, a wholly owned subsidiary of Lockheed Martin company, for the U.S. Department of Energy's National Nuclear Security Administration under contract DE-AC04-94AL85000.

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As Sandia looks to the future, we see the benefits of long-range planning in our efforts to provide scientific and engineering solutions to meet the full spectrum of national security interests. To that end, we in Mission Support and Mission Integration are pleased to endorse this FY2012 Ten-Year Site Plan (TYSP). This TYSP outlines potential strategies for investing in the facilities and infrastructure necessary to support Sandia's broad mission capabilities. Sandia's cross-platform capabilities balance multi-program missions through collaborative and integrated partnerships to support the National Nuclear Security Administration's (NNSA) future mission and the broad national security science, technology and engineering needs of the DOE and other federal agencies.

In alignment with the 2010 Nuclear Posture Review, the 2010 Integrated Construction Alignment Plan, and the 2008 Record of Decision, Sandia has provided a general overview of its corporate mission as it transforms into the centers of non-nuclear design and engineering as well as major environmental testing within the Nuclear Security Enterprise. This TYSP also provides some insight to the future vision of select capabilities at Sandia including the design, certification, testing, surveillance and science, technology and energy base,

high explosive research and development, non-nuclear component production/testing, and our overall infrastructure support facilities.

Collectively, the vision for these capabilities recognizes Sandia's role as multi-program laboratory in the overall complex and highlights the challenges Sandia must overcome to provide the best "science with the mission in mind," for years to come. Sandia looks forward to working with the NNSA and leadership from across the complex to meet these challenges.

The Plan identifies Line Item and General Plant Projects, currently in design or under construction that are needed to revitalize aging existing capabilities and to provide new capabilities. It also discusses mission and policy gaps that could impact critical national security work in the future if not addressed.

We look forward to the challenges that lie ahead as we pursue our goal to become the laboratory the United States turns to first for science, engineering, and technology solutions to the most challenging problems that threaten peace and freedom for our nation and the globe.

*Kimberly C. Sawyer*

*Jerry L. McDowell*

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## Executive Summary

Sandia National Laboratories (SNL, Laboratories) is a Department of Energy (DOE)/ National Nuclear Security Administration (NNSA) multiprogram laboratory operated by Sandia Corporation (Sandia), a subsidiary of Lockheed Martin Corporation. The Laboratories provide scientific engineering solutions to meet emerging national challenges and other national security needs in nuclear weapons (NW) and related defense systems, as well as energy security and environmental integrity. The Laboratories' comprehensive capabilities are driven by the realization that national security depends on the safety, security, and reliability of the nuclear deterrent, as well as nonproliferation and assessment, countermeasures against weapons of mass destruction (WMD), energy and infrastructure assurance, and other defense and intelligence activities.

To that end, Sandia's highest goal is to "become the Laboratory that the United States turns to first for innovative, science-based systems engineering solutions to the most challenging problems"<sup>1</sup> that face the nation and the globe. To accomplish this, Sandia "develops technologies to sustain and modernize the nuclear deterrent, prevent the spread of weapons of mass destruction, protect the national infrastructure, defend the nation against terrorist threats, provide new capabilities to the armed forces, and ensure the stability of the nation's energy and water supplies."<sup>2</sup>

Sandia pursues a capability-based approach towards realizing its distinct role within the NNSA's Nuclear Security Enterprise (NSE). As outlined in the NNSA Ten-Year Site Plan (TYSP) Guidance, SNL core capabilities include the following:

<sup>1</sup> Sandia National Laboratories FY10 Strategic Plan

<sup>2</sup> Sandia National Laboratories FY10 Strategic Plan

- Design, Certification, Testing, Surveillance, and Science, Technology and Engineering (ST&E) Base
- High-Explosive (HE) Research and Development (R&D)
- Non-Nuclear component production/testing
- Infrastructure Support Facilities

Sandia also provides direct support to the NNSA with expertise in core mission work including engineering design and support for the Office of Secure Transportation (OST), nuclear nonproliferation, counterterrorism, and other national and global security assignments for Interagency Work (IW) groups including other DOE and federal agencies, the Department of Defense (DoD), and private industry customers. Consistent with a multidisciplinary national security mission, Sandia embraces a deliberate approach toward scientific collaboration between the NNSA and IW and DOE non-NNSA entities. To accomplish this collaboration, Sandia must anticipate evolving requirements and, therefore, must be agile, responsive, and united in planning for future changes. The scientific collaboration between core mission work and IW R&D has existed for more than 50 years and has expanded the nature of science within both areas.

In the past year, this collaborative approach to science has resulted in many successful accomplishments throughout SNL. Some of the Laboratories' accomplishments include the grand opening of the Ion Beam Laboratory (IBL) at SNL/New Mexico (NM) and the new 8400-square foot (SF) Combustion Research Computational and Visualization facility built at SNL/California (CA). Also, Sandia's Stockpile Evaluation Program tested eight W76-1 laboratory test bed units at the Weapon Evaluation Test Laboratory (WETL), providing critical data for system assessment and for Pantex and Kansas City production, while Sandia and partners integrated a lithium-ion-based solid electrolyte battery with an ultra-thin photovoltaic (PV) collector as an energy harvester. Other accomplishments include White House recognition as one of eight recipients of the 2010 GreenGov Presidential Award for the Fleet Services and the Energy Management (Facilities) teams, the presentation of the 2010 David Packard Excellence in Acquisition Award for the Aegis Readiness Assessment Vehicle (ARAV) team, and the TIME Magazine selection of a device developed by Sandia researchers, which disables improvised explosive devices, as one of its "50 Best Inventions of 2010," among numerous other accomplishments.

This Ten-Year Site Plan focuses on Sandia's current strategies towards DOE/NNSA core capabilities mission work within the planning period. It is understood that the NNSA is the primary land and facility owner at SNL/NM

and two other major locations—California and Sandia/Nevada (NV) Tonopah Test Range (TTR)—and at satellite locations including Hawaii (HI). The majority of this TYSP focuses on SNL/NM, while SNL/CA, SNL/NV and SNL/HI are discussed in the Site Overview. The information presented in this document is valid as of February 2011 and does not take into account any strategic or executive management changes that may have occurred at a later date.

This TYSP for Fiscal Year (FY) 2012 reports SNL's current state and reviews the gaps in capabilities and facilities that must be addressed to meet future challenges to the nation's security, as well as identifying opportunities to further support NNSA goals for transformation of the NSE. It also identifies the infrastructure necessary to meet new requirements associated with changing missions and roles in the future. The plan recognizes the budgetary challenges of the NNSA's Future Years Nuclear Security Program (FYNSP), yet articulates a vision for resources and indirect investments to build a future for SNL in which the facilities, infrastructure, and workforce are capable of delivering the scientific and engineering solutions for NNSA's mission needs.

## Current State

Sandia is responsible for the engineering, development, and cradle-to-grave oversight of the nonnuclear components for every weapon in the nuclear weapons stockpile, as well as weapon system integration, to ensure the safety, security, and reliability of the entire weapons system. Sandia maintains research, design, development, testing, surveillance, assessment, and certification capabilities in support of the Stockpile Stewardship Program. In addition, Sandia performs nonnuclear component manufacturing and production functions for neutron generators and microelectronics, and maintains a back-up capability for battery and explosive component production.

In order to fulfill its various missions, Sandia must maintain a diverse range of multipurpose, mission-capable facilities ready to efficiently and cost-effectively support a broad spectrum of mission-related needs. Unfortunately, much of Sandia's work still takes place in buildings and laboratories that were originally built to support Cold War missions and that are now 30 to 55 years old.

These older structures, located at all three of Sandia's major locations, are expensive to maintain and operate; modernization of these facilities requires an infrastructure stewardship strategy based on serious budgetary constraints at SNL over the next decade.



Throughout SNL, a successful stewardship strategy will focus modernization (renovation and restoration) on facilities and infrastructure. To execute this large-scale strategy, the investment in smaller, new facilities may be required for flexible and transition space. Complementary decontamination and demolition (D&D) of select facilities at all SNL locations is needed to maintain a stable and optimal footprint. In addition, numerous facilities at all SNL locations—some of them mission critical<sup>3</sup>—require concentrated maintenance attention.

Sandia relies on NNSA Readiness in Technical Base and Facilities (RTBF) funding, Facilities and Infrastructure Recapitalization Program (FIRP) resources, Institutional Site Support, and a significant Corporate Indirect (CI) investment to both sustain and upgrade existing facilities and utility infrastructure. Because the FIRP program sunsets in FY2013, Sandia is looking to the new Capabilities-Based Facilities and Infrastructure (CBFI) program for funding to

<sup>3</sup> A total of 41 mission critical buildings, trailers, and structures have been identified at SNL by RTBF.

further support NNSA goals for investing in the refurbishment and sustainment of facilities necessary to maintain SNL's core capabilities.

## Future State

Strategic planning for mission requirements must be aligned to respond to immediate, tactical concerns and future mission needs, capability sustainment, site development patterns, and funding constraints. With anticipated DOE/NNSA requirements for Life Extension Programs (LEPs) and major alterations across SNL over the next decade, Sandia executive management has set forth the following five strategic objectives<sup>4</sup> for balancing tactical and strategic mission needs:

- Deliver with excellence on our commitments to the unique nuclear weapons mission
- Amplify our national security impact

<sup>4</sup> Sandia National Laboratories All-Hands Meeting: Employee Dialogue

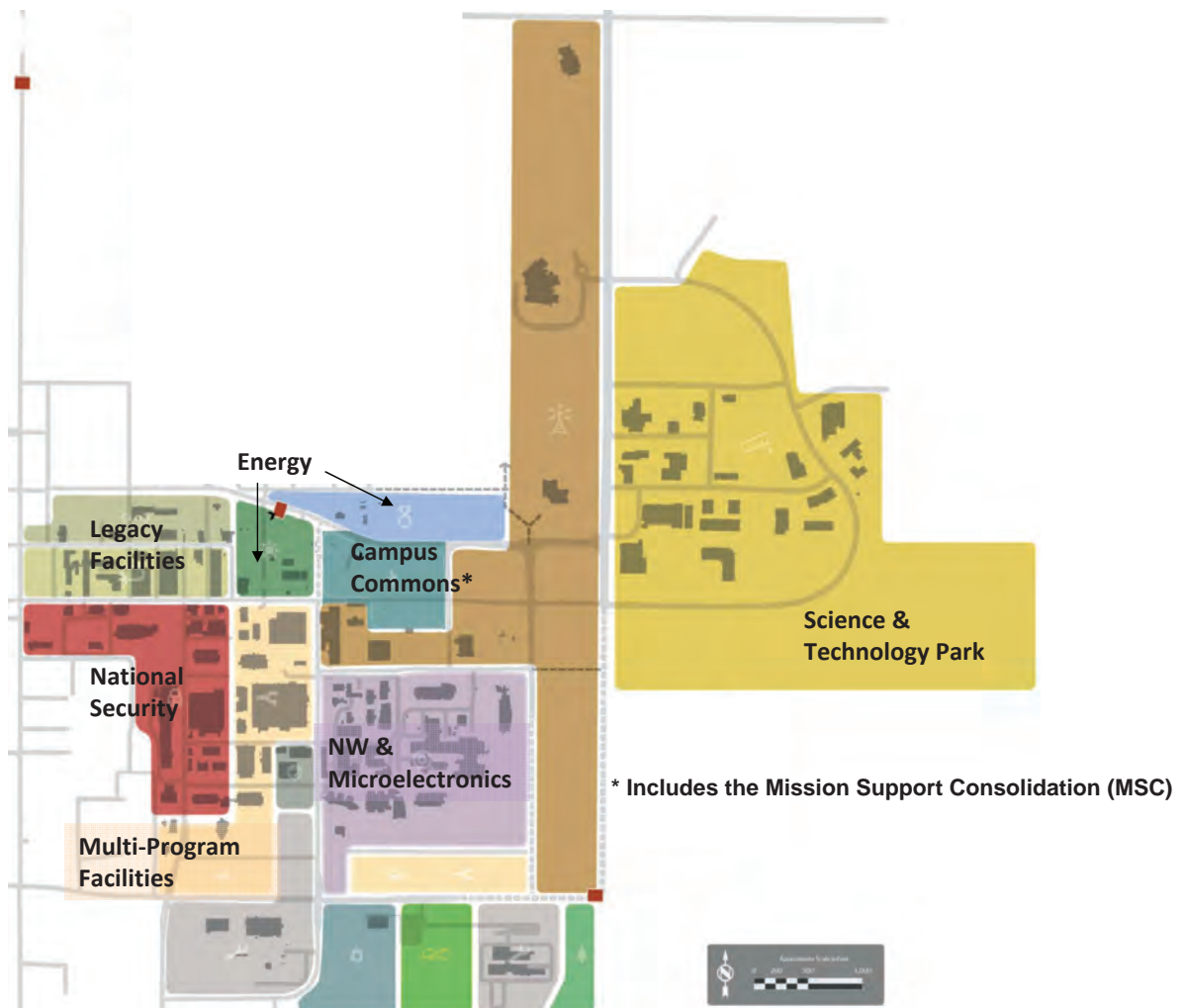


Figure 1 – A Vision of a Conceptual Land Use Framework for SNL/NM

- Lead the Complex as a model 21st Century Government-Owned/Contractor-Operated National Laboratory
- Excel in the practice of engineering
- Commit to a learning, inclusive, and engaging environment for our people

From a facilities-management perspective, Sandia intends to support these objectives with attributes such as quality facility infrastructure (office/lab), appropriate security infrastructure, effective mission program collocation, and an active maintenance/deferred maintenance (DM) program. Consistent with the FY 2011 Nuclear Posture Review (NPR) recommendations, the infrastructure stewardship strategy needed to sustain and modernize the current stockpile will require investments in current and new facilities and infrastructure across the NSE, even as the size of the stockpile decreases. As the Laboratories move forward, Sandia will need to retain flexibility and agility within its programs and infrastructure to respond to unexpected calls for its expertise to preserve national security. The inherent lag time between mission change or opportunity and physical infrastructure response must be mitigated by visionary planning. The physical infrastructure also plays a vital role in the ability to attract and retain Sandia's talented workforce.

To achieve these objectives SNL conducted a major planning studies effort in FY 2010 and has scheduled several supporting planning efforts for the next fiscal year. A steering committee consisting of mission, mission support, and DOE representatives crafted a vision and developed a framework for future development in Technical Area I (TA-I). Figure 1 presents a proposed conceptual land use for TA-1 based upon this vision. This project is discussed in more detail below and serves as a model for future site plans including sub-area plans and a master plan for SNL/CA.

As an output of the TA-1 study, SNL crafted an innovative site-development vision for the future development of the SNL/NM campus to include the following major features:

- Provides a flexible and agile development and redevelopment framework that supports missions even in an environment of constant change and evolution
- Rethinks the site security framework
- Places SNL on a sustainable path

- Redesigns the SNL/NM campus to improve SNL's image, foster collaboration and interaction, and enhance the quality of the work environment

It seeks to balance the security requirements of various customers, who require highly secure working environments, with those requiring extensive external collaborations and access by identifying frameworks for conceptual land use and site security. Implementation of the proposed conceptual land use framework would consolidate NW mission work around the Microsystems and Engineering Sciences Applications (MESA) Complex and other mission capabilities in appropriate areas at the SNL/NM location. Implementation of the site security framework would maintain and enhance security required for mission work. Further, it would create an environment that enhances SNL's competitive position in attracting new customers and obtaining external investments for support facilities and infrastructure.

The site development vision reflects SNL's strategic objectives by identifying investments that support delivery on Sandia's commitment to its unique NW mission, amplification of its national security role, and reinvigoration of its Federally Funded Research and Development Center (FFRDC) role. For example, one of the goals of the Line Items (LIs) prioritized by the Construction Working Group (CWG)—Weapons Engineering Facility (WEF), Emergency Operations and Response, Mission Support Consolidation (MSC), and Reshaping the NNSA Albuquerque Campus—is to realize a portion of this long-term vision (See Attachment A-1).

Finally, when executed over the long-term (10 to 20 years), implementing a site development vision would accomplish the following:

- Reduce SNL/NM development, DM, and operational costs
- Improve efficiencies associated with undertaking mission work
- Reduce the NNSA development footprint
- Advance sustainability in the siting, construction, and operation of facilities
- Enhance the quality of the work environment for future members of the workforce

## Site Overview

Sandia manages approximately 7.3 million gross square feet (GSF) of real property assets (owned, permitted, and leased space) located at three major locations:

- SNL/New Mexico (SNL/NM)
- SNL/California (SNL/CA)
- SNL/Nevada (SNL/NV) - Tonopah Test Range (TTR)

In addition to these sites, Sandia conducts business at six satellite locations:

- Amarillo, Texas
- Carlsbad, New Mexico
- Hawaii (Kauai, Maui)
- Point Barrow, Alaska
- Shoreview, Minnesota
- Washington, D.C.

Figure 2 provides a breakdown of workforce—full-time equivalent (FTE) and support personnel and contractors—employed throughout SNL. Figure 3 provides a breakdown of the real property throughout SNL. Figure 4 presents SNL's overall Maintenance and Facility Condition Index (FCI) by Mission Dependency. Figure 5 describes SNL's different funding sources.

SNL Site Workforce	
NM	9,297
CA	1,069
NV	20
Other Leased Sites	310
Total	10,696

Figure 2 – Sandia National Laboratories FY 2010 Workforce (FTE and contractors) by Site

Sandia's missions and core capabilities provide scientific and engineering solutions to meet national needs in nuclear weapons and related defense systems, energy security, and environmental integrity. Sandia also addresses emerging national challenges for both government and industry. According to the NNSA Stockpile Stewardship Management Plan dated June 2010, Sandia "has primary responsibility for (1) design, engineering, certification of

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**Real Property:**

- **192,981** Acres (Leased/Owned)
- **1,094** Buildings/Trailers:
  - **6,901,803** GSF Active & Operational
  - **34,976** GSF Non-Operational
  - **396,527** GSF Leased
- Replacement Plant Value: **\$4,295M**
- Deferred Maintenance **\$311M**
- Facility Condition Index (FCI):
  - Mission Critical: **3.6%**
  - Mission Dependent: **7.3%**
  - Asset Utilization Index (Overall): **3.5%**

Figure 3 – Sandia National Laboratories  
FY 2010 Real Property

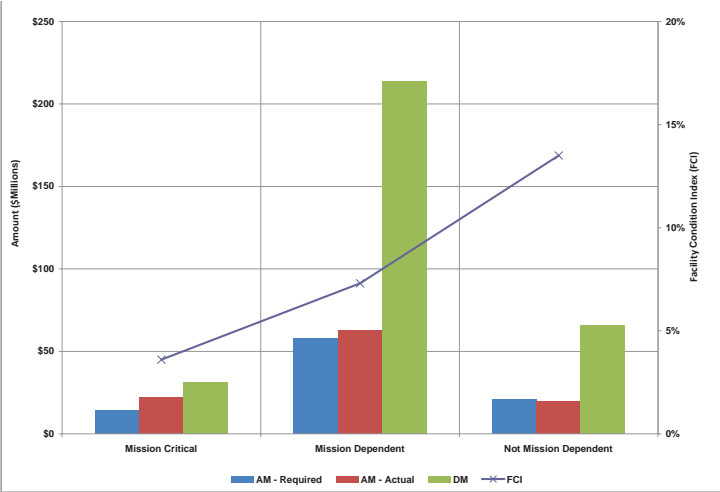


Figure 4 – Sandia National Laboratories FY 2010  
Maintenance and FCI by RTBF Mission Dependency

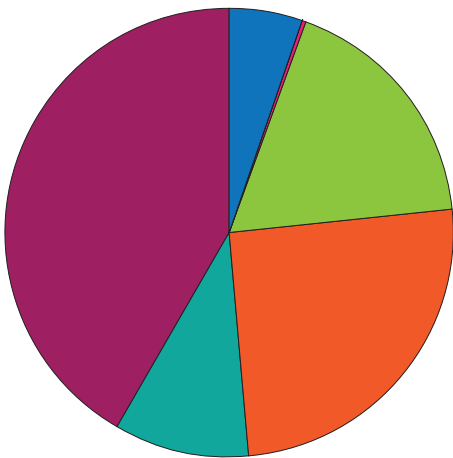


Figure 5 – Sandia National Laboratories  
FY 2010 Funding by Source

FY 2010 Funding by Source	\$ M
FY 2010 Total Site Operating Costs	2,273
FY 2010 Total NNSA Funding	1,152
FY 2010 Total DOE (Non-NNSA) Funding	235
FY 2010 Total Other Funding	979



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the design and production through qualification engineering releases, and assessment of nonnuclear components, (2) weapons surety (safety, security, use-control), and (3) overall weapons system engineering and integration.”<sup>5</sup>

Within the funding sources outlined above, SNL’s mission work and capabilities span major environmental testing, radiation-effects science, computational simulation, microelectronics and microsystems, materials and process science, and engineering science. These comprehensive capabilities derive from the realization that the nation’s security depends not only on the nuclear deterrent and nonproliferation but also on energy and infrastructure assurance issues.

While the majority of Sandia’s mission work is concentrated at the SNL/NM campus, additional specialized and core mission/capability work is performed at the other major and satellite sites.

## Sandia/California

Sandia is partnering with Lawrence Livermore National Laboratory (LLNL) in the conceptualization of the Livermore Valley Open Campus (LVOC) initiative. The LVOC campus would allow LLNL and SNL to expand and enhance their R&D programs and ST&E capabilities in a manner that leverages and facilitates access to the expertise within the NNSA and the Office of Science (SC). Further, the initiative would provide a dynamic, modern, and exciting place to work for scientists and engineers. This new initiative would enable closer interactions with industrial, academic, and other government agency partners and allow broader collaboration with the scientific community. Several projects listed in the Attachments are conceived with furthering this initiative. For example, line items in Attachment A-2—Mission Support S&T Laboratory (MSSTL) and the Advanced Technology Capability in LVOC project—are proposed as components of the LVOC; while the California: Engineering Innovation Collaboration Center (EICC) project, currently listed as a GPP in Attachment A-5, is being reevaluated with future SNL/CA needs and the LVOC in mind.

In addition to the LVOC, SNL/CA will continue to focus on three key programmatic areas:

- **Nuclear Weapons:** Sandia will maintain a credible deterrence that is built on both a safe, secure, and

reliable NW stockpile that meets all military requirements—now and in the future—and a science-based engineering infrastructure that anticipates and responds to national security needs, including lead roles for Gas Transfer Systems (GTS), Surety, and Joint Test Assembly (JTA) telemetry.

- **Energy:** Research is directed toward advancing the scientific base around energy science and technology (S&T). Partnering and collaborating with leading-edge energy S&T researchers such as the Office of Science, Sandia will continue to pursue the following:
  - Explore fundamental chemical reactivity and dynamics problems, as well as materials processing within the Combustion Research Facility (CRF)
  - Explore the science needed to enable high-efficiency engines for advanced combustion systems
  - Provide innovative solutions to national-security challenges in biodefense, alternative transportation fuels, and emerging energy-storage materials
  - Address the urgent need to develop sustainable energy sources and to understand and mitigate the environmental effects of spiraling greenhouse gas (GHG) emissions
  - Advance the use of hydrogen as an energy carrier through research and engineering projects that are integral to the development of the hydrogen economy
  - Advance the development of the next generation of biofuels—liquid fuels derived from solar energy stored in plant biomass—as part of the Joint BioEnergy Institute (JBEI) effort.
- **Department of Homeland Security:** The Center for Homeland Security and Defense Systems provides systems engineering and systems analysis solutions for emerging national security challenges. Core capabilities include systems analysis to anticipate national security threats, enterprise modeling and simulation tools, and prototype countermeasures to WMDs.

## Tonopah Test Range

The TTR is operated by the NNSA under a land use permit issued by the United States Air Force (USAF) set to expire in October 2019. The current role of the TTR allows NW

<sup>5</sup> NNSA Stockpile Stewardship Management Plan, June 2010

1 and IW mission capabilities to conduct testing and certifi-  
2 cation of various mission capabilities. The DOE and NNSA  
3 have tasked Sandia with increasing the annual investment  
4 into recapitalization of TTR facilities and infrastructure. The  
5 increased investment will ensure that the real property  
6 assets aligned with mission work at TTR continue to oper-  
ate.

7 At present, the NNSA is responsible for all environmen-  
a tal remediation costs. Prior to termination of the current  
e permit, a property removal and remediation plan will need  
f to be developed.

## *Hawaiian Facilities*

### Kauai Test Facility (KTF)

The KTF provides multiple capabilities in support of IW R&D activities including sounding rocket operations and suborbital co-experiments; however, the KTF's future is in question because NNSA's mission need for the facilities and infrastructure is declining.

Direction was provided in a memorandum signed by NA-10, NNSA Office of Defense Programs, in August 2009, stating that KTF facilities operated by Sandia do not support NNSA's direct missions and declared KTF excess property. In partial response, Sandia has prepared a Preliminary Real Estate Plan (PREP) for DOE/NNSA to negotiate the terms and conditions for vacating KTF and transitioning overall responsibilities to another customer, possibly the Department of Defense/U.S. Navy (DoD/Navy). The PREP recommends the formation of a transition team to discuss funding and environmental issues and to evaluate interested customers. Until a new customer is found, the KTF will remain under DOE/NNSA responsibility.

Currently, the Navy is developing a list of "facilities of interest" located at the KTF. Once completed, the list will be provided to Sandia and contribute to the discussion of transfer of KTF ownership. Additionally, a project in Attachment A-3c has been proposed for funding National Environmental Policy Act (NEPA) documentation and the D&D of a portion of buildings and structures located at all the Hawaiian facilities that do not bear mission need for Sandia or other potential customers.

### Mount Haleakala, Maui

SNL is requesting the termination of the Mount Haleakala/HI permit. The actual cost to terminate the existing agree-

ments and return the land to the Federal Aviation Administration (FAA) cannot be estimated until the NNSA has negotiated with the FAA the required conditions for turning over the facility. Turnover conditions could range from "abandon in place" to "any or all site improvements mutually agreed upon between the parties." Recently, conversations with potential customers requesting the transfer of facilities have been under discussion.

## Assumptions

- Nuclear weapons will continue as Sandia's foundational mission.
- Sandia will continue to have multiple program sponsors for its many activities; however, the NNSA weapons program will retain primary responsibility for NW-related facilities and infrastructure. Sandia anticipates a shift in responsibilities for non-NW facilities as the NSE continues to unfold.
- The DOE/NNSA NW-related budget is expected to remain in alignment with strategic investments in stockpile modernization, as outlined in the FY12 NNSA Congressional Budget Request.
- Sandia's workforce, facilities, and infrastructure will be sized, within budgetary constraints, to meet its NNSA and non-NNSA programmatic objectives.
- Sandia will provide a learning, functional, inclusive, stimulating, and technically advanced work environment critical to recruiting and retaining talented, highly qualified staff by advancing the concepts and strategies identified through several master planning principles.
- Sandia must be prepared to develop new technologies—or novel uses for existing technologies—in response to unanticipated national security threats. As new technologies are developed, their applicability to Sandia's core capabilities and the future mission work of DOE/NNSA and Sandia's other customers must be assessed.
- Investments in modernization of facilities and infrastructure as outlined in the NPR and the Stockpile Stewardship Management Plan (SSMP) will be funded.

## Changes from Prior Year TYSP

In addition to Key Changes outlined in the NNSA Guidance, the Attachments in the FY 2012 TYSP underwent several changes since the FY 2011 Limited Update was submitted. For clarification, Sandia is providing the following list of changes:

- In accordance with NNSA Guidance, attachments previously separate have been consolidated into the A-5 Attachment:
  - A-5a, Nuclear Nonproliferation, Other Defense Programs, and Safeguards and Security
  - A-5b, Corporate Indirect Investments
  - A-5c, Telecommunications Investments;
  - A-5d, Customer Funded Investments
- The '++' does not appear on the new CBFI attachments.
- Only projects greater than \$250K are listed on the attachments, unless otherwise noted.
- In accordance with NNSA Guidance, projects with 'N/A' in the Priority or Score columns indicate the project does not require prioritization.
- Projects with 'On Hold' in the Priority Column may or may not reappear in the TYSP at a future date with a funding profile.
- Facilities Information Management System (FIMS) reports DM only as a total within a building or infrastructure system. Within the FIMS database, there is no distinction between the FY 2003 Baseline and other DM or between projects within a building or infrastructure system.

**NOTE 1:** Because DM tracked by FIMS is recorded by building or infrastructure system, these values will be different from those reported in the TYSP, which tracks DM by project.

**NOTE 2:** NRAD and NCF were changed to a start date of FY 2018. This change is not reflected in GSF, DM, and FCI totals.

- Figure 6 provides a timeline in accordance with the TYSPs Attachment A-series spreadsheets.



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Sandia National Laboratories

## Future Vision and Core Capabilities

### *Design, Certification, Testing, Surveillance, and ST&E Base*

Nuclear weapons work has defined SNL core capabilities since the founding of the Laboratories. The SNL NW Strategic Guidance<sup>6</sup> identifies the following essential capabilities:

- Major Environmental Test
- Radiation Effects Science
- Computational Simulation
- Microelectronics and Microsystems
- Material and Process Science
- Engineering Science

These capabilities represent the ST&E base at SNL that supports design, development, qualification, surveillance and assessment, and certification necessary for the sustainment and modernization of the stockpile. Over the next 20 years, the infrastructure supporting these capabilities will require the revitalization of SNL's normal/abnormal environment testing capabilities, improved and expanded computer support, microsystems development and fabrication, testing range maintenance, and additional high bay and storage space, as well as a continued, aggressive maintenance program.

In the short term, replacement of aging infrastructure, replacement or modification of the building and utility systems, refurbishment of fire-protection systems, and improvement and/or installation of adequate telecommunications systems to meet the stringent security and

<sup>6</sup> Strategic Guidance: Nuclear Weapon Strategic Management Unit, Sandia National Laboratories, June 22, 2010

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data-transfer demands are all integrated into the TYSP Attachments. The largest investment in the short term is Test Capabilities Revitalization (TCR) Phase II scheduled for FY 2012-2013.

In the long term, Sandia has proposed the Weapons Engineering Facility (WEF) in Attachment A-1. This proposed facility will support system engineering, design and development of weapon life extensions and of weapons needed for a sustainable future deterrent. With this new facility, Sandia will support an integrated modern Weapons Engineering capability to meet current and future missions of nuclear stockpile maintenance and weapon sustainment.

In line with the proposed WEF project, additional investments in several facilities that support these capabilities will also be required. The environmental test capabilities at SNL/NM are essential to the enduring NSE mission, especially since SNL has been identified as the Center of Excellence for Major Environmental Testing (MET) Facilities in the 2008 SPEIS Record of Decision (ROD). The Environmental Test Lab and the Aerothermodynamics Lab have been identified as assets that require near-term attention. The capabilities contained in these and other facilities are essential for component and subsystem design, qualification, and surveillance.

Sandia has validated that both the programmatic and facilities and infrastructure assets in these facilities represent necessary elements of MET needed to address NSE mission requirements. Failure to deliver these test capabilities will prevent SNL from meeting selected Stockpile Life Extension Program (SLEP), Directed Stockpile Work (DSW), Advanced Simulation and Computing (ASC), and Campaign 6 requirements, and will jeopardize Defense Programs (DP) mission testing budgets and schedules. The Consolidated Environmental Test Facility (CETF) proposed in Attachment A-2 responds to this capability need.

Subject to NNSA acceptance that SNL should retain stewardship for large-scale environmental testing, an investment will also be required. Within a shrinking nuclear security posture, nonproliferation and survivability and certification of the current stockpile will continue as a cornerstone of MET at SNL. Addressing the redevelopment of TA-V would consider investments in the Annular Core Research Reactor (ACRR); the Auxillary Hot Cell Facility; and the Gamma Irradiation Facility (GIF). Several projects are listed in Attachment A-3a to address portions of this reinvestment. Also, Sandia is undertaking separate studies to investigate and develop integrated infrastructure rein-

vestment strategies for both MET and TA-V.

Beyond these capabilities, Sandia has identified additional investments supporting the various capabilities and mission work located at SNL. Figure 7 represents the future investments that will need to be prioritized over the long term.

## High Explosive (HE) R&D

As the NW systems integrator, Sandia has mission responsibility for more than 95 percent of the U.S. NW components and for ensuring the safety and reliability of the complete, integrated NW system. Support of this mission involves multiple facilities within the SNL/NM infrastructure that include HE R&D. The NNSA's Final Complex Transformation Supplemental Programmatic Environmental Impact Statement (SPEIS) dated October 2008 and the ROD identified the Explosives Technology Group (ETG) at SNL/NM as the HE R&D center for nonnuclear explosive components for the NW program. Major ETG facilities include laboratories and office space.

Specifically, the ETG has mission leadership and responsibility—cradle-to-grave—of more than 100 nonnuclear explosive components that are distributed within all NW weapon systems. This mission is supported by advanced R&D related to the S&T of nonnuclear explosive components. Fundamental to meeting this mission responsibility is sustainment and growth of SNL's HE R&D core capability. Explosive R&D activities include but are not limited to the following:

- Handling and storage of explosives
- Measuring material responses
- Developing qualification testing
- Developing computational tools
- Developing validation methods
- Developing advanced diagnostics for dynamic measurements
- Developing an understanding of the response of explosives within a weapon system when subjected to abnormal environments

NNSA's LEPs have increased the demand for advanced technologies in the near term that will meet new requirements for enhanced safety, reliability, and performance of SNL's nonnuclear explosive components and subassemblies. This demand requires that Sandia continue to explore the science basis behind its products.



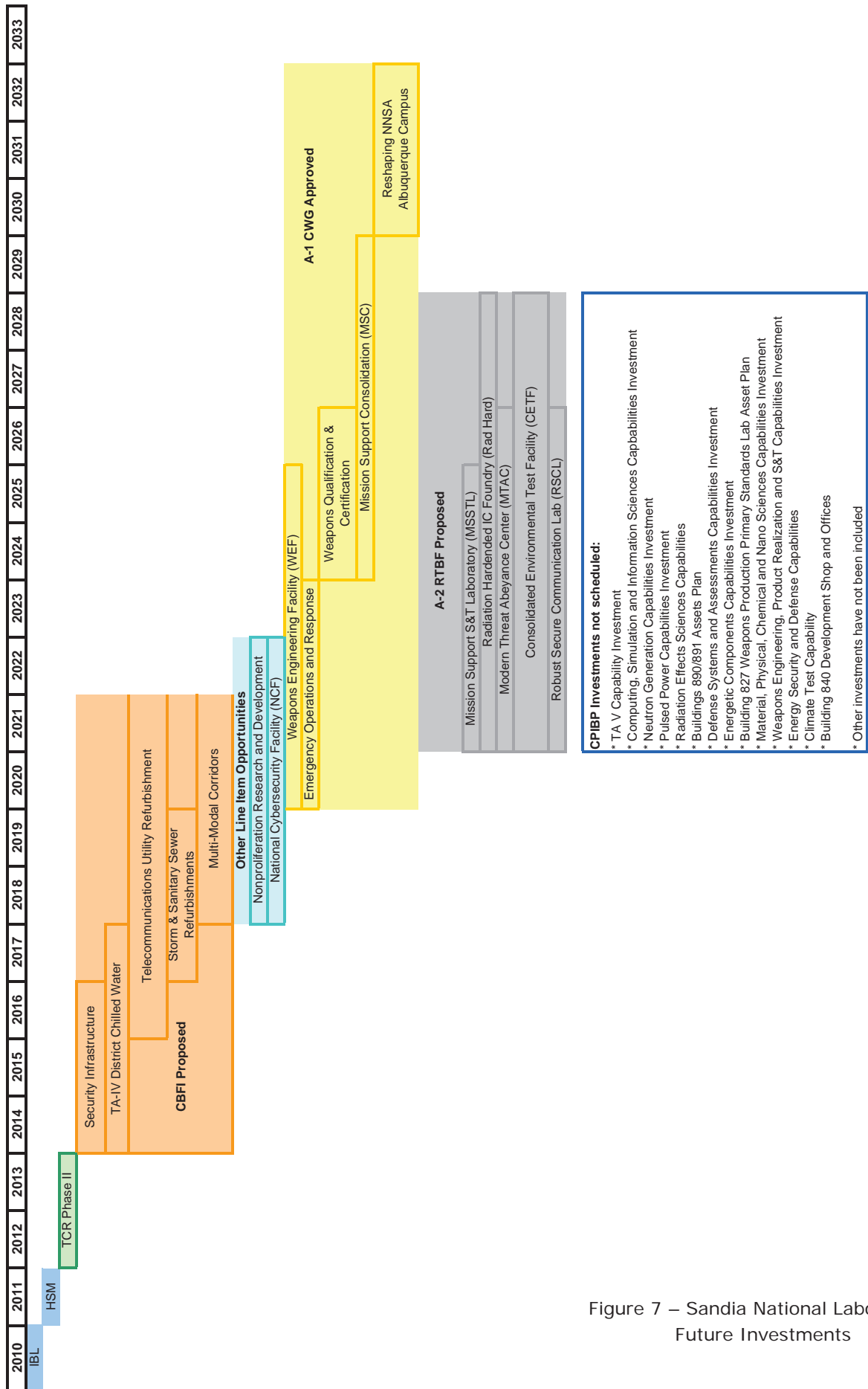


Figure 7 – Sandia National Laboratories Future Investments

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To meet the LEP needs, the ETG is expanding its R&D capability by investing in resources and infrastructure. In preparation, the ETG has already begun to increase its science and engineering staff, pushing its office occupancy rate to 125 percent and its laboratory space to 150 percent. The organization is expecting continued growth: an additional 30 technical and support personnel by 2013. This acceleration in personnel will require construction and supporting infrastructure. In addition, with the closure of the SNL/NM machine shop, the ETG has expanded its remote explosive machining capability to include machining of nonexplosive classified parts in support of explosive component design and development. This expanded scope requires an additional building to house the existing machines, currently in storage, which are necessary to conduct this work. One of ETG's facilities supports NW-based explosive R&D through performance testing. Refurbishment of the underground test chamber has been identified as instrumental in support of the LEPs.

An outgrowth of NNSA's investment in SNL HE R&D that addresses national security needs has resulted in growth in areas that include nuclear nonproliferation, counterterrorism, and emergency response (NA-10 and NA-20). Potential new growth is expected in the area of developing the S&T knowledge base to respond to the threat of devices coupling explosives with biological or radiation elements. All the growth areas are consistent with the HE R&D core capability fundamental to the ETG.

***Non-nuclear Component Production/Testing***

The MESA facilities and infrastructure provide capabilities for the design, prototyping, and fabrication of trusted radiation-hardened microelectronics and microsystems integrated in nuclear weapons. MESA also provides capabilities for S&T packages for national security partners that include the DoD, the intelligence community, and S&T programs in other government agencies. MESA leverages the trusted radiation-hardened capabilities to address joint programs while remaining ready for LEPs and other weapons mission requirements. The majority of the design and engineering of weapons component work is consolidated at the SNL/NM site.

Sandia recently completed a study to modernize the physical infrastructure of the MESA complex over the next 30+ years. The study determined that sustainment of the facilities would fall within one of four broad categories:

- Facilities and infrastructure (F&I) rehabilitation programs that can be completed while the facility is occupied
- Construction of new facilities to replace existing facilities that have reached the end of their design life and cannot be renovated while in use
- Major renovation (MR) or reconstruction requiring closure of the facility to complete the work
- Repurposing a major facility for microelectronics or a new or emerging program or partnership

In addition to major capital investments in these four categories, an annual and continual program of tooling investments is essential to keep the MESA Complex current with developments in microelectronics technology. The annual investment allows Sandia to leverage technology costs to keep the capabilities at SNL/NM on the "trailing edge" of industry technology. The substantial investment in the MESA Complex over the next 20 years will enable Sandia to continue to meet its essential mission, ensuring that the U.S. nuclear arsenal is safe, secure, reliable, and fully capable of supporting the nation's deterrence policy.

**Neutron Generator Production**

The Neutron Generator Production capability supports weapons systems for both nuclear weapons and national security missions and is responsible for providing neutron generators for the NW Complex. Customer needs are met through integrated planning, lean manufacturing, testing, and certification of neutron generators. The capability develops and maintains qualified product definition, supporting fielded products, and provides design support for products in production. Materials operations support production through purchase material engineering, materials planning, inventory management, and tooling design and development.

***Infrastructure Support Facilities***

Ensuring that core capabilities are able to perform at optimal levels requires a balanced, realistic strategy that addresses the facilities and infrastructure that support mission work throughout the SNL site. Often considered secondary components to mission work, infrastructure support facilities are integral to the success of mission performance. Currently, much of Sandia's work in support of immediate mission requirements takes place in facilities originally built to support Cold War missions and, therefore, are now 30 to 55 years old. The long-term future of mission work will be defined by flexible, modular, system

architectures that support the evolving nature of mission requirements and constrained funding.

In light of that, Sandia needs to upgrade existing facilities to fulfill current mission requirements. The difficulty in upgrading various facilities constitutes a key mission gap. The scattering of critical functions among many dispersed and deficient facilities results in inefficiencies in space utilization that thwarts NNSA's stated transformation goal of reducing the size and associated costs of the NW Complex. Sandia offers an alternative for resolving this gap through the implementation of a site development vision that balances the security requirements of various mission customers requiring highly secure working environments with those of mission customers who require collaborations with external customers.

The site development vision provides a new conceptual land use framework and site security framework for SNL/NM. The conceptual land use framework offers a coherent branding strategy to foster collaboration, enrich SNL's marketing image, and enhance the quality of the work environment. Mission-support components include an innovation outreach area, multiprogram research, campus commons, Kirtland Air Force Base (KAFB) interface area, and the research and technology showcase area. The site security framework reflects Sandia's need for facilities with differing levels of security; that is, some mission programs require the highest level of physical and cyber security protection, while others depend on transparency and connection to the outside world. The site security framework attempts to balance these oppositional demands by establishing three defined areas with distinct levels of access control.

The limited areas would enforce maximum levels of access restriction at the building envelope level. The property protection area would require sufficient credentials for initial access, and then grant free movement once inside. The third level, general access area, is a public area that lacks access restrictions and grants a window to the outside world, thus providing opportunities to attract investment and foster research collaboration with the larger scientific community. It is through the combined implementation of the overall site development vision that mission support facilities have the most pronounced effect on mission programs.

Through consolidation of mission work types into concentric areas with facilities providing similar capabilities, efficiencies and collaborative possibilities increase. A

contraction of the KAFB boundary increases the possibility of reducing the overall NNSA footprint, and relocation of mission support facilities to the general access area provides more valuable real estate to programs for mission facility sustainment, be that renovation or construction.

The site development vision reflects Sandia's strategic objectives by identifying investments that support delivery on Sandia's commitment to its unique NW mission, amplification of its national security role and reinvigoration of its FFRDC role. For example, one of the goals of the Line Items (LIs)—WEF, Emergency Operations and Response, Mission Support Consolidation (MSC), and Reshaping the NNSA Albuquerque Campus—is to realize a portion of this long-term vision (See Attachment A-1).

Executed over the long-term (10 to 20 years), the site development vision would result in the following:

- Reduce SNL/NM development, DM, and operational costs
- Improve efficiencies associated with undertaking mission work
- Reduce the NNSA development footprint
- Advance sustainability in the siting, construction, and operation of facilities
- Enhance the quality of the work environment for future members of the workforce

## *Nuclear Non-proliferation*

For nearly 50 years the NNSA Office of Nonproliferation Research and Development (NA-22) and its predecessors have been supporting the nation's nuclear proliferation detection and nuclear detonation-detection missions. Throughout this period, SNL and its sister laboratories have played significant roles in advanced R&D to meet the evolving mission requirements from multiple stakeholders in the Departments of State, Defense, and Energy and other government agencies. Although the technological advancements span a wide variety of environments, none has been more enduring than the space-based technologies. Beginning with the Vela satellites in the 1960s, Sandia has designed, developed, and launched more than 140 payloads into space for national security and scientific missions. Eleven more payloads are in the queue for launch over the next five years.

In May 2008, the USAF and NNSA pledged to work together to develop the next generation of global burst detectors (GBD) sensors to be flown on an additional 32 Global Posi-

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tioning System III (GPS III) satellites . As with prior systems, the commitment for this activity spans the full spectrum of product realization from concept development through design, development, fabrication, testing, and integration of space-flight hardware subsystems for delivery to the government prime contractor. The program further requires direct system-level support for integration of the GBD payload to the GPS spacecraft. On-orbit support of the GBD system begins with post-launch system turn-on/initialization and ends when the spacecraft is retired 10 to 15 years after launch.

As articulated in NNSA's goals, objectives, and requirements plan for the satellite program, it is imperative for the national laboratories to remain as technical leaders to leverage their heritage, experience, and infrastructure for future space-related missions. For the 32 satellites in the GPS III program, the life-cycle extends for more than two decades. This requires a continued delivery and launch schedule of approximately two payloads per year, with a surge capability of up to four payloads per year. Unfortunately, the product-realization processes are conducted in buildings that are over 20 years old and at maximum capacity for this type of work. Because of the excessive load, the building systems are approaching the end of their useful lives more quickly than originally planned.

New threats and direct attacks on U.S. military space assets are also a serious concern. In order to anticipate and adapt to these new threats, NA-22 needs to modify the technology and operational posture of future space systems. The Nonproliferation Research and Development (NRAD) LI proposed in Attachment A-2 will provide a modern facility designed for this type of work. In addition to the GBD payloads, future missions will include the development of new NNSA R&D and demonstration/validation payloads, collaboration with other government organizations, and rapid development and deployment of small space payloads.

**Other Nonproliferation**

The International Programs Building (IPB) is a key asset in Sandia's work on international nonproliferation issues. As Sandia's programs in this field grow, with increased support from the U.S. Department of State, IPB allows Sandia to house and communicate with people from all over the world, especially sensitive countries. The facility provides secure access to the Sandia Restricted Network (SRN) while also allowing visitors and staff to use open networks and communication for large and small meetings.

***Counterterrorism***

The Nuclear Incident Response Program (NIRP) at SNL supports the NNSA NW program in two areas:

- The Accident Response Group (ARG)
- The Arming and Firing (A&F) element of the Joint Tactical Operations Team (JTOT)

Both the ARG and the JTOT A&F rely on SNL's NW infrastructure and leverage the capabilities and expertise therein. Maintaining a workforce of competent engineers and specialists is necessary to SNL's future in this capability. Currently, the ARG and JTOT A&F areas rely on personnel from the NW program to ensure the viability of their respective programs. For the ARG, the NIRP relies on NW system engineers and specialists.

For the JTOT A&F, as the existing expertise retires, and as the nation moves further away from the days of underground testing wherein many past JTOT A&F experts gained their experience, Sandia will need to either reinvest through NW to create the next generation of A&F experts or seek alternative funding directly through NIRP for this technical area.

***Engineering and Design Support for the Office of Secure Transportation***

SNL provides engineering and design support for the Office of Secure Transportation (OST). SNL programs focus on engineering and design support in these areas:

- Assess risks
- Characterize vulnerabilities
- Engineer and demonstrate innovative solutions for physical, cyber, and communications in high-consequence mission environments



OST workload has declined in recent years; however, SNL's recognized competencies and capabilities in Secure Transportation have opened up new opportunities within the larger NSE and other transportation initiatives for the USAF.

The next-generation SafeGuards Transporter (SGT) will not look like the existing system and may be composed of different materials. To best prepare for anticipated changes in work type, some investments in facilities and infrastructure will be necessary. For example, the high bays in Building 820 and the Vehicle Maintenance Facility require upgrades and facility improvements.

As long as there is a need for secure transportation, Sandia will continue to support the NW program and the NSE as the design agent for the OST.

## Real Property Asset Management

### Site Footprint

Long-term, site-wide management of development footprints at SNL is advanced through identification of capability gaps with programmatic input, compared to master planning principles for the site. With these planning principles, both the SNL/NM and SNL/CA locations are minimizing the growth of the inventory footprints by reutilizing the existing inventory as a first choice. Reinvestment in the inventory could provide major long-term environmental, operational cost, and maintenance cost benefits. Figure 8 reports the overall amount of real property under Sandia's management, and Figure 9 illustrates the changes in SNL's overall footprint over the next 20 years.

At SNL, the two major program areas—NW LEPs and IW—are projecting growth in revenue and people over the next few years. This demand for modern, technical space is presenting a challenge for the infrastructure. Numerous facilities at all SNL locations—some of them mission critical—require concentrated maintenance attention. In order to provide infrastructure capability to support the mission work in a responsive timeframe, opportunities to reutilize existing space are being identified. Large areas of square footage in SNL/NM TA-I were constructed as flexible office and lab space but are at system capacity and approaching 30 years old. For these buildings to continue as viable assets, significant investments will be required within 10 years. Most of these buildings are fully utilized, so investment costs would be allocated for the facilities themselves, as well as for relocating the work to enable the modernization.

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Replacement Plant Value (RPV)		\$4,417	Million		
Total Deferred Maintenance (DM)	\$323	Million			
Site Wide Facility Condition Index (FCI)	7.3%				
		Facility Condition Index (FCI)	Asset Utilization Index (AUI)	# of Assets	Gross Square Feet (GSF) Buildings & Trailers (000s)
Mission Dependency	Mission Critical	3.0%	97.0%	40	1,398
	Mission Dependent	7.5%	92.5%	226	4,443
	Not Mission Dependent	14.1%	85.9%	828	1,495
Facility Use	Office	7.8%	92.2%	217	1,724
	Warehouse	3.9%	96.1%	511	424
	Laboratory	5.4%	94.6%	361	5,178
	Housing	0%	100%	5	10

Figure 8 – Sandia National Laboratories  
Real Property Assets for FY 2011



Figure 9 – Sandia National Laboratories  
Footprint Projections

Complementary D&D of select facilities at all locations will be a necessary strategy for realizing the cost benefit in operations and the cost avoidance of adding significantly to the footprint. Collocating personnel performing or supporting similar core capabilities to avoid duplication of space assets is another component of the infrastructure stewardship strategy. Sandia is utilizing prudent leasing strategies, to help with growth and program opportunities. As an example, Sandia is also pursuing the possibility of a new lease in the Sandia Science and Technology Park, to house the cyber security program in late FY 2011 or early FY 2012. This lease is needed to make space available in TA-1.

Further, as a multiprogram laboratory, Sandia's executive management faces additional challenges of funding facilities and infrastructure investments outside of the Weapons Activities programs' processes and developing other DOE (Non-DP) NNSA and IW program sponsors.

Over the years, Sandia has been a leader in removing excess facilities. Sandia's proactive D&D program has removed more than 890,000 GSF since 1993; thus, Sandia does not have significant excess space to demolish.

To ensure optimum utilization of space and determine the best opportunities for consolidation, Sandia will employ several space planning principles including the following:

- Support laboratory mission customers
- Provide safe, secure, and healthy workplaces
- Utilize data-driven practices that use public and commercial benchmarks and best practices
- Actively pursue appropriate levels of investment
- Insist on accurate inventory, descriptions, and condition assessments of all assets
- Employ balanced performance measures

### Facility Condition

The Facility Condition Index (FCI) of SNL's real property assets were within DOE targets for Mission Critical (MC), Mission Dependent Not Critical (MDNC), and Not Mission Dependent (NMD) assets for FY 2010. The next 10 years present challenges to the goal of sustaining these levels due to several large facilities and infrastructure systems reaching an age that will require significant investments. The portfolio of projects that Sandia is proposing under the CBF subprogram addresses MC and MD real property assets with existing or projected deficiencies that impact mission capability. The CBF subprogram, supplemented by the continuation of allocating indirect funds, will help Sandia maintain stable FCI values. The expected overall FCI for SNL in FY 2021 is 8.2 percent, compared to 7.3 percent in FY 2010.

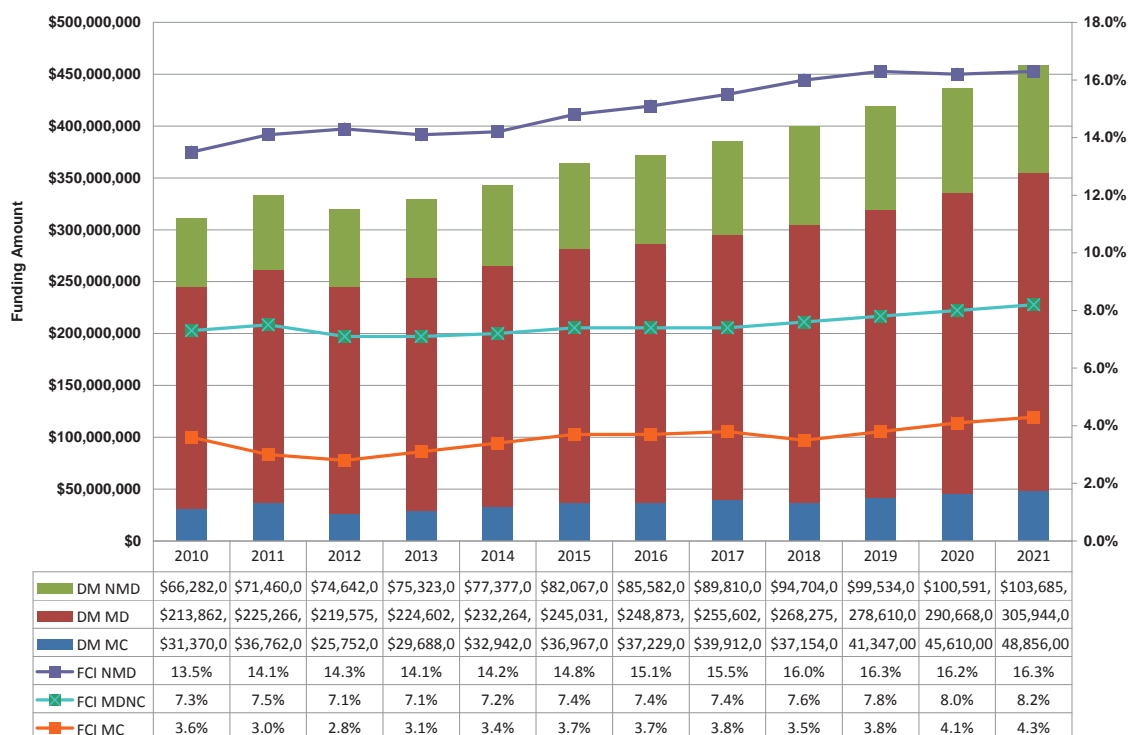


Figure 10 – Sandia National Laboratories Planned Real Property Expenditure by Mission Dependency

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## Deferred Maintenance Reduction

Engineering systems evaluations referred to as Condition Assessment Survey (CAS) inspections identify the required maintenance by optimal fiscal year. CAS inspections for MC and MD buildings are conducted formally on a five-year cycle. Maintenance needs are identified and tracked as Unresolved Facilities Needs (UFNs). Maintenance that was required by the end of any give fiscal year but was not performed constitutes Deferred Maintenance (DM). Figure 10 reflects the DM by mission dependency for the FYNSP period.

DM in any current fiscal year is reduced by these conditions:

- Completion of planned projects:
  - LI
  - MR
  - DM
  - General Plant Projects (GPP)
  - Restoration
- Expenditure of the corrective, preventive, and predictive maintenance budget
- Demolition of substandard facilities under the D&D program

Once projects are authorized, the corresponding DM will be reduced equal to the dollar amount of the originally reported DM estimate. For projects with construction activities spanning more than one fiscal year, DM is reduced by an annual amount corresponding to the percentage of the total planned construction budget costed in that particular fiscal year.

FCI targets and DM reduction are factors considered in the prioritization and scheduling of projects. DM growth and reduction estimates for future years are based on projected deficiencies, projected funding, and historical averages.

## Sustainability/Energy

In FY 2010, Sandia developed a strategic plan for effectively managing energy and water use to reduce GHG and water footprints at all locations. The plan goals and objectives align with Executive Order 13514 and DOE Orders and Directives.

The overall approach to reducing SNL's GHG and water footprints is to implement the following strategies:

- Reduce current demand; use less.
- Eliminate current demand; turn off or remove.
- Use resources efficiently; use fewer resources for the same task.

At the same time, Sandia plans to do the following:

- Manage future demand.
- Migrate to noncarbon-emitting energy sources.
- Reduce transportation fossil-fuel use.
- Deliver resources to mission-critical activities reliably and securely.

Additional strategies that might not directly reduce the GHG and water footprints but are essential for successful energy and water resource management include the following:

- Provide metering and control systems to track and trend performance.
- Showcase SNL R&D activities.
- Promote a sustainable business model.
- Improve partnerships with external resource providers and collaborators.

Reducing, eliminating, and efficiently using energy and water resources in SNL existing buildings are the most cost-effective strategies for Sandia to pursue in the immediate to mid-term timeframes. To implement these strategies, Sandia needs to continue to provide a robust system of meters and controls at the building level to track and trend performance.

Based on the New Mexico generation profile, a significant percentage of SNL/NM's GHG footprint is attributed to grid electricity. Grid electrical use reduction is SNL's greatest opportunity for GHG footprint reduction. Additionally, SNL/NM's electrical use at night and on weekends presents a significant opportunity for further energy and water demand reduction.

Migrating to noncarbon-emitting renewable energy (RE) sources is a less cost-effective strategy to pursue in the same timeframe. RE projects will be pursued based on favorable economics. Effectively managing future demand is critical if Sandia is to meet its objectives. Sandia's first priorities are mission performance and effectiveness. Mission growth, with associated growth in energy and water use, is anticipated over the planning period. Planning for mission growth before it occurs and managing

growth during program implementation will increase the probability of sustainability success. Excluding buildings with significant program demand is not the best long-term option. Separately metering program energy and water use from building system use may be an effective tool for tracking program energy and water use while encouraging building energy- and water-conservation activities.

In December 2010, Sandia published its annual Site Sustainability Plan (SSP)—formerly the Executable Plan—to document specific achievements and planned actions.

## Security

As a contributor to the national security enterprise, Sandia is tasked to manage, operate, and successfully accomplish the mission while ensuring the protection of its people, environment, and national security assets. SNL/NM currently follows Security Protection Level 4 (SPL4) requirements. The Sites Safeguards and Security Plan documents the current physical security systems and approved protection measures.

The Safeguards and Security (S&S) program is participating in two long-term activities that will impact the security infrastructure: requirements reform and the Security System Replacement Program (SSRP).

The S&S program has taken a leadership role in the NNSA effort to reform security requirements with the NNSA Administrative Policy (NAP), which will replace the existing governing DOE Directives within the NNSA complex. The reform aims to produce a concise, cost-effective set of security requirements while maintaining the appropriate protection strategy and practices commensurate with risks. Implementation of the new physical security requirements will impact the site's access-control system and intrusion-detection system configurations, particularly for Closed Areas. For example, the requirements for Closed Areas are shifting from full-envelope, volumetric coverage to alarmed engineered openings, which will reduce construction, sustainment, and testing costs.

The S&S program is also implementing the SSRP, which comprises a collection of projects that will update the alarm system and integrate the access-control system. The NAP and SSRP teams are coordinating to incorporate requirement changes into new and existing designs.

Project funding depends on whether the project will change “programmatic security infrastructure” or “corporate security infrastructure.” The S&S program manages the security infrastructure for structures that contain or encompass Protective Force alarm stations, gates, satellite offices, and storage locations. The program also manages the security infrastructure in facilities used by its mission support functions (e.g., Technical Security Systems, Physical Security, and Material Control & Accountability). Buildings or rooms protected by access-control systems, intrusion-detection systems, or perimeter-control elements are considered to be part of corporate security infrastructure. In most cases, projects that change the corporate security infrastructure are funded by the corporation or by mission programs. For ambiguous circumstances, the S&S program will consult with the SNL Cost Accounting Standards Advisor on corporate accounting requirements, decisions, and practices to determine the proper funding source.

# Planned Projects and Cost

At present, the F&I projects that are reported in the FY2012 NNSA TYSP Cost Projection Spreadsheets have been reviewed and prioritized by the following processes (in no particular order):

- **Unresolved Facilities Needs (UFN)s:** This process provides a consistent way to identify, evaluate, and address F&I needs and group them by potential funding sources such as LI, GPP, Institutional General Plant Projects (IGPP), Restoration, Renovation, D&D.
- **Facilities Program Prioritization Process:** The use of standardized criteria—including mission impact, budgetary constraints, safety, and security—facilitates the comparison and ranking of validated requests (projects) across funding programs (RTBF, FIRP, Corporate Indirect, etc.).
- **Nuclear Weapons Strategic Management Unit (NWSMU) LI Construction Process:** Annually, decisions on appropriate LIs are made based upon the negotiation of the importance and urgency of DP missions and deliverables with responsibilities.
- **FIRP Project Prioritization Process:** Projects are prioritized using the appropriate scoring and ranking processes outlined within NNSA TYSP Guidance documentation.
- **Capability-Based Facilities and Infrastructure:** CBFi projects are prioritized according to their ability to recapitalize, modernize or refurbish facilities and infrastructure that support mission capabilities and reduce infrastructure risk to mission. In the case of RTBF/CBFi – Sustainability, projects align with the Site Sustainability Plan published in December 2010.

- **Integrated Enabling Services (IES) Investment:** The IES Program Leader’s Council (PLC), comprising Sandia’s service organization directors, is responsible for evaluating and prioritizing investment requests from SMUs and other IES entities that are institutional in nature.



## Acronyms

A&F	Arming and Firing	FIMS	Facilities Information Management System
ACRR	Annular Core Research Reactor	FIRP	Facilities and Infrastructure Recapitalization Program
ARAV	Aegis Readiness Assessment Vehicle	FTE	Full-time Equivalent
ARG	Accident Response Group	FY	Fiscal Year
ASC	Advanced Simulation and Computing	FYNISP	Future Years Nuclear Security Program
AUI	Asset Utilization Index	GBD	Global Burst Detector
CAS	Condition Assessment Survey	GHG	Greenhouse Gas
CBFI	Capabilities-Based Facilities and Infrastructure	GIF	Gamma Irradiation Facility
CETF	Consolidated Environmental Test Facility	GPP	General Plant Project
CI	Corporate Indirect	GPS	Global Positioning System
CRF	Combustion Research Facility	GSA	General Services Administration
CTF	Coyote Test Field	GSF	Gross Square Feet
CWG	Construction Working Group	GTS	Gas Transfer System
D&D	Decontamination and Demolition	HE	High Explosive
DM	Deferred Maintenance	IBL	Ion Beam Laboratory
DoD	Department of Defense	IES	Integrated Enabling Services
DOE	Department of Energy	IGPP	Institutional General Plant Project
DP	Defense Programs	IPB	International Programs Building
DSW	Directed Stockpile Work	IW	Interagency Work
ETG	Explosives Technology Group	JBEI	Joint BioEnergy Institute
F&I	Facilities and Infrastructure	JTA	Joint Test Assembly
FAA	Federal Aviation Administration	JTOT	Joint Tactical Operations Team
FCI	Facility Condition Index	KAFB	Kirtland Air Force Base
FFRDC	Federally Funded Research and Development Center	KTF	Kauai Test Facility

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2 LEP Life Extension Program

3 LI Line Item

4 LLNL Lawrence Livermore National Laboratory

5 LVOC Livermore Valley Open Campus

6 MC Mission Critical

7 MD Mission Dependent

a MDNC Mission Dependent Not Critical

e MESA Microsystems and Engineering Sciences Applications

f MET Major Environmental Testing

MR Major Renovation

MSC Mission Support Consolidation

MSSTL Mission Support S&amp;T Laboratory

MTAC Modern Threat Abeyance Center

NAP NNSA Administrative Policy

NCF National Cybersecurity Facility

NEPA National Environmental Policy Act

NIRP Nuclear Incident Response Program

NMD Not Mission Dependent

NNSA National Nuclear Security Administration

NPR Nuclear Posture Review

NRAD Nonproliferation Research and Development

NSE Nuclear Security Enterprise

NW Nuclear Weapons

OST Office of Secure Transportation

PLC Program Leaders Council

PREP Preliminary Real Estate Plan

PV Photovoltaic

R&amp;D Research and Development

RE Renewable Energy

ROD Record of Decision

RPV Replacement Plant Value

RSCL Robust Secure Communication Laboratory

RTBF Readiness in Technical Base and Facilities

S&amp;S Safeguards and Security

S&amp;T Science and Technology

SC Office of Science

SF Square Feet/Foot

SGT SafeGuard Transporter

SLEP Stockpile Life Extension Program

SMU Strategic Management Unit

SNL Sandia National Laboratories

SNL/CA Sandia National Laboratories/ California

SNL/HI Sandia National Laboratories/Hawaii

SNL/NM Sandia National Laboratories/New Mexico

SNL/NV Sandia National Laboratories/Nevada

SPEIS Supplemental Programmatic Environmental Impact Statement

SRN Sandia Restricted Network

SSMP Stockpile Stewardship Management Plan

SSO NNSA Sandia Site Office

SSRP Security System Replacement Program

SSP Site Sustainability Plan

ST&amp;E Science, Technology, and Engineering

TA Technical Area

TCR Test Capabilities Revitalization

TTR Tonopah Test Range

TYSP Ten-Year Site Plan

UFN Unresolved Facilities Need

USAF United States Air Force

WEF Weapons Engineering Facility

WETL Weapons Evaluation Test Laboratory

WMD Weapons of Mass Destruction

attachment



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Attachment A Summary  
Facilities and Infrastructure Cost Projection Spreadsheet  
Projects for Sandia National Laboratories  
(\$000s)

Backup Sheet (Attachment)	Site Name	Title	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
A-1	SNL	Costs for All NNSA Site Line Items	815,774	119,887	-	26,135	11,705	47	-	-	-	-	-	24,000	15,600	11,400	129,000	68,000	67,000	67,000	91,000	80,000	30,000	8,000	-
A-1	SNL	Costs for ALL Non-NNSA IN Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2	SNL	Costs for All NNSA Site Line Items	1,135,100	-	-	-	-	1,800	14,000	8,700	14,500	16,600	26,600	44,000	60,400	49,400	90,400	217,100	245,600	175,000	119,000	52,000	-	-	-
A-2	SNL	Costs for ALL Non-NNSA Site Line Items	45,000	-	-	-	-	-	-	-	-	2,500	18,200	12,300	11,500	500	-	-	-	-	-	-	-	-	-
A-3a	SNL	RTBF/Operations of Facilities (Facilities & Infrastructure reported under this category)	171,137	15,826	15,992	19,294	14,375	32,400	10,850	12,400	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-	-
A-3b	SNL	RTBF/Capability Based Facilities & Infrastructure - Recapitalization Projects	205,020				9,000	19,300	26,070	29,630	22,844	24,617	22,948	23,211	27,400	-	-								
A-3c	SNL	RTBF/Capability Based Facilities & Infrastructure - Disposition Projects	8,500	-	-	-	1,000	5,000	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3d	SNL	RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects	28,300	-	-	-	-	3,900	1,430	1,670	2,650	4,000	6,850	4,800	3,000	-	-	-	-	-	-	-	-	-	-
A-4	SNL	Facilities and Infrastructure Recapitalization Program (FIRP)	26,157	3,957	13,520	8,680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	SNL	Costs for NNSA Facilities and Infrastructure Nuclear Nonproliferation (NN) projects	7,530	30	-	5,500	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	SNL	Costs for NNSA Facilities and Infrastructure Other Defense Programs Projects	23,661	2,510	-	3,000	2,500	6,500	2,900	4,551	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	SNL	Costs for NNSA Facilities and Infrastructure Safeguards & Security (S&S) Projects	3,996	1,692	153	651	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	SNL	Costs for NNSA Facilities and Infrastructure Corporate Indirect Projects	169,391	7,599	9,635	14,571	16,600	10,850	16,800	16,050	14,850	15,550	14,750	15,150	13,786	-	-	-	-	-	-	-	-	-	-
A-5	SNL	Costs for NNSA Facilities and Infrastructure Telecommunication Projects	36,042	420	1,999	1,013	1,700	5,460	7,000	4,500	5,000	500	1,500	4,800	2,150	-	-	-	-	-	-	-	-	-	-
A-5	SNL	Costs for ALL Non-NNSA/NNSA-DOE Facilities and Infrastructure Cost Projection Spreadsheet - Customer Funded	776,763	70,226	38,758	84,140	84,400	64,430	76,200	71,201	61,250	57,650	48,750	59,850	22,736	-	-	-	-	-	-	-	-	-	-
TOTAL			3,452,371	222,147	80,057	162,984	143,280	149,687	157,750	148,702	132,794	132,917	149,598	198,111	166,572	61,300	219,400	285,100	312,600	242,000	210,000	132,000	30,000	8,000	-

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Attachment A-3a Facilities and Infrastructure Project Cost Projection Spreadsheet RTBF/Operations of Facilities Projects for Sandia National Laboratories (\$000s)																																												
Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																										
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)	
SNL		RTBF - OPS	++Red Storm Power Upgrades (Buildings 725 & 726)	SNL-08-976	No	CLOSED		None	None	None	None						MD	RTBF	-	GPP	1,693	1,693																						
SNL		RTBF - OPS	++Move Military Liaison from 892 to WF-C	SNL-08-977	No	CLOSED		None	None	None	None						MD	DSW	-	GPP	4,312	4,312																						
SNL		RTBF - OPS	++880 X-50 Water-Cooled Computer Infrastructure	SNL-08-991	No	CLOSED		None	None	None	None						MD	RTBF	-	GPP	1,086	1,086																						
SNL		RTBF - OPS	++Bldg 860 Electrical Bus Duct Replacement	SNL-09-1039	No	CLOSED		None	None	None	None				500	MC	DSW	-	GPP	671	671																							
SNL		RTBF - OPS	++TA V Sanitary Sewer Refurbishments	SNL-08-945	No	CLOSED		None	None	None	None				2,030	MD	RTBF	-	GPP	934	934																							
SNL		RTBF - OPS	++Bldg. 865 Modernize Supporting Infrastructure	SNL-08-992	No	CLOSED		None	None	None	None					MC	ENG	-	E	1,139	1,139																							
SNL		RTBF - OPS	++Bldg. 858 N Interstitial Access Platforms	SNL-08-988	No	CLOSED		None	None	None	None					MC	ENG	-	E	1,093	1,093																							
SNL		RTBF - OPS	++Equipment Access and Safety Platforms, 858EF	SNL-08-978	No	CLOSED		None	None	None	None					MC	DSW	-	E	97	97																							
SNL		RTBF - OPS	++C943 Teflon lined exhaust ducting insulation in support of GTS mission	SNL-09-1051	No	CLOSED		None	None	None	None					MD	DSW	-	GPP	89	89																							
SNL	2010	RTBF - OPS	++TTR Facility and Infrastructure refurbishments	SNL-09-1052	No	1		M6	C1	RC	None						MD	ENG	-	E	383	379	4																					
SNL	2010	RTBF - OPS	++Refurbish HVAC systems in 860: south labs and addition, and high bay	SNL-09-1044	No	2		M6	C6	DM	None	87288	Environmental Test Lab			2,548	MC	DSW	-	E	2,850	2,226	624																					
SNL	2010	RTBF - OPS	++Bldg 6620 Safety Refurbishments to support B-61 LEP development testing	SNL-09-1053	No	3		M6	C1	RC	None	87907	Hazardous Assembly Bldg.			101	NMD	Other	-	GPP	410	390	20																					
SNL	2010	RTBF - OPS	++Bldg 961 Consolidation and Remodel	SNL-09-1054	No	4		M6	None	RC	None	88075	Reactor Support Facility Shop/Lab				MD	RTBF	-	E	730	693	37																					
SNL	2010	RTBF - OPS	++860 2nd Floor S Renov/HVAC	SNL-11-1206 & NNSA-0142-0152	Yes	5		M6	C6	DM	None	87288	Environmental Test Lab			998	MC	DSW	-	E	2,100	111	1,989																					
SNL	2010	RTBF - OPS	++860 Centrifuge Removal and Lab 111 Design	SNL-09-1084	No	6		M6	C6	RC	None	87288	Environmental Test Lab				MC	DSW	-	GPP	923	724	199																					
SNL	2010	RTBF - OPS	++ACRR Staircase 1A V (6588)	SNL-09-1082	No	7		M6	C1	None	None	88185	Annular Core Research Reactor				MC	DSW	-	GPP	450	97	353																					
SNL	2010	RTBF - OPS	++860 Lightning Protection	SNL-11-1213	No	8		M6	C6	None	None	87288	Environmental Test Lab				MC	DSW	-	GPP	237	7	230																					
SNL	2010	RTBF - OPS	++860 Elevator	SNL-10-1199	No	9		M6	C6	None	None	87288	Environmental Test Lab			264	MC	DSW	350	GPP	760	85	675																					
SNL	2011	RTBF - OPS	++Bldg 858N- MESA SIFab Life Extension	SNL-11-1216	No	10		M1	C6	RC	None	140088	Radiation-Hardenend Integrated Circuits				MC	ENG	-	E	425		300	125																				
SNL	2010	RTBF - OPS	++858 N. Cleanroom Controls	SNL-11-1218	No	11		M1	C6	RC	None	140088	Radiation-Hardenend Integrated Circuits				MC	ENG	-	GPP	396		396																					

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\* Column Headers in green - when applicable: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)



Attachment A-3b  
Facilities and Infrastructure Project Cost Projection Spreadsheet  
RTBF/Capability Based Facilities & Infrastructure - Recapitalization Projects for Sandia National Laboratories  
(\$000s)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																							
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)		
SNL	FY13	CBFI - RCAP	MESA Recapitalization		No	-		M1	C6	RC	None	140088	Radiation-Hardened Integrated Circuits			See Note	MC	ENG	-		-																		This project is primarily programmatic, so the majority of funding will come from another source. The portion that is real property is still being determined, and this portion would be eligible for CBFI funding.		
SNL	FY13	CBFI - RCAP	Infrastructure & Equipment Recap. Tonopah Test Range		No	1		M1	C1	RC	None	various	various			8,000	various	RTBF	-	GPP	20,000	5,000	5,000	5,000	5,000																
SNL	FY13	CBFI - RCAP	Stand-by Generator Plant Upgrade		No	2		M6	C10	RC	None	87292	Standby Power Plant			3,200	MD	RTBF	-	GPP	8,000	3,000	5,000																Water - New Mexico, 142782 and Natural Gas - New Mexico, 142778.		
SNL	FY13	CBFI - RCAP	Sanitary Sewer Improvements - CA		No	3		M6	C10	RC	None	143112	Sanitary Sewer California			2,044	MD	RTBF	-	GPP	5,110	1,000	1,050	1,020	1,020	1,020															
SNL	FY14	CBFI - RCAP	Annular Core Research Reactor Facility Refurbishments		No	4		M1	C1	RC	None	88185	Annular Core Research Reactor			3,000	MC	DSW	-	GPP	7,500		750	3,750	3,000																
SNL	FY14	CBFI - RCAP	Building 860 1st floor Renovation	SNL-09-177	No	5		M1	C1	RC	None	87288	Environmental Test Lab			3,000	MC	DSW	-	GPP	7,500		1,500	1,500	4,500																
SNL	FY14	CBFI - RCAP	Annular Core Research Reactor Configuration Management		No	6		M1	C1	RC	None	88185	Annular Core Research Reactor			1,600	MC	DSW	-	GPP	4,000		1,000	1,000	2,000																
SNL	FY15	CBFI - RCAP	Potable/Fire Water Improvements - CA		No	7		M6	C10	RC	None	143116	Water California			3,080	MD	RTBF	-	GPP	7,700			400	1,200	1,300	1,700	1,700	1,400												
SNL	FY14	CBFI - RCAP	Arroyo Improvements - CA	SNL-05-278, SNL-05-279	No	8		M6	C10	RC	None	143114	Site Improvement California			1,400	NMD	RTBF	-	GPP	3,500		500	400	900	500	700	500													
SNL	FY14	CBFI - RCAP	Building C912 HVAC Replacement / Interior Renovations	SNL-08-585, SNL-10-734, SNL-10-733, SNL-11-748	No	9		M1	C1	RC	None	88624	Office, Computer			2,800	MD	DSW	-	GPP	7,000		1,400	5,600																	
SNL	FY14	CBFI - RCAP	Roof Replacements (RAMP) NM and CA	Many	Yes	10		M6	C10	RC	None	various	various			16,000	various	various	-	GPP	40,000		3,000	3,000	3,000	9,000	5,000	5,000	5,000	7,000									Roof selections based on condition assessments and in accordance with RAMP guidelines.		
SNL	FY14	CBFI - RCAP	Life Safety System Refurbishments - CA		No	11		M6	C10	RC	None	203600	Fire Protection California			200	MD	RTBF	-	GPP	500		100	400																	
SNL	FY15	CBFI - RCAP	Reline H Avenue Water Main		No	12		M6	C10	RC	None	142782	Water New Mexico			600	MD	RTBF	-	GPP	1,500			1,500																	
SNL	FY15	CBFI - RCAP	9th Street Utilities Refurbishments		No	13		M6	C10	RC	None	various	various			1,000	MD	RTBF	-	GPP	2,500			500	2,000																
SNL	FY15	CBFI - RCAP	Fire Suppression Refurbishments - NM		No	14		M6	C10	RC	None	142702	Fire Protection New Mexico			1,600	MD	RTBF	-	GPP	4,000			800	1,200	2,000															
SNL	FY15	CBFI - RCAP	Building 894 Refurbishments		No	15		M1	C1	RC	None	87355	Receiving, Power Supplies			3,800	MC	DSW	-	GPP	9,500			500	3,000	6,000															
SNL	FY15	CBFI - RCAP	Building C910 Recapitalization		No	16		M1	C1	RC	None	88621	Weapons Lab			1,404	MD	DSW	-	GPP	3,510			700	2,810																
SNL	FY17	CBFI - RCAP	Building 870 Refurbishments		No	17		M1	C6	RC	None	87300	Neutron Generator Production Facility			2,000	MC	DSW	-	GPP	5,000					1,000	4,000														
SNL	FY17	CBFI - RCAP	Building 878 Refurbishments		No	18		M1	C1	RC	None	87312	Process Development Lab			3,000	MC	DSW	-	GPP	7,500					1,500	6,000														

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Additional Recapitalization proposed projects:

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\* Column Headers in green - when applicable: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

Note: Based on historical experience with recapitalization projects, Deferred Maintenance Reduction was estimated at an average of 40% for the group of recapitalization projects. Therefore, total funding \* 30% was used for DM Reduction on each project (except programmatic projects).

## Facilities and Infrastructure Project Cost Projection Spreadsheet

Column Headers in green - **when applicable**: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

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Attachment A-3d  
Facilities and Infrastructure Project Cost Projection Spreadsheet  
RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects for Sandia National Laboratories  
(\$000s)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes							
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																																	
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)							
SNL	2012	CFBI - SUSY	Advanced Metering	NNSA-0142-0184, NNSA-0142-0193, NNSA-0142-0231 and other projects not identified on CEDR	Yes	1		None	None	SY	None	Various	Various							E	4,200						2,200	1,430	570																						
SNL	2012	CFBI - SUSY		NNSA-0142-0200 and new projects identified in FY11 CEDR	Yes	2		None	None	SY	None	Various	Various							E	3,300						1,200		600	1,500														Building 823 construction; Building 905 construction; Building 728 construction; Building 836 construction; design units to be identified at California location; construction of units to be identified at California location.							
			Free Cooling SNL NM and CA																																																
SNL	2012	CFBI - SUSY		NNSA-0142-0221, NNSA-0142-0222, NNSA-0142-0220, NNSA-0142-0219, NNSA-0142-0237, NNSA-0142-0239, and other projects not identified on CEDR	Yes	3		None	None	SY	None	Various	Various							E	2,000						500		500	500	500													Buildings C912, C906, C914, and other buildings to be identified.							
			Retro-Commission of Top Energy Users SNL CA																																																
SNL	2012	CFBI - SUSY	Local Laboratory Exhaust	Not identified in SSP	No	4		None	None	SY	None	Various	Various							E	8,400								650	2,350	2,700	2,700													All buildings with laboratory exhaust systems will be evaluated.						
SNL	2012	CFBI - SUSY		NNSA-0142-0085, NNSA-0142-0171, NNSA-0142-0172, NNSA-0142-0173, and other projects identified, and not identified, in FY11 CEDR	Yes	5		None	None	SY	None	Various	Various							E	3,000									1,150	1,850													Building C906, Building C906, Building 858EF, other buildings to be identified at California location and New Mexico location.							
			Advance Lighting/HVAC Controls SNL NM and CA																																																
SNL	2012	CFBI - SUSY		NNSA-0142-0055 and new projects identified in FY11 CEDR	Yes	6		None	None	SY	None	Various	Various							E	7,400										2,300	2,100	3,000												Building 886, Building 887, Building 869, Building 823, Building 878, Buildings identified at California location.						
			Direct Digital Controls for Energy Reduction SNL NM and CA					None	None	None	None																																								
TOTAL															-	-						28,300	-	-	-	-	-	3,900	1,430	1,670	2,650	4,000	6,850	4,800	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-			
RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects (Facilities & Infrastructure reported under this category)															-	-																																			

<sup>a</sup> Column Headers in green - when applicable, data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

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Attachment A-4 NNSA Facilities and Infrastructure Project Cost Projection Spreadsheet Facilities and Infrastructure Recapitalization Program (FIRP) for Sandia National Laboratories Site (\$000s)																																												
Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																										
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)		
SNL	N/A	FIRP	++FIRP Planning	SN-P-11-01	No	N/A															5,257	3,757	1,500	-																				
SNL		FIRP	++SNL Livermore RAMP Site Support	SN-R-10-2	No	CLOSED								N/A			N/A	N/A		EXP	195	195																						
SNL		FIRP	++C914 Re-Roof (FIRP RAMP funded through Kansas City)	N/A	No	CLOSED								SNL-08-953		800	MDNC	DSW		EXP																					No funding profile shown since project was funded through Kansas City			
SNL		FIRP	++C912 North Roof & C912 East Roof (FIRP RAMP funded through Kansas City)	N/A	No	CLOSED								SNL-08-1014 & SNL-09-1009		1,600	MDNC	DSW		EXP																					No funding profile shown since project was funded through Kansas City			
SNL	FY2008	FIRP	Replace 3 - 800 Ton Chillers, Bldg. 894	SN-R-07-02	Yes	F		M1	C10	DM	RC	142777	CHILLED WATER INFRASTRUCTURE	SNL-06-460	2,000	-	MC	DSW		GPP	2,612	2,612																						
SNL	FY2010	FIRP	Rebuild 12th Street from F Ave. to H Ave. (I Ave Task B)	SN-R-10-01 (SB)	No	F		M6	C10	DM	RC	142704	PAVING NEW MEXICO	SNL-05-73	468	-	MDNC	RTBF		GPP	1,150	1,150																						
SNL	FY2010	FIRP	++Bldg 840 Chilled Water System Refurb	SN-R-11-01	No	F		Other: See Comments	C6	DM	RC	87266	DEV SHOP & OFFICE	SNL-08-727	1,750		MDNC	OTHER		GPP	4,500		2,070	2,430																				
SNL	FY2010	FIRP	Repair Communications Manholes in TA-I & TA-II	SN-R-11-02	No	F		M6	C10	DM	RC	142700	COMMUNICATIONS INFRASTRUCTURE	SNL-06-524	500	-	MDNC	RTBF		EXP	850		850																					
SNL	FY2011	FIRP	++C912 Computer Facility Mechanical Refurb	SN-R-11-03	No	F	55	M1	C1	RC	SY	88624	OFFICE, COMPUTER	SNL-10-734	2,900	-	MDNC	DSW		GPP	3,200		3,200																				This project was shown as "DELETED" on last TYSP, now planned for funding	
SNL	FY2011	FIRP	++Reroof Bldg. 970 Low/Medium Bays	TBD	Yes	1	50	M6	C1	SY	RC	88086	SIMULATION TECH LAB	SNL-11-1257	-	1,044	MC	SCI		EXP	500		500																					
SNL	FY2011	FIRP	++Reroof Bldg. 860	TBD	Yes	2	50	M1	C1	SY	RC	87288	ENVIRONMENTAL TEST LAB	SNL-11-1258	-	746	MC	DSW		EXP	1,800		1,800																					
SNL	FY2011	FIRP	Replace Existing 1600 Ton Chillers in Bldg. 850	TBD	No	3	55	M6	C10	DM	RC	87275 & 142777	CHILLED WATER FACILITY (NE OF 880) & CHILLED WATER INFRASTRUCTURE	SNL-07-429	2,200	2,200	MDNC	RTBF		GPP	4,400		4,400																					
SNL	FY2012	FIRP	890 Chillers and Cooling Towers	TBD	No	4	55	M2	C10	DM	RC	142777	CHILLED WATER INFRASTRUCTURE	SNL-05-447	1,680		MDNC	NPV		GPP	3,100		300	2,800																				
SNL	FY2012	FIRP	++C910 Chillers & Cooling Tower Replacement	TBD	No	5	40	M1	C1	DM	RC	88621	WEAPONS LAB	SNL-10-732	2,180		MDNC	DSW		GPP	950		100	850																			This project was shown as "DELETED" on last TYSP, now planned for funding	
SNL	FY2012	FIRP	Rebuild P Avenue from Hardin to 9th Street	TBD	No	6	55	M6	C10	DM	RC	142704	PAVING NEW MEXICO	SNL-08-728	1,473		MDNC	RTBF		GPP	2,900		300	2,600																				
SNL			++TTR Bunker and Mellon Roads (Completed by Others)																																									
SNL			++Building C912 Renovation (Moved to A3b)																																									
SNL			++894 Exhaust Fans and Air Handlers (Moved to Restoration)																																									
SNL			++Misc Site Power Refurbishments (Moved to Restoration)																																									
SNL			++TA-II-V Fire Alarm Notification System Refurbishment (Completed by Others)																																									

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Column Headers in green - **when applicable**: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

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**Attachment A-5**  
**Facilities and Infrastructure Project Cost Projection Spreadsheet For Sandia National Laboratories**  
**(\$000s)**

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes					
												Property Sequence Number*	Facility Name*	Mission Dependency	Mission Dependency Program																																		
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)						
SNL	FY 2012	CI	--Bldg 820 1st Floor Renovation	SNL-12-306	No	N/A	N/A	M1	C1	RC	None	87288	ENVIRONMENTAL TEST LAB			344	MC	DSW		E	1,000			200	800																				New Project				
SNL	FY 2012	CI	--NM Parking Lot Safety Improvements (IA-I)	SNL-12-1224	No	N/A	N/A	M1	C10	HS	None	142704	PAVING NEW MEXICO				MD	RTBF		E	750			750																					New Project				
SNL	FY 2012	CI	--Building 892 Renovations	SNL-12-1225	No	N/A	N/A	M1	C1	RC	None	87349	MIL LIAISON TRAINING CA		18	18	MD	DSW		E	1,000			200	800																					New Project			
SNL	FY 2012	CI	--Bldg 823 Phase I Renovation	SNL-12-1226	No	N/A	N/A	None	C13	RC	None	87250	SYS RESEARCH & DEVELOPMENT			1,652	MD	NA		E	4,950			750	4,200																					New Project			
SNL	FY 2013	CI	--California: Maint. Yard & C' St. Restoration	SNL-06-75	No	N/A	N/A	M1	C10	RC	DM	143108	PAVING CALIFORNIA			120	MD	Other		E	350				350																					Changed funding profile or FY			
SNL	FY 2013	CI	California: South Portal Road Overlay	SNL-09-103	No	N/A	N/A	M6	C10	RC	DM		PAVING CA			1,050	MD	Other		E	700				700																								
SNL	FY 2013	CI	California: West Parking/Street Improvements	SNL-11-283	No	N/A	N/A	M6	C10	RC	DM		PAVING CA			1,665	MD	Other		E	1,000				1,000																								
SNL	FY 2013	CI	--Bldg C968 Exterior Repairs	SNL-11-735	No	N/A	N/A	M2	C13	RC	DM	88662	CHEM & RADIATION DETECTION LAB			320	MD	Other		E	400				400																						Changed funding profile or FY		
SNL	FY 2013	CI	--C912-SE Entrance Remodel and Handrail painting	SNL-11-748	No	N/A	N/A	M1	C1	RC	DM	88624	OFFICE, COMPUTER			244	MD	DSW		E	350				350																						Changed funding profile or FY		
SNL	FY 2013	CI	--Building 6560 Renovation	SNL-11-879	No	N/A	N/A	M1	C1	RC	None	87889	VIBRATION TEST FACILITY				MC	DSW		E	2,500				500	2,000																						Changed funding profile or FY	
SNL	FY 2013	CI	--Bldg. 6588 Renovation	SNL-20-601	No	N/A	N/A	M1	C1	RC	None	88185	ANNULAR CORE RESEARCH REACTOR (ACRR)		29	443	MC	DSW		E	2,500				500	2,000																					New Project		
SNL	FY 2013	CI	--Bldg 823 Phase II Renovation	TBD	No	N/A	N/A	None	C13	RC	None	87250	SYS RESEARCH & DEVELOPMENT				MD	NA		E	4,950				750	4,200																						New Project	
SNL	FY 2014	CI	California: Improve Sandia Drive	SNL-10-108	No	N/A	N/A	M6	C10	RC	DM		PAVING CA			450	NMD	Other		E	500				500																								
SNL	FY 2014	CI	California: Sandia Drive Lighting	SNL-09-76	No	N/A	N/A	M6	C10	HS	RC		SITE LIGHTING, CA			400	MD	Other		E	300				300																								
SNL	FY 2014	CI	--Building 6750 Renovation	SNL-13-880	No	N/A	N/A	M1	C1	RC	None	87955	IMPACT TEST FACILITY				MC	DSW		E	2,500				500	2,000																						Changed funding profile or FY	
SNL	FY 2014	CI	--Building 804, North 1st and 2nd Floor Renovation	SNL-07-391	No	N/A	N/A	M1	C13	RC	None	87227	LIBRARY			2	NMD	Other		E	3,000				600	2,400																					Changed funding profile or FY		
SNL	FY 2014	CI	--Bldg 823 Phase III Renovation	TBD	No	N/A	N/A	None	C13	RC	None	87250	SYS RESEARCH & DEVELOPMENT				MD	NA		E	4,950				750	4,200																						New Project	
SNL	FY 2015	CI	--Building 6610 Renovation	SNL-16-886	No	N/A	N/A	M1	C1	RC	None	87904	COMPLEX WAVE TEST FAC.				MC	DSW		E	1,750					350	1,400																					Changed funding profile or FY	
SNL	FY 2015	CI	--Bldg. 801 South Basement and 1st Floor	SNL-06-162	No	N/A	N/A	M4	C13	RC	None	87219	EOC			92	MD	NWIR		E	3,000				600	2,400																					Changed funding profile or FY		
SNL	FY 2015	CI	--IES Investment	SNL-12-333	No	N/A	N/A	M1	C13	Other: See Comments	None	TBD	TBD				MD	Other		IGPP	5,000					5,000																						New Asset - Changed funding profile or FY	
SNL	FY 2015	CI	Sandia/CA: Security Training Facility	SNL-09-760	No	N/A	N/A	M6	C10	RC	SY					0	MD	Other	3,400	E	500					500																							
SNL	FY 2015	CI	California: 1-bd Lane Improvements	SNL-11-364	No	N/A	N/A	M6	C10	RC	DM		PAVING CA			800	MD	Other		E	500				500																								
SNL	FY 2015	CI	--NM Parking Lot Safety Improvements (IA-IV)	TBD	No	N/A	N/A	M1	C10	HS	None	142704	PAVING NEW MEXICO				MD	RTBF		E	500				500																						New Project		
SNL	FY 2015	CI	--Bldg 823 Phase IV Renovation	TBD	No	N/A	N/A	None	C13	RC	None	87250	SYS RESEARCH & DEVELOPMENT				MD	NA		E	4,950					750	4,200																					New Project	
SNL	FY 2016	CI	--956 Building Additions (Moved from C - Safeguards & Security)	SNL-11-1156	No	N/A	N/A	M1	C13	Other: See Comments	None	87599	FACILITY COMMAND CENTER				MD	DNS	5,000	IGPP	5,000					5,000																						New Asset - Changed funding profile or FY	
SNL	FY 2016	CI	--Building 6591 Renovation	SNL-15-883	No	N/A	N/A	M1	CC-1	RC	None	88188	REACTOR CONTROL FACILITY			99	MC	DSW		E	2,500				500	2,000																						Changed funding profile or FY	
SNL	FY 2016	CI	--NM Parking Lot Safety Improvements (IA-V)	TBD	No	N/A	N/A	M1	C10	HS	None	142704	PAVING NEW MEXICO				MD	RTBF		E	500				500																							New Project	
SNL	FY 2016	CI	--NM Parking Lot Safety Improvements (IA-II)	TBD	No	N/A	N/A	M1	C10	HS	None	142704	PAVING NEW MEXICO				MD	RTBF		E	500				500																							New Project	
SNL	FY 2016	CI	--Bldg 823 Phase V Renovation	TBD	No	N/A	N/A	None	C13	RC	None	87250	SYS RESEARCH & DEVELOPMENT				MD	NA		E	4,950					750	4,200																						New Project
SNL	FY 2017	CI	--IES Investment	SNL-17-1234	No	N/A	N/A	M1	C13	Other: See Comments	None	TBD	TBD				MD	Other		IGPP	4,500						4,500																						Changed funding profile or FY, Corrected Project Number
SNL	FY 2017	CI	--Building 897 Exterior Finish Renovation	SNL-17-1228	No	N/A	N/A	M1	C1	RC	None	125789	INTEGRATED MATLS. RESARCH LAB				MD	DSW		E	2,000						2,000																					New Project	
SNL	FY 2017	CI	--Bldg 970 Renovation	SNL-13-454	No	N/A	N/A	M1	C1	RC	None	88086	SIMULATION TECH LAB			36	MC	SCI		E	2,500						500	2,000																				New Project	
SNL	FY 2017	CI	--Bldg 823 Phase V Renovation	TBD	No	N/A	N/A	None	C13	RC	None	87250	SYSTEM RESEARCH & DEVELOPMENT				MD	NA		E	4,950						750	4,200																					New Project

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Sandia National Laboratories      April 2011      Ten-Year Site Plan      49

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Attachment A-5  
Facilities and Infrastructure Project Cost Projection Spreadsheet For Sandia National Laboratories  
(\$000s)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes																			
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																																													
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)																				
SNL			Backup Power for the ORM for 897, 962, 6585C	SNL-10-897	No	26		None	None	None	None					-	MD	Other	-	IGPP	1,500									1,500																																	
SNL			Supplemental Duct Bank from Tech. Area I to Tech. Area V (II)	SNL-11-668	No	27		None	None	None	None					-	MD	Other	-	IGPP	4,800										4,800																																
SNL			Bldg 802 MDR Revitalization	SNL-11-1147	No	28		None	None	None	None					-	MD	Other	-	IGPP	450											450																															
SNL			Bldg 836 MDR Revitalization	SNL-12-1157	No	29		None	None	None	None					-	MD	Other	-	IGPP	450											450																															
SNL			Bldg 891 MDR Revitalization	SNL-12-1158	No	30		None	None	None	None					-	MD	Other	-	IGPP	450											450																															
SNL			Bldg 821 MDR Revitalization	SNL-13-1159	No	31		None	None	None	None					-	MD	Other	-	IGPP	450											450																															
SNL			Bldg 897 MDR Revitalization	SNL-13-1160	No	32		None	None	None	None					-	MD	Other	-	IGPP	350											350																															
SNL			++Remove abandoned telecomm cabling in SNL/NM buildings	SNL-21-1255	No	33		None	None	None	None					-	MD	Other	-	IGPP	2,500											2,500													New project																		
Sub-Total																					36,042	420	1,999	1,013	1,700	5,460	7,000	4,500	5,000	500	1,500	4,800	2,150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total																					240,620	12,251	11,787	24,735	22,800	22,810	26,700	25,101	21,550	17,550	16,250	19,950	15,936	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F. Non-NNSA/NNSA/Non-DOE Facilities and Infrastructure Cost Projection Spreadsheet - Customer Funded Investments																																																															
SNL	FY2008	CF	++Program Upgrades for C910/121 Suite	SNL-07-916	No	Closed	N/A	None	None	None	None					-	NMD	SC	-	GPP	2,580	2,580																									Project Closed																
SNL	FY2008	CF	++Thunder Range Test Article	SNL-08-942	No	Closed	N/A	None	None	None	None					-	NMD	Other	-	GPP	1,955	1,955																									Project Closed																
SNL	FY2009	CF	++C906 Seismic Upgrades	SNL-09-996	No	Closed	N/A	None	None	None	None					-	NMD	SC	-	GPP	1,200	1,200																									Project Closed																
SNL	FY2009	CF	++Bldg 880 South A-8 Aisle Remodel	SNL-09-1030	No	Closed	N/A	None	None	None	None					-	MD	Other	-	E	840	840																									Project Closed																
SNL	FY2009	CF	++C906 Phase 1 Safety System	SNL-09-1031	No	Closed	N/A	None	None	None	None					1,920	MD	SC	-	GPP	650	650																									Project Closed																
SNL	FY2009	CF	++Bldg 880 Rm X-50 - Red Mesa Computer	SNL-09-1067	No	Closed	N/A	None	None	None	None						MD	RTBF	-	E	800	800																									Project Closed																
SNL	FY2008	CF	++Install T4000 Shaker & Power Amp - Bldg 6560	SNL-08-1038	No	Closed	N/A	None	None	None	None					-	MC	DSW	-	E	351	351																									Project Closed																
SNL	FY2009	CF	++C910 / 121 Suite Gen Set	SNL-09-1043	No	Closed	N/A	None	None	None	None					-	NMD	SC	-	GPP	400	400																									Project Closed																
SNL	FY2009	CF	++Provide 5340 Production Labs in Bldg 891	SNL-09-1060	No	Closed	N/A	None	None	None	None					-	MD	NPV	-	E	993	993																									Project Closed																
SNL	FY2009	CF	++120 x 120 Concrete Pad near 9920	SNL-09-1059	No	Closed	N/A	None	None	None	None					-	MD	NWIR	-	E	325	325																									Project Closed																
SNL	FY2009	CF	++B518 Tool Install	SNL-09-1066	No	Closed	N/A	None	None	None	None					-	MD	SC	-	E	313	313																									Project Closed																
SNL	FY2009	CF	++Digital Labs in Bldg 891	SNL-09-1083	No	Closed	N/A	None	None	None	None					-	MD	NPV	-	E	320	320																									Project Closed																
SNL	FY2010	CF	++DETL Photovoltaic Panels	SNL-10-1208	No	Closed	N/A	None	None	None	None		DETL				NMD	N/A	-	E	374	374																																									
SNL	FY 2010	CF	++R&D Glovebox to Support GTS Operation (Moved From A-3)	SNL-09-1047	No	N/A	N/A	None	None	None	None	88659	Laboratory				NMD	NA	800	E	555	78	477																								Changed funding profile or FY																
SNL	FY2010	CF	Joy Compressor Replacement - Bldg 865	SNL-09-1085	No	N/A	N/A	None	None	None	None	87295	Aerothermodynamics Lab			-	NMD	Other	-	E	497	497																																									
SNL	FY2010	CF	++Bldg 858N - Wet Bench 26, 27 Installation	SNL-10-1181	No	N/A	N/A	None	None	None	None	140088	Radiation-Hardened Integrated Circuits			-	MC	ENG	-	E	400	400																									TYSP Corrected from SNL-10-1181 to SNL-10-1181																
SNL	FY2010	CF	++California: East Ave East End Improvement	SNL-10-1088	No	N/A	N/A	None	None	None	None					225	NMD		-	E	1,050	1,050																									Changed funding profile or FY																
SNL	FY2010	CF	++CA: CRF Computational/Visualization Building NOTE - NOT WEAPONS ACTIVITY ACCOUNT	SNL-08-970	No	N/A	N/A	None	None	None	None					-	NMD	SC	15,000	GPP	5,000	5,000																									Changed funding profile or FY																
SNL	FY2010	CF	++Bldg 725 Mini C Computer	SNL-10-1196	No	N/A	N/A	None	None	None	None	143687	Super- computing Annex (SCA), S OF 726				MD	Other	-	GPP	250	250																																									
SNL	FY2010	CF	++Bldg 858N Flex Bay Wet Banches	SNL-10-1065	No	N/A	N/A	None	None	None	None	140088	Radiation-Hardened Integrated Circuits				MD	Other	-	E	1,020	1,020																																									
SNL	FY2010	CF	++Bldg 859 Org 2617 Lab	SNL-10-1087	No	N/A	N/A	None	None	None	None	87287	Rocket System Dev Lab																																																		

**Attachment A-5**  
**Facilities and Infrastructure Project Cost Projection Spreadsheet For Sandia National Laboratories**  
**(\$000s)**

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\* Column Headers in green - when applicable: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

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Attachment A-6(a) - FY 2011 - FY 2017

NNSA Facilities and Infrastructure Cost Projection Spreadsheet

Currently FUNDED or APPROVED Security Infrastructure Projects for Sandia National Laboratories

(\$000s)

Priority	Fiscal Year	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Mission Dependency (40)	Mission Dependency Program (41)	Total (64)	Planned Funding Source (26)								
							Line Item A-1	RTBF-OPS A-3a	RTBF-CBFI- RCAP A-3b	RTBF-CBFI- DISP A-3c	RTBF-CBFI- SUSY A-3d	FIRP A-4	Other A-5	DBT Related? Y or N	Funded or Approved?
(47)	(23)														
FY 2010 Projects															
F	2010	TA1 Security System Fiber Modernization	SNL-08-920	MD	S&S	780							X	N	Funded
F	2010	*TAII & IV Security System Fiber Modernization	SNL-11-922	MD	S&S	915							X	N	Funded
3															Funded
FY 2011 Projects															
F	2011	CAS Modernization	SNL-12-923	MD	S&S	150							X	N	
4															Funded
5															<Select>
6															<Select>
FY 2012 Projects															
F	2012	CAS Modernization	SNL-12-923	MD	S&S	661							X	N	Approved
2	2012														<Select>
3	2013														<Select>
ETC.															<Select>
FY 2013 Projects															
1	2013														<Select>
2	2013														<Select>
3	2013														<Select>
ETC.															<Select>
FY 2014 Projects															
1	2014														<Select>
2	2014														<Select>
3	2014														<Select>
ETC.															<Select>
FY 2015 Projects															
1	2015														<Select>
2	2015														<Select>
ETC.															<Select>
FY 2016 Projects															
1	2016														<Select>
2	2016														<Select>
ETC.															<Select>
FY 2017 Projects															
1	2017														<Select>
2	2017														<Select>
ETC.															<Select>

Note: Prioritize for each Fiscal Year (FY11, FY12 and FY13) in sequential order site Security Infrastructure projects/activities.

\* Column Headers in green - **when applicable**: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

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Attachment A-6(b) - FY 2011 - FY 2017  
NNSA Facilities and Infrastructure Cost Projection Spreadsheet  
Currently UN-FUNDED Security Infrastructure Projects for Sandia National Laboratories Site  
(\$000s)

Priority	Fiscal Year	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Mission Dependency (40)	Mission Dependency Program (41)	Total (64)	Planned Funding Source (26)								
							Line Item A-1	RTBF-OPS A-3a	RTBF-CBFI- RCAP A-3b	RTBF-CBFI- DISP A-3c	RTBF-CBFI- SUSY A-3d	FIRP A-4	Other A-5	DBT Related? Y or N	Funded or Approved?
(47)	(23)														
FY 2011 Projects															
1	2011														
2	2011														
3	2011														
4	2011														
5	2011														
6															
ETC.															
FY 2012 Projects															
1	2012														
2	2012														
3	2013														
ETC.															
FY 2013 Projects															
1	2013	Security Fences Replacement		MC		100		X		X	X			N	
2	2013	Guard Tower Roof Repair		NMD		100						X		Y	
3	2013														
ETC.															
FY 2014 Projects															
1	2014														
2	2014														
3	2014														
ETC.															
FY 2015 Projects															
1	2015	Armory Expansion		MC		350	X							Y	
2	2015														
3	2015														
ETC.															
FY 2016 Projects															
1	2016														
2	2016														
3	2016														
ETC.															
FY 2017 Projects															
1	2017														
2	2017														
3	2017														
ETC.															

Note: Prioritize for each Fiscal Year (FY 11, FY 12 and FY 13) in sequential order site Security infrastructure projects/activities.

\* Column Headers in green - **when applicable**: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

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Attachment E-1  
Footprint - Disposition Plan for Sandia National Laboratories Site  
FY 2012 - FY2021

Fiscal Year	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS												Yearly S&M Costs	Total Estimated Disposition Cost	Contaminated	Included in the SSP?	Notes	
										Property Sequence Number	Facility ID Number	Facility Name	Property Type	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet	Excess Indicator	Excess Year	Estimated Disposition Year						Acutal Annual Maintenance Cost
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
2011	Complete	Complete	Guard Booth - Gate 1	N/A	Other	Other	802C	\$ -	\$ -	126479	802C	GUARD BOOTH - GATE 1	Building	DOE Owned (O)	Not Mission Dependent	DNS	Demolished	28	Yes	2011	2011	\$49	\$ 420	\$ 10,000	No	No	Archived 1/18/2011. Removed by others.
2011	Complete	Complete	Ion Physics Lab	08-D-806	IBL LI	LI	884	\$ 1,229,762	\$ 2,379,485	87326	884	ION PHYSICS LAB	Building	DOE Owned (O)	Mission Critical	DSW	Demolished	15,061	Yes	2007	2011	\$80,755	\$ 225,915	\$ 1,000,000	Yes	No	IBL project. Demolished FY11. Archived 1/18/2011.
2011	Complete	Complete	Compressor Building	08-D-806	IBL LI	LI	884A	\$ 1,338	\$ 1,338	126689	884A	COMPRESSOR BUILDING	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Demolished	85	Yes	2004	2011	\$149	\$ 1,275	\$ 10,000	No	No	IBL project. Demolished FY11. Archived 1/18/2011.
2011	Complete	Complete	Chiller Unit Bldg.	08-D-806	IBL LI	LI	884B	\$ 1,936	\$ 1,936	126567	884B	CHILLER UNIT BLDG.	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Demolished	123	Yes	2004	2011	\$216	\$ 1,845	\$ 10,000	No	No	IBL project. Demolished FY11. Archived 1/26/2011.
2011	Complete	Complete	Waste Water Sampling Bldg	08-D-806	IBL LI	LI	884D	\$ 440	\$ 440	126568	884D	WASTE WATER SAMPLING BLDG	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Demolished	28	Yes	2004	2011	\$49	\$ 420	\$ 5,000	No	No	IBL project. Demolished FY11. Archived 1/26/2011.
2011	Complete	Complete	Maintenance Equipment Building	08-D-806	IBL LI	LI	884E	\$ 2,440	\$ 2,440	127873	884E	MAINTENANCE EQUIPMENT BUILDING	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Demolished	155	Yes	2004	2011	\$272	\$ 2,325	\$ 10,000	No	No	IBL project. Demolished FY11. Archived 1/18/2011.
2011	Complete	Complete	Central Heating Building - HSM	08-D-806	IBL LI	LI	884F	\$ -	\$ -	205609	884F	CENTRAL UTILITY BUILDING - HSM	Building	DOE Owned (O)	Mission Dependent	OTHER	Demolished	124	Yes	2011	2011	\$2,203	\$ 1,860	\$ -	No	No	IBL project. Demolished FY11. Archived 1/18/2011.
2011	Complete	Complete	Metal Storage	SO154299	RTBF	E	970L	\$ -	\$ -	139376	970L	METAL STORAGE	Building	DOE Owned (O)	Not Mission Dependent	SCI	Demolished	280	No	N/A	2011	\$491	\$ 4,200	\$ 30,000	No	No	Demolished FY11. Archived 12/22/11.
2011	1	40	Equipment Building	TBD	TBD	E	C901	\$ -	\$ -	201521	C901	EQUIPMENT BUILDING	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating Pending D&D	150	Yes	2,010	2011	\$456	\$ 2,250	\$ 11,000	Unknown	No	
2011	1	39	Storage Bldg	TBD	TBD	E	C9731	\$ -	\$ -	127045	C9731	STORAGE BLDG	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	295	Yes	FY10	2011	\$898	\$ 4,425	\$ 22,000	Unknown	No	
2011	1		Mobile Office Removal	TBD	TBD	E	MO11	\$ -	\$ -	345	MO11	MOBILE TRAILER OFF & LAB (W OF 996) (R Y	Trailer	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	472	N			\$2,152	\$ 7,080	\$ 11,000	Unknown	No	
Y2011 Total								\$ 1,235,916	\$ 2,385,639									16,801				\$ 87,690	\$ 252,015	\$ 1,119,000			
2012	F	36	Old Pump Bldg-Shop & Office (W Of 6526)	05-D-140.2	TCRPh2LI	LI	6523	\$ 23,760	\$ 23,760	87863	6523	OLD PUMP BLDG-SHOP & OFFICE (W OF 6526)	Building	DOE Owned (O)	Mission Dependent	ENG	Operating	1,509	No		2011	\$11,039	\$ 22,635	\$ 200,000	Unknown	No	TCR Centrifuge.
2012	F	34	Equip Bldg-6520	05-D-140.2	TCRPh2LI	LI	6525	\$ 2,000	\$ 2,000	87866	6525	EQUIP BLDG-6520	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	127	No		2012	\$2,768	\$ 1,905	\$ 30,000	Unknown	No	TCR Centrifuge.
2012	F	36	Storage Bldg (Services 6560)	05-D-140.2	TCRPh2LI	LI	6562	\$ 3,778	\$ 3,778	129653	6562	STORAGE BUILDING (SERVICES 6560)	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	240	No		2012	\$4,440	\$ 3,600	\$ 20,000	Unknown	No	TCR Vibration Acoustics.
2012	F	42	Equipment Bldg. (Services 6560)	05-D-140.2	TCRPh2LI	LI	6563	\$ 224,350	\$ 224,350	87892	6563	EQUIPMENT BLDG. (SERVICES 6560)	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	676	No		2012	\$2,069	\$ 10,140	\$ 50,000	Unknown	No	TCR Vibration Acoustics.
2012	F	40	Equipment Building. (W Of 6523B)	05-D-140.2	TCRPh2LI	LI	6523C	\$ 203,700	\$ 203,700	126106	6523C	EQUIPMENT BUILDING. (W OF 6523B)	Building	DOE Owned (O)	Mission Dependent	OTHER	Operating	235	No		2012	\$412	\$ 3,525	\$ 30,000	Unknown	No	TCR Centrifuge.
2012	F	36	Storage Bldg	05-D-140.2	TCRPh2LI	LI	9925G	\$ 708	\$ 708	126244	9925G	STORAGE BLDG	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	45	No		2012	\$79	\$ 675	\$ 5,000	Unknown	No	TCR Sled Track.
2012	F	40	Quonset Storage Building (NE Of 6741)	05-D-140.2	TCRPh2LI	LI	6741A	\$ 2,834	\$ 2,834	126198	6741A	QUONSET STORAGE BUILDING (NE OF 6741)	Building	DOE Owned (O)	Not Mission Dependent	DSW	Operating	180	No		2012	\$316	\$ 2,700	\$ 10,000	Unknown	No	TCR Sled Track.
2012	F	36	Metal-Bldg MARV Vehicle (N Of 6750)	05-D-140.2	TCRPh2LI	LI	6751A	\$ 1,050	\$ 1,050	87957	6751A	METAL-BLDG MARV VEHICLE (N OF 6750)	Building	DOE Owned (O)	Not Mission Dependent	DNS	Operating	320	No		2012	\$562	\$ 4,800	\$ 30,000	Unknown	No	TCR Sled Track.
2012	F	32	Burn Site Shed	05-D-140.2	TCRPh2LI	LI	6920A	\$ 1,900	\$ 1,900	143540	6920A	BURN SITE SHED	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	120	No			\$211	\$ 1,800	\$ 10,000	Unknown	No	Added 6-29-04. Formerly 887J.
2012	2		Storage Bldg (9925 Yard)	TBD	TBD	TBD	6540B	\$ -	\$ -	129658	6540B	STORAGE BLDG (9925 YARD)	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	160	No			\$281	\$ 2,400	\$ 15,000	Unknown	No	
2012	2		Storage Bldg (9925 Yard)	TBD	TBD	TBD	6540C	\$ -	\$ -	129659	6540C	STORAGE BLDG (9925 YARD)	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	160	No			\$281	\$ 2,400	\$ 15,000	Unknown	No	
2012	2		Storage Building (Nw Of 9925)	TBD	TBD	TBD	6540D	\$ -	\$ -	126131	6540D	STORAGE BUILDING (NW OF 9925)	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	240	No			\$421	\$ 3,600	\$ 25,000	Unknown	No	
2012	2		Quonset Storage Building (W Of 9925)	TBD	TBD	E	9925K	\$ -	\$ -	125857	9925K	QUONSET STORAGE BUILDING (W OF 9925)	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	540	N			\$948	\$ 8,100	\$ 12,420	Unknown	No	
2012	2		Guard House - (Ne Of 9925)	TBD	TBD	E	9830L	\$ 3,568	\$ 3,568	126524	9830L	GUARD HOUSE - (NE OF 9925)	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	121	No			\$212	\$ 1,815	\$ 10,000	Unknown	No	TCR Burn Site.
Y2012 Total								\$ 467,648	\$ 467,648									4,673				\$ 24,039	\$ 70,095	\$ 462,420			
2013	3	41	Overflow Trailer	TBD	TBD	TBD	CM44	\$ -	\$ -	142849	CM44	OVERFLOW TRAILER	Trailer	Contractor Leased (C)	Not Mission Dependent	OTHER	Operating	1,440				\$0	\$ 21,600	\$ 33,120	Unknown	No	
2013	3	41	Mobile Office-Leased	TBD	TBD	TBD	CM45	\$ -	\$ -	141957	CM45	MOBILE OFFICE-LEASED	Trailer	Contractor Leased (C)	Not Mission Dependent	DSW	Operating	1,440				\$0	\$ 21,600	\$ 33,120	Unknown	No	
2013	4	33	Paint Storage Shed	TBD	RTBF-CBFI	TBD	03-10	\$ -	\$ -	128950	03-10	PAINT STORAGE SHED	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	96	No			\$2,350	\$ 1,440	\$ 10,000	Unknown	No	TTR. Area 3.
2013	4	33	Guard Shack	TBD	RTBF-CBFI	TBD	03-28	\$ -	\$ -	128967	03-28	GUARD SHACK	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	92	No		2011	\$2,252	\$ 1,380	\$ 10,000	Unknown	No	TTR. Area 3.
2013	4	33	TM Storage Shed	TBD	RTBF-CBFI	TBD	03-30	\$ -	\$ -	88691	03-30	TM STORAGE SHED	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Operating Pending D&D	90	No		2011	\$2,203	\$ 1,350	\$ 10,000	Unknown	No	TTR. Area 3.
2013	5	39	Educational Services (ETV)	TBD	TBD	TBD	CM22	\$ 7,144	\$ 7,144	136956	CM22	EDUCATIONAL SERVICES (ETV)	Trailer	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	2,188	No			\$17,812	\$ 32,820	\$ 45,000	No	No	
2013	5	41	Mobile Offices	TBD	TBD	TBD	CM23	\$ 7,346	\$ 7,346	88683	CM23	MOBILE OFFICES	Trailer	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	2,167	No			\$14,306	\$ 32,505	\$ 50,000	No	No	

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Attachment E-1  
Footprint - Disposition Plan for Sandia National Laboratories Site  
FY 2012 - FY2021

Fiscal Year	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS														Yearly S&M Costs	Total Estimated Disposition Cost	Contaminated	Included in the SSP?	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet	Excess Indicator	Excess Year	Estimated Disposition Year	Acutal Annual Maintenance Cost						
2013	5	41	Mobile Office	TBD	TBD	TBD	CM25	\$ 9,394	\$ 9,394	127007	CM25	MOBILE OFFICE	Trailer	DOE Owned (O)	Not Mission Dependent	NA	Operating	2,877	No			\$33,138	\$ 43,155	\$ 50,000	No	No		
2013	5	41	Mobile Offices	TBD	TBD	TBD	CM28	\$ 4,754	\$ 4,754	127008	CM28	MOBILE OFFICES	Trailer	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	1,482	No			\$11,746	\$ 22,230	\$ 30,000	No	No		
2013	5	41	Mobile Offices	TBD	TBD	TBD	CM29	\$ 9,616	\$ 9,616	126984	CM29	MOBILE OFFICES	Trailer	DOE Owned (O)	Not Mission Dependent	DSW	Operating	1,481	No			\$10,209	\$ 22,215	\$ 30,000	No	No		
2013	5	41	Training Mobile	TBD	TBD	TBD	CM30	\$ 11,432	\$ 11,432	126985	CM30	TRAINING MOBILE	Trailer	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	1,459	No			\$19,168	\$ 21,885	\$ 35,000	No	No		
2013	5	37	Restroom For Redwood Center	TBD	TBD	TBD	CM47	\$ -	\$ -	135839	CM47	RESTROOM FOR REDWOOD CENTER	Trailer	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	620	No			\$20,738	\$ 9,300	\$ 30,000	No	No		
Y2013 Total								\$ 49,686	\$ 49,686									15,432				\$ 133,922	\$ 231,480	\$ 366,240				
2014	6	32	Nuclear Material Storage & Maintenance - Planning	TBD	RTBF-CBFI	TBD	867	N/A	N/A	87297	867	NUCLEAR MATERIAL STORAGE & MAINTENANCE	Building	DOE Owned (O)	Mission Dependent	OFO	Operating	N/A	N			N/A	\$ -	\$ 575,000	Yes	No	Planning phase, no removal of GSF.	
2014	7	39	Plumbing Storage Boxcar	TBD	TBD	TBD	03-36A	\$ -	\$ -	127226	03-36A	PLUMBING STORAGE BOXCAR	Trailer	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	362	No			\$8,861	\$ 5,430	\$ 10,000	Unknown	No	TTR RR Car Storage. Area 3.	
2014	7	39	Electronic Storage Boxcar	TBD	TBD	TBD	03-36F	\$ -	\$ -	127229	03-36F	ELECTRONIC STORAGE BOXCAR	Trailer	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	362	No			\$8,861	\$ 5,430	\$ 10,000	Unknown	No	TTR RR Car Storage Near Bone Yard. Area 3.	
2014	7	39	Storage Boxcar	TBD	TBD	TBD	03-36H	\$ -	\$ -	127231	03-36H	STORAGE BOXCAR	Trailer	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	362	No			\$8,861	\$ 5,430	\$ 10,000	Unknown	No	TTR RR Car Storage Near Bone Yard. Area 3.	
2014	7	39	Heavy Duty/Painters Boxcar	TBD	TBD	TBD	03-36J	\$ -	\$ -	127232	03-36J	HEAVY DUTY/PAINTERS BOXCAR	Trailer	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	362	No			\$8,861	\$ 5,430	\$ 10,000	Unknown	No	TTR RR Car Storage Near Bone Yard. Area 3.	
2014	7	39	Carpenters Storage Boxcar	TBD	TBD	TBD	03-36K	\$ -	\$ -	127233	03-36K	CARPENTERS STORAGE BOXCAR	Trailer	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	362	No			\$8,861	\$ 5,430	\$ 10,000	Unknown	No	TTR RR Car Storage Near Bone Yard. Area 3.	
2014	8	31	Rawidar Complex	TBD	RTBF-CBFI	TBD	K662	\$ -	\$ -	200718	K662	RAWIDAR COMPLEX	Building	DOE Owned (O)	Not Mission Dependent	DOD	Operating	644	N			\$6,546	\$ 9,660	\$ 64,400		No	SNL/HI.	
2014	8	31	Annex No. 1	TBD	RTBF-CBFI	TBD	K652	\$ 40,000	\$ 80,000	127155	K652	ANNEX NO. 1	Building	DOE Owned (O)	Not Mission Dependent	DOD	Operating	550	No			\$5,591	\$ 8,250	\$ 55,000	Unknown	No	SNL/HI.	
2014	8	31	Annex II	TBD	RTBF-CBFI	TBD	K657	\$ -	\$ 40,000	127157	K657	ANNEX II	Building	DOE Owned (O)	Not Mission Dependent	DOD	Operating	340	No			\$3,456	\$ 5,100	\$ 35,000	Unknown	No	SNL/HI.	
2014	8	31	Annex No. III	TBD	RTBF-CBFI	TBD	K660	\$ -	\$ 40,000	127159	K660	ANNEX NO. III	Building	DOE Owned (O)	Not Mission Dependent	DOD	Operating	640	No			\$6,505	\$ 9,600	\$ 65,000	Unknown	No	SNL/HI.	
2014	8	31	Barnyard (Birdseed Bldg)	TBD	RTBF-CBFI	TBD	K687	\$ -	\$ -	127170	K687	BARNYARD (BIRDSEED BLDG)	Building	DOE Owned (O)	Not Mission Dependent	DOD	Operating	1,400	No			\$14,231	\$ 21,000	\$ 140,000	Unknown	No	SNL/HI.	
2014	8	31	Radio Communications, Dock 667, Stall 20	TBD	RTBF-CBFI	TBD	KF25	\$ -	\$ -	141537	KF25	RADIO COMMUNICATIONS, DOCK 667, STALL 20	Trailer	DOE Owned (O)	Not Mission Dependent	DOD	Operating	165	No			\$1,677	\$ 2,475	\$ 15,000	Unknown	No	SNL/HI.	
2014	8	31	Records Archive, Dock 667, Stall 5	TBD	RTBF-CBFI	TBD	KG7	\$ -	\$ -	141542	KG7	RECORDS ARCHIVE, DOCK 667, STALL 5	Trailer	DOE Owned (O)	Not Mission Dependent	DOD	Operating	150	No			\$1,525	\$ 2,250	\$ 15,000	Unknown	No	SNL/HI.	
2014	8	31	Kokole Point Launch Control	TBD	RTBF-CBFI	TBD	KH10	\$ -	\$ -	141543	KH10	KOKOLE POINT LAUNCH CONTROL	Trailer	DOE Owned (O)	Not Mission Dependent	DOD	Operating	147	No			\$1,494	\$ 2,205	\$ 15,000	Unknown	No	SNL/HI.	
2014	8	31	Building 662 - Radar Operations (IS TRLR	TBD	RTBF-CBFI	TBD	KH17	\$ -	\$ -	141544	KH17	BUILDING 662 - RADAR OPERATIONS (IS TRLR	Trailer	DOE Owned (O)	Not Mission Dependent	DOD	Operating	137	No			\$1,393	\$ 2,055	\$ 15,000	Unknown	No	SNL/HI.	
2014	8	31	Secure Com Trlr, Dock 667, Stall 8	TBD	RTBF-CBFI	TBD	KH3	\$ -	\$ -	141545	KH3	SECURE COM TRLR, DOCK 667, STALL 8	Trailer	DOE Owned (O)	Not Mission Dependent	DOD	Operating	150	No			\$1,525	\$ 2,250	\$ 15,000	Unknown	No	SNL/HI.	
2014	8	31	Radar Workshop, Dock 662	TBD	RTBF-CBFI	TBD	KH8	\$ -	\$ -	141546	KH8	RADAR WORKSHOP, DOCK 662	Trailer	DOE Owned (O)	Not Mission Dependent	DOD	Operating	150	No			\$1,525	\$ 2,250	\$ 15,000	Unknown	No	SNL/HI.	
2014	8	31	Dock 667, Stall 4 - Com Repair Lab	TBD	RTBF-CBFI	TBD	KH9	\$ -	\$ -	141547	KH9	DOCK 667, STALL 4 - COM REPAIR LAB	Trailer	DOE Owned (O)	Not Mission Dependent	DOD	Operating	150	No			\$1,525	\$ 2,250	\$ 15,000	Unknown	No	SNL/HI.	
2014	8	33	Igniter Checkout Building	TBD	RTBF-CBFI	TBD	K659	\$ -	\$ 40,000	127158	K659	IGNITER CHECKOUT BUILDING	Building	DOE Owned (O)	Not Mission Dependent	DOD	Operating	67	No			\$681	\$ 1,005	\$ 10,000	No	No	SNL/HI.	
2014	8	35	Planning Phase to Demolish CA Warehouse	TBD	TBD	TBD	C927	\$ -	\$ -	88646	C927	WAREHOUSE	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	N/A	N			N/A	N/A	\$ 50,000	Unknown	No	Planning phase, no removal of GSF.	
2014	8	40	Planning Phase to Demolish Building 851	TBD	TBD	TBD	851	\$ -	\$ -	87276	851	ENERGY DEVELOPMENT LAB	Building	DOE Owned (O)	Mission Dependent	NA	Operating	N/A	N			N/A	N/A	\$ 50,000	Unknown	No	Planning phase, no removal of GSF.	
2014	8	40	Planning Phase to Demolish Building 849	TBD	TBD	TBD	849	\$ -	\$ -	87274	849	RESEARCH-MATERIALS & PROC	Building	DOE Owned (O)	Mission Dependent	NA	Operating	N/A	N			N/A	N/A	\$ 50,000	Unknown	No	Planning phase, no removal of GSF.	
Y2014 Total								\$ 40,000	\$ 200,000									6,500				\$ 91,979	\$ 97,500	\$ 1,249,400				
2015	6	32	Nuclear Material Storage & Maintenance - Demolition	TBD	RTBF-CBFI	TBD	867	\$ -	\$ 303,040	87297	867	NUCLEAR MATERIAL STORAGE & MAINTENANCE	Building	DOE Owned (O)	Mission Dependent	OFO	Operating	19,713	N			\$86,518	\$ 295,695	\$ 1,896,000	Yes	No		
2015	8	39	Chlorinator Equipment & Boiler Building	TBD	TBD	TBD	03-72	\$ -	\$ -	88713	03-72	CHLORINATOR EQUIPMENT & BOILER BUILDING	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Shutdown Pending D&D	220	No		2011	\$5,385	\$ 3,300	\$ 20,000	Unknown	No	TTR.	
2015	8	39	Storage Boxcar	TBD	TBD	TBD	03-44A	\$ -	\$ -	128872	03-44A	STORAGE BOXCAR	Trailer	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	320	No			\$7,833	\$ 4,800	\$ 10,000	Unknown	No	TTR RR Car Storage Near Bone Yard.	
2015	8	35	Demolish CA Warehouse	TBD	TBD	TBD	C927	\$ -	\$ -	88646	C927	WAREHOUSE	Building	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	22,001	N			\$93,596	\$ 330,015	\$ 1,650,000	Unknown	No		
2015	8		Demolish Building 892	TBD	TBD	TBD	892	\$ -	\$ -	87349	892	MIL LIAISON TRAINING CA	Building	DOE Owned (O)	Mission Dependent	DSW	Operating	N/A	N			N/A	N/A	\$ 5,000,000	Unknown	No	Planning phase, no removal of GSF.	
2015	8		Demolish Mobile Office MO138	TBD	RTBF - OPS	TBD	MO138	\$ -	\$ 4,126	590	MO138	MOBILE OFFICE-TRAILER (SW OF 963)	Trailer	DOE Owned (O)	Not Mission Dependent	OTHER	Operating	667	N			\$27,261	\$ 10,005	\$ 20,844	Unknown	No	Linked to TA IV Z Support Building	
2015	8		Demolish Mobile Office MO211	TBD	RTBF - OPS	TBD	MO211	\$ -	\$ 8,724	88118	MO211	MOBILE OFFICE 211	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	OTHER	Operating	1,410	N			\$21,757	\$ 21,150	\$ 44,063	Unknown	No	Linked to TA IV Z Support Building	
2015	8		Demolish Mobile Office MO212	TBD	RTBF - OPS	TBD	MO212	\$ -	\$ 8,724	88119	MO212	MOBILE OFFICE 212	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	OTHER	Operating	1,410	N			\$7,921	\$ 21,150	\$ 44,063	Unknown	No	Linked to TA IV Z Support Building	
2015	8		Demolish Mobile Office MO213	TBD	RTBF - OPS	TBD	MO213	\$ -	\$ 8,724	88120	MO213	MOBILE OFFICE 213	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	RTBF	Operating	1,410	N			\$17,111	\$ 21,150	\$ 44,063	Unknown	No	Linked to TA IV Z Support Building	
2015	8		Demolish Mobile Office MO214	TBD	RTBF - OPS	TBD	MO214	\$ -	\$ 8,724	88121	MO214	MOBILE OFFICE 214	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	OTHER	Operating	1,410	N			\$10,291	\$ 21,150	\$ 44,063	Unknown	No	Linked to TA IV Z Support Building	

Attachment E-1 Footprint - Disposition Plan for Sandia National Laboratories Site FY 2012 - FY2021																												
Fiscal Year	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS														Yearly S&M Costs	Total Estimated Disposition Cost	Contaminated	Included in the SSP?	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet	Excess Indicator	Excess Year	Estimated Disposition Year	Acutal Annual Maintenance Cost						
2015	8		Demolish Mobile Office MO215	TBD	RTBF - OPS	TBD	MO215	\$ -	\$ 8,724	88122	MO215	MOBILE OFFICE 215	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	OTHER	Operating	1,410	N			\$127,257	\$ 21,150	\$ 44,063	Unknown	No	Linked to TA IV Z Support Building	
2015	8		Demolish Mobile Office MO95	TBD	RTBF - OPS	TBD	MO95	\$ -	\$ 9,710	136654	MO95	MOBILE OFFICE-TRAILER (SW OF 963)	Trailer	DOE Owned (O)	Not Mission Dependent	NA	Operating	710	N			\$6,040	\$ 10,650	\$ 22,188	Unknown	No	Linked to TA IV Z Support Building	
2015	8	40	Demolish Building 851	TBD	TBD	TBD	851	\$ 552,512	\$ 1,365,512	87276	851	ENERGY DEVELOPMENT LAB	Building	DOE Owned (O)	Mission Dependent	NA	Operating	8,031	N			\$102,383	\$ 120,465	\$ 552,000	Unknown	No	Replaced by Geomechanics Facility (A-5)	
2015	8	40	Demolish Building 849	TBD	TBD	TBD	849	\$ 396,666	\$ 1,659,866	87274	849	RESEARCH-MATERIALS & PROC	Building	DOE Owned (O)	Mission Dependent	NA	Operating	5,201	N			\$208,174	\$ 78,015	\$ 340,000	Unknown	No	Replaced by Geomechanics Facility (A-5)	
Y2015 Total								\$ 949,178	\$ 3,385,874									63,913				\$ 721,527	\$ 958,695	\$ 9,731,344				
2016	10	33	Telemetry Equipment Storage Building	TBD	RTBF-CBFI	TBD	03-77	\$ -	\$ -	88718	03-77	TELEMETRY EQUIPMENT STORAGE BUILDING	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	970	No			\$23,744	\$ 14,550	\$ 100,000	Unknown	No	TTR. Area 3.	
2016	8	42	Demolish Building 892	TBD	TBD	TBD	892	\$ 25,356,000	\$ 25,356,000	87349	892	MIL LIAISON TRAINING CA	Building	DOE Owned (O)	Mission Dependent	DSW	Operating	238,575	N			\$1,123,589	\$ 3,579,000	\$ 10,000,000	Unknown	No		
Y2016 Total								\$ 25,356,000	\$ 25,356,000									239,545				\$ 1,147,333	\$ 3,593,550	\$ 10,100,000				
2017	11	35	Office Building	TBD	RTBF-CBFI		03-78	\$ -	\$ -	88719	03-78	OFFICE BUILDING	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	1,021	No			\$24,992	\$ 15,315	\$ 100,000	Unknown	No	TTR. Area 3. Temporary Visitor Office Space.	
2017	11	38	Demolish Transportable Bldg. (N Of 802)	TBD	TBD	TBD	T39	\$ 10,392	\$ 10,392	87468	T39	TRANSPORTABLE BLDG. (N OF 802)	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	NA	Operating	1,680	N			\$13,769	\$ 25,200	\$ 35,000	Unknown	No	Linked to Nuclear Weapons Systems Analysis and Studies Building construction project (A-5)	
2017	11	38	Demolish Transportable Bldg. (N Of 802)	TBD	TBD	TBD	T14	\$ 10,394	\$ 10,394	87446	T14	TRANSPORTABLE BLDG. (N OF 802)	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	NA	Operating	1,680	N			\$10,411	\$ 25,200	\$ 35,000	Unknown	No	Linked to Nuclear Weapons Systems Analysis and Studies Building construction project (A-5)	
2017	11	38	Demolish Transportable Bldg. (N Of 802)	TBD	TBD	TBD	T15	\$ 10,394	\$ 10,394	87447	T15	TRANSPORTABLE BLDG. (N OF 802)	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	NA	Operating	1,680	N			\$7,662	\$ 25,200	\$ 45,000	Unknown	No	Linked to Nuclear Weapons Systems Analysis and Studies Building construction project (A-5)	
2017	11	38	Demolish Transportable Bldg. (N Of 802)	TBD	TBD	TBD	T17	\$ 10,394	\$ 10,394	87449	T17	TRANSPORTABLE BLDG. (N OF 802)	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	NA	Operating	1,680	N			\$3,898	\$ 25,200	\$ 35,000	Unknown	No	Linked to Nuclear Weapons Systems Analysis and Studies Building construction project (A-5)	
2017	11	38	Demolish Transportable Bldg. (N Of 802)	TBD	TBD	TBD	T18	\$ 10,394	\$ 10,394	87450	T18	TRANSPORTABLE BLDG. (N OF 802)	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	NA	Operating	1,680	N			\$11,406	\$ 25,200	\$ 35,000	Unknown	No	Linked to Nuclear Weapons Systems Analysis and Studies Building construction project (A-5)	
2017	11	38	Demolish Transportable Bldg. (N Of 802)	TBD	TBD	TBD	T57	\$ 11,202	\$ 11,202	87482	T57	TRANSPORTABLE BLDG. (N OF 802)	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	NA	Operating	1,811	N			\$20,071	\$ 27,165	\$ 35,000	Unknown	No	Linked to Nuclear Weapons Systems Analysis and Studies Building construction project (A-5)	
2017	11	38	Demolish Transportable Bldg. (N Of 802)	TBD	TBD	TBD	T16	\$ 13,000	\$ 55,318	87448	T16	TRANSPORTABLE BLDG. (N OF 802)	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	NA	Operating	2,153	N			\$17,875	\$ 32,295	\$ 35,000	Unknown	No	Linked to Nuclear Weapons Systems Analysis and Studies Building construction project (A-5)	
2017	11	38	Demolish Transportable Bldg. (N Of 802)	TBD	TBD	TBD	T23	\$ 14,000	\$ 55,962	87455	T23	TRANSPORTABLE BLDG. (N OF 802)	Trailer	DOE Owned (O)	Mission Dependent, Not Critical	NA	Operating	2,257	N			\$12,487	\$ 33,855	\$ 45,000	Unknown	No	Linked to Nuclear Weapons Systems Analysis and Studies Building construction project (A-5)	
Y2017 Total								\$ 90,170	\$ 174,450									15,642				\$ 122,571	\$ 234,630	\$ 400,000				
2018	11	33	Office Building	TBD	RTBF-CBFI		03-79	\$ -	\$ -	88720	03-79	OFFICE BUILDING	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	970				\$23,744	\$ 14,550	\$ 100,000	Unknown	No	TTR. Area 3. ASI Training Facility.	
Y2018 Total								\$ -	\$ -									970				\$ 23,744	\$ 14,550	\$ 100,000				
2019	11	33	Boiler Equipment	TBD	RTBF-CBFI		03-91	\$ -	\$ -	128976	03-91	BOILER EQUIPMENT BUILDING	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Shutdown Pending D&D	72	No		2011	\$1,762	\$ 1,080	\$ 10,000	Unknown	No	TTR. Added 8/24/04. Moved from Outyears 2-6-08. Moved from FY10 to FY11 1-15-10.	
2019	12	31	Labs & Offices	TBD	CA TBD	LI	C916	\$ -	\$ -	88632	C916	LABS & OFFICES	Building	DOE Owned (O)	Mission Dependent	ENG	Operating	41,768	No			\$339,856	\$ 626,520	\$ 5,000,000	Unknown	No	Added 10-13-04.	
2019	12	39	916 Mechanical Building	TBD	CA TBD	LI	C9161	\$ -	\$ -	141507	C9161	916 MECHANICAL BUILDING	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	5,671	No			\$165,862	\$ 85,065	\$ 250,000	Unknown	No	Added 10-13-04.	
Y2019 Total								\$ -	\$ -									47,511				\$ 507,480	\$ 712,665	\$ 5,260,000				
2020	1	31	Power Supply	TBD	RTBF-CBFI		09-03	\$ -	\$ -	128979	09-03	POWER SUPPLY FOR ANTENNA	Building	DOE Owned (O)	Not Mission Dependent	RTBF	Operating	68	No			\$1,665	\$ 1,020	\$ 10,000	Unknown	No	TTR. Area 9.	
Y2020 Total								\$ -	\$ -									68				\$ 1,665	\$ 1,020	\$ 10,000				
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
Y2021 Total								\$ -	\$ -									0				\$ -	\$ -	\$ -				
Grand Total								\$ 28,188,598	\$ 32,019,297									411,055				\$ 2,861,950	\$ 6,166,200	\$ 28,798,404				

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Attachment E-2 Plan  
Footprint - New Construction for Sandia National Laboratories Site  
FY 2012 to FY 2021

Fiscal Year	Priority	Score	Project Name	Project Number	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance	Deferred Maintenance	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Gross Square Feet (GSF)	Year of Beneficial Occupancy	Included in the SSP? (Yes/No)	Notes
(23)	(47)	(56)	(48)	(49)	26	(27)	(10)	(36)	(13)	(22)	(51)	(45)	(40)	(41)	(32)	(67)	(33)	(43)
Prior	9		860 Elevator	SNL-10-1199	RTBF - OPS	GPP				860 Elevator	B	DOE Owned	MC	DSW	350	FY2011	No	A-3a
FY2010	N/A		R&D Glovebox to Support GTS Operation (Moved From A-3)	SNL-09-1047	CF	E				Laboratory	B	DOE Owned	NMD	NA	800	FY2011	No	A-5
Prior	N/A		CA: CRF Computational Lab (Building C903 CRVC)	SNL-08-970	CF	GPP				TBD	B	DOE Owned	NMD	SC	8,364	FY2011	No	A-5
FY2010	N/A		Bldg. 880 North B-Aisle Renovation	SNL-07-168	CI	GPP				COMPUTING FIELD TEST, QA, SPECK PROJ	B	DOE Owned	MD	RTBF	200	FY2011	No	A-5 (200 SF for addition of vestibule)
Total FY2011 Beneficial Occupancy															9,714			
Prior	N/A		International Physical Security Center	SNL-03-542	NN	GPP				TBD	B	DOE Owned	NMD	Other	9,000	FY2012	No	A-5; Not Weapons Activity
FY2012	N/A		Surge Space for Generic Laboratory Renovations	SNL-09-902	Indirect	IGPP				TBD	B	DOE Owned	NMD	Other	20,000	FY2012	No	A-5
FY2011	N/A		NW Collaborative Facility	SNL-11-1220	CF	GPP				TBD	B	DOE Owned	MD	DSW	25,000	FY2012	No	A-5
Total FY2012 Beneficial Occupancy															54,000			
FY2013	N/A		California: Engineering Innovation Collaboration Center (EICC)	SNL-11-1219	TBD	GPP				TBD	B	DOE Owned	MD	SC	16,000	FY2013	No	A-5
FY2013	N/A		Mission Collaborative Facility	SNL-13-1221	TBD	GPP				TBD	B	DOE Owned	MD	DSW	25,000	FY2013	No	A-5
Total FY2013 Beneficial Occupancy															41,000			
Prior	F		Test Capabilities Revitalization (TCR) Phase II, Sandia NM	04-D-101 05-D-140-2	RTBF	LI				Test Capabilities Revitalization (TCR) Phase II	B	DOE Owned	MC	RTBF	9,414	FY2014	No	A-1; associated DM identified in E-1
FY2012	15		725 Addition	SNL-08-757	RTBF - OPS	GPP				725 Addition	B	DOE Owned	MD	ASC	15,000	FY2014	No	A-3a
FY2012	16		905 Addition (Changed title and moved from A-5)	SNL-10-107	RTBF - OPS	GPP				905 Addition (Changed title and moved from A-5)	B	DOE Owned	MD	DSW	15,000	FY2014	No	A-3a
FY2012	17		TA-IV "Z" Support Building (Support 983)	SNL-12-1233	RTBF - OPS	GPP				TA-IV "Z" Support Building (Support 983)	B	DOE Owned	MC	ICF	20,000	FY2014	No	A-3a
FY2014	N/A		Building 753 Addition - Integrated System Support Group (ISSG)	SNL-07-866	ODP	GPP				NTEGRATED SYSTEM SUPPORT GROUP (ISSG)	B	DOE Owned	MD	NA	13,000	FY2014	No	A-5
FY2014	N/A		Energetic Systems Support Offices	SNL-14-1117	TBD	GPP				TBD	B	DOE Owned	MC	Other	15,000	FY2014	No	A-5
FY2013	N/A		Geomechanics Facility	SNL-11-1166	TBD	GPP				TBD	B	DOE Owned	MD	NA	13,000	FY2014	No	A-5

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Attachment E-2 Plan  
Footprint - New Construction for Sandia National Laboratories Site  
FY 2012 to FY 2021

Fiscal Year	Priority	Score	Project Name	Project Number	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance	Deferred Maintenance	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Gross Square Feet (GSF)	Year of Beneficial Occupancy	Included in the SSP? (Yes/No)	Notes
(23)	(47)	(56)	(48)	(49)	26	(27)	(10)	(36)	(13)	(22)	(51)	(45)	(40)	(41)	(32)	(67)	(33)	(43)
Total FY2014 Beneficial Occupancy															100,414			
FY2013	18		Replace Radiation Metrology Laboratory (6594)	SNL-13-1230	RTBF - OPS	GPP				Replace Radiation Metrology Laboratory (6594)	B	DOE Owned	MD	Other	5,000	FY2015	No	A-3a
FY2014	N/A		Building 986 Addition for Z-Backlighter Growth	SNL-07-591	ODP	GPP				COMPONENT DEVELOPMENT-LAB	B	DOE Owned	MC	ICF	12,000	FY2015	No	A-5
FY2015	45		Sandia/CA: Security Training Facility	SNL-09-760	Indirect	IGPP				TBD	B	DOE Owned	MD	Other	3,400	FY2015	No	A-5
Total FY2015 Beneficial Occupancy															20,400			
FY2014	19		Replace Low Dose Rate GIF Facility (6531)	SNL-14-1231	RTBF - OPS	GPP				Replace Low Dose Rate GIF Facility (6531)	B	DOE Owned	NMD	Other	3,000	FY2016	No	A-3a
FY2016	N/A		Nuclear Weapons Systems Analysis and Studies Building	SNL-06-469	ODP	GPP				TBD	B	DOE Owned	MD	NA	16,000	FY2016	No	A-5
FY2016	N/A		956 Building Additions (Moved from C - Safeguards & Security)	SNL-11-1156	Indirect	IGPP				FACILITY COMMAND CENTER	B	DOE Owned	MD	DNS	5,000	FY2016	No	A-5
FY2016	N/A		Thunder Range Investment	SNL-16-1118	TBD	GPP				TBD	B	DOE Owned	MC	Other	15,000	FY2016	No	A-5
Total FY2016 Beneficial Occupancy															39,000			
FY2013	1		Nonproliferation Research and Development (NRAD) Sandia/NM	16-1171	NN-LI	LI-Proposed				Nonproliferation Research and Development	B	DOE Owned	MD	NN,NPV	150,000	FY2017	No	A-2
Total FY2017 Beneficial Occupancy															150,000			
FY2018	N/A		Combined TA-III Explosive Test Facilities	SNL-06-273	TBD	GPP				TBD	B	DOE Owned	MD	Other	18,000	FY2018	No	A-5; NOT WEAPONS ACTIVITY ACCOUNT
Total FY2018 Beneficial Occupancy															18,000			
FY2015	7		National Cybersecurity Facility (NCF) Sandia/NM	17-1172	Non-NNSA - Program A LI	LI-Proposed				National Cybersecurity Facility	B	DOE Owned	MD	IN	80,000	FY2019	No	A-2
Total FY2019 Beneficial Occupancy															80,000			
Total New Construction															512,528			



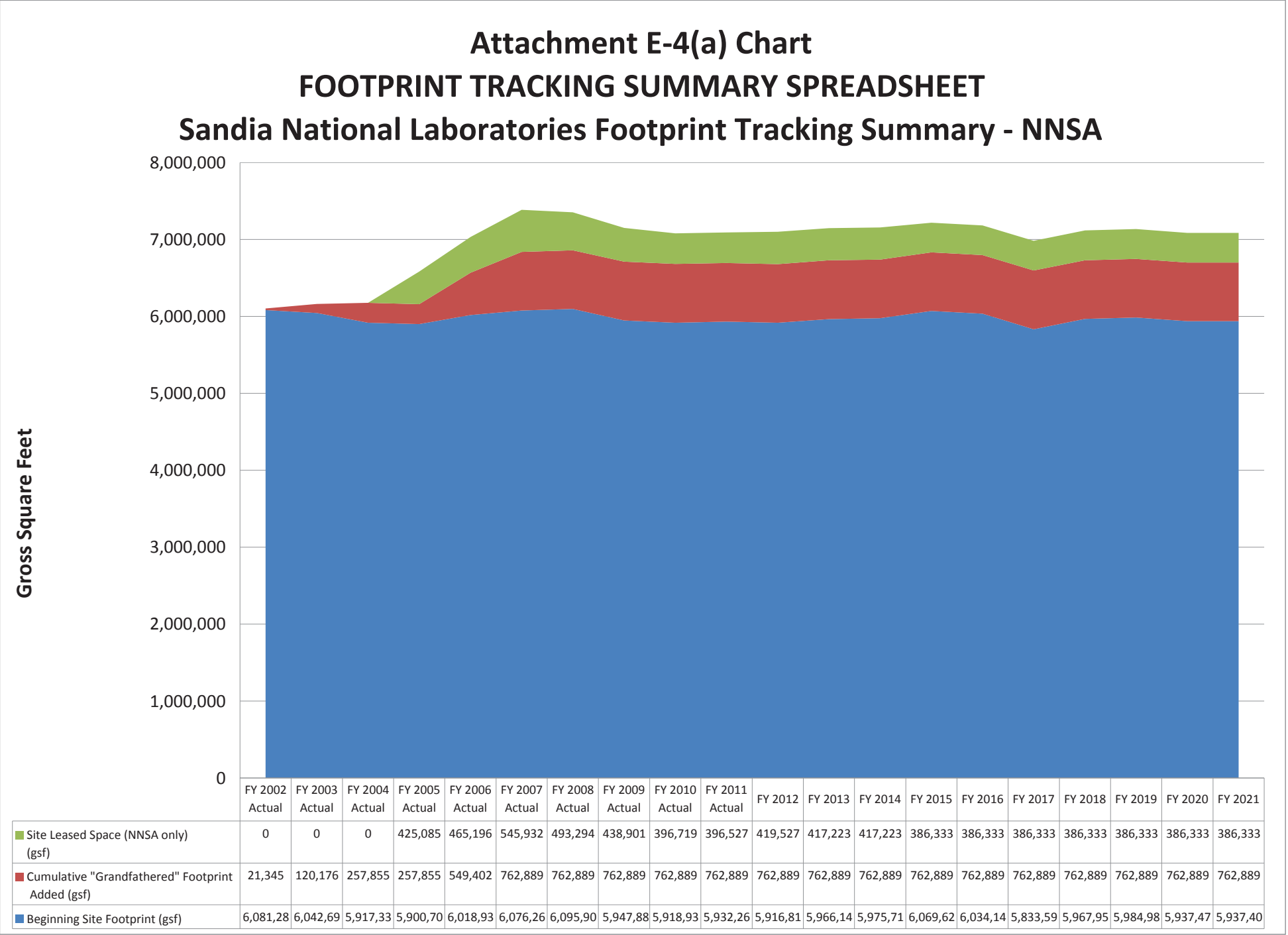
Attachment E-3  
FY 2011 Leased Space for Sandia National Laboratories Site

Fiscal Year	Funding Source	Per FIMS												Rental Rate per Rentable SF	Annual Cost	Leased Type	Lease Term - yrs	Exp. Month / Year	Renewal Options	Notes
		Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	# of Occupants	Excess Year	Actual Annual Maintenance Cost (20)							
		(50)	(21)	(22)	(51)	(45)	(40)	(41)	(63)	(32)	(44)	(19)	(20)							
N/A	N/A	135348	C-ARB	Arbors Apartment - California	B	Contractor Leased (C)	NMD	Other	Operatin g	5,238	0	N/A	\$ -			Lease	2	Jun-11	Y (3 1-yr.)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	142849	CM44	Overflow Trailer	T	Contractor Leased (C)	NMD	Other	Operatin g	1,440	0		\$ -			Net lease	5	Apr-11	N	Extend (FY20+)
N/A	N/A	141957	CM45	Mobile Office -Leased	T	Contractor Leased (C)	NMD	DSW	Operatin g	1,440	2		\$ -			Net lease	2	Sep-11	Y (3 1-yr.)	Exercise options; Extend (FY20+)
N/A	N/A	204702	CM53	Badge Office	T	Contractor Leased (C)	NMD		Operatin g	720	1		\$ -			Net lease	5	Oct-11	Y (6 1-yr)	Exercise options; Extend (FY20+)
N/A	N/A	135347	A-APTS	Point Barrow Apartments (Bldg 354)	B	Contractor Leased (C)	NMD	Other	Operatin g	2,466	0		\$ -			Lease	4	Feb-12	Y (2 1-yr.)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	205887	A-BARC	Alaska Barrow Artic Research Center	B	Contractor Leased (C)	NMD	Other	Operatin g	451	0		\$ -			Full Service	3	Jan-12	Y (2 1-yr.)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	125841	AANC	City Hangar	B	Contractor Leased (C)	NMD	Other	Operatin g	27,018	5	N/A	\$ -			Full Service	5	Dec-11	N	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	125835	AML	Advanced Materials Lab	B	Contractor Leased (C)	MD	NA	Operatin g	29,753	34	N/A	\$ -			Full Service	2	Aug-11	Y (4 2-yr.)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	201337	CB4100	Carlsbad-4100 National Park Hwy	B	Contractor Leased (C)	NMD	NA	Operatin g	22,638	55	N/A	\$ -			Full Service	2	Dec-11	Y (8 1-yr.)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	205125	CB5303	Carlsbad-5303 Buena Vista	B	Contractor Leased (C)	NMD	NA	Operatin g	2,000	0	N/A	\$ -			Full Service	3	Mar-11	Y (5 1-yr.)	Extend 1 month to May 2011 and terminate
N/A	N/A	203796	CSRI	Computer Science Research Institute	B	Contractor Leased (C)	MD	ASC	Operatin g	33,500	5	N/A	\$ -			Full Service	5	Jun-11	Y (2 1-yr.)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	140539	IPB	International Programs Bldg (aka 10600)	B	Contractor Leased (C)	MD	MPCA	Operatin g	65,000	1	N/A	\$ -			Full Service	10	Jul-12	Y (2 5-yr.)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	204427	IPOC	Innovation Parkway Office Center	B	Contractor Leased (C)	NMD	Other	Operatin g	150,000	2	N/A	\$ -			Full Service	5	Jul-11	Y (16 1-yr.)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	141387	IINNESOT	Minnesota Office	B	Contractor Leased (C)	NMD	Other	Operatin g	8,298	0	N/A	\$ -			Full Service	5	Jan-14	Y (5 1-yr.)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	142857	MO300	GE Capital Modular East of 6505	T	Contractor Leased (C)	NMD	Other	Operatin g	720	3	N/A	\$ -			Net lease	6	Feb-12	N	Extend (FY20+)
N/A	N/A	204515	MO323	Mobile Office Near Bldg 9940	T	Contractor Leased (C)	NMD		Operatin g	2,304	5	N/A	\$ -			Net lease (option to purchase)	5	Oct-12	N	Purchase (FY12)
N/A	N/A	205774	MO324	Modular Office	T	Contractor Leased (C)	MD		Operatin g	15,390	29	N/A	\$ -			Net lease (option to purchase)	2	Jul-11	Y (3 1-yr.)	Exercise options; Purchase (FY14)
N/A	N/A	206414	MO325	Modular Office	T	Contractor Leased (C)	MD		Operatin g	15,500	0	N/A	\$ -			Net lease (option to purchase)	2	Feb-11	Y (3 1-yr.)	Exercise options; Purchase (FY14)
N/A	N/A	202691	SSC200	Sandia Synergy Center	B	Contractor Leased (C)	NMD	Other	Operatin g	3,437	0	N/A	\$ -			Full Service	1	Aug-11	Y (6 1-yr)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	203907	SSC300	Sandia Synergy Center	B	Contractor Leased (C)	NMD	Other	Operatin g	4,340	19	N/A	\$ -			Full Service	1	Aug-11	Y (6 1-yr)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	137253	ATQASU K CORP	Vacant Land in Support of the ARM Prog.	L	Contractor Leased (C)	NMD		Active Land	0	0	N/A	\$ -			Land Lease	2	Apr-11	Y (3 1-yr.)	Exercise options; Acquire succeeding (FY20+)
N/A	N/A	141067	T-PARK	Tonopah Parking Lot	L	Contractor Leased (C)	NMD	RTBF	Operatin g	0	0	N/A	\$ -			Land Lease	8	Sep-12	N	Acquire succeeding (FY20+)
N/A	N/A	DC0052250 (DC0080878)	W-LEP	950 L-Enfant Plaza Suite 110 (GSA)	B	GSA Leased			Operatin g	4,874	4	N/A	\$ -			GSA Assigned	9	Sep-15	N	Acquire succeeding (FY20+)
Totals										396,527	165		\$ -	\$ 23.37	\$ 9,267,506					

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Attachment E-4(a)  
FOOTPRINT TRACKING SUMMARY SPREADSHEET  
Sandia National Laboratories Footprint Tracking Summary - NNSA

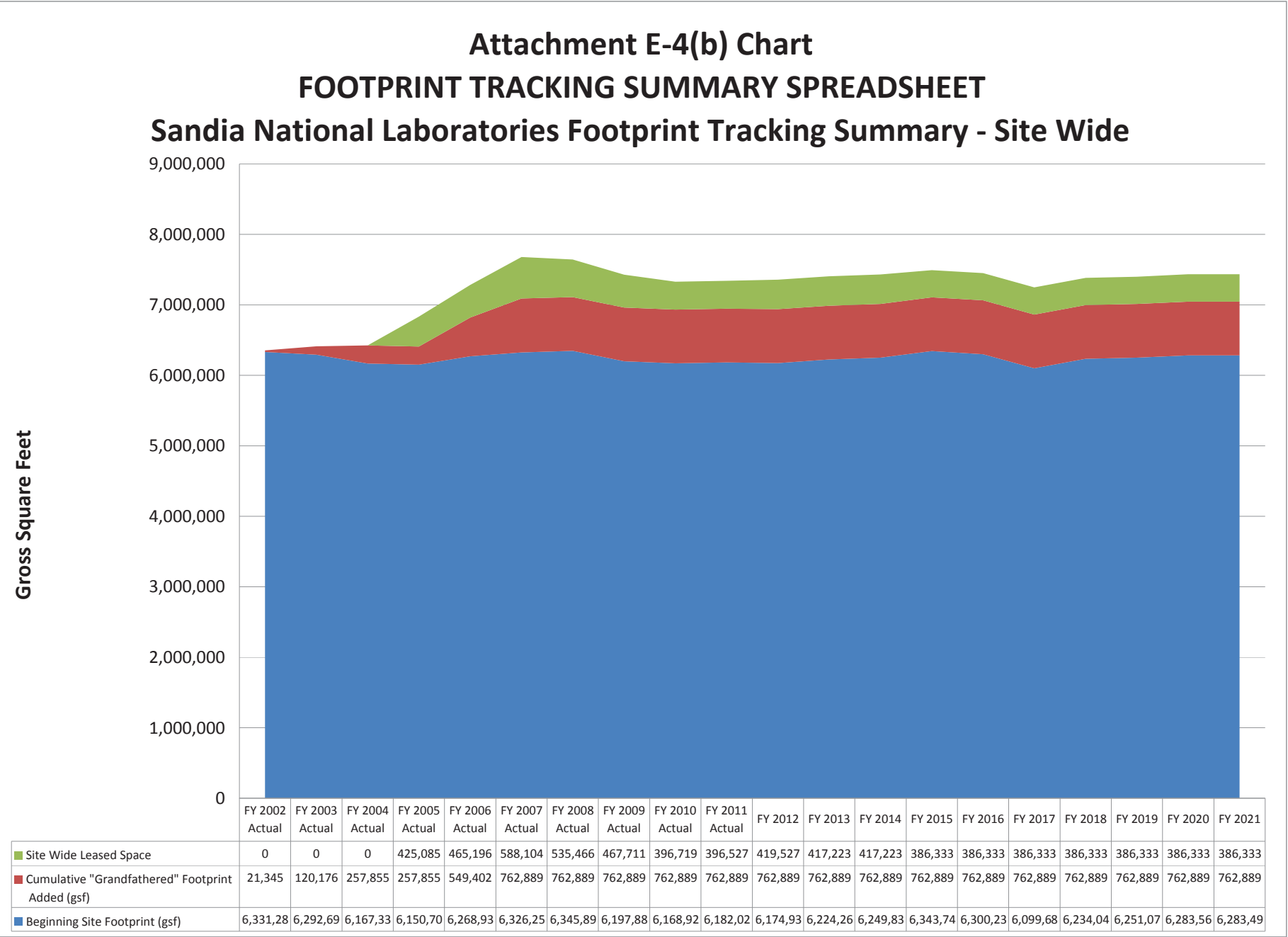
Fiscal Year (23)	Beginning Site Footprint (gsf) (6)	Excess Facilities Footprint Elimination (gsf) (17)	New Construction/ Footprint Added (gsf) (42)	Site Footprint Reduction by FY (gsf) (57)	Footprint "Banked" (gsf) (25)	Waiver/ Transfer (gsf) (65)	"Grandfathered" Footprint Added (gsf) (31)	Cumulative "Grandfathered" Footprint Added (gsf) (9)	Site Total Footprint (NNSA only) (gsf) (60)	Site Leased Space (NNSA only) (gsf) (58)	Weapons Activities Account (gsf) (66)
FY 2002 Actual	6,081,289	38,595	0	6,042,694	38,595	0	21,345	21,345	6,064,039	0	N/A
FY 2003 Actual	6,042,694	125,356	0	5,917,338	163,951	0	98,831	120,176	6,037,514	0	N/A
FY 2004 Actual	5,917,338	98,957	82,328	5,900,709	180,580	0	137,679	257,855	6,158,564	0	N/A
FY 2005 Actual	5,900,709	28,572	146,802	6,018,939	62,350	0	0	257,855	6,276,794	425,085	N/A
FY 2006 Actual	6,018,939	83,228	140,551	6,076,262	5,027	271,500	291,547	549,402	6,625,664	465,196	
FY 2007 Actual	6,076,262	45,918	65,557	6,095,901	-14,612	0	213,487	762,889	6,858,790	545,932	
FY 2008 Actual	6,095,901	149,299	1,286	5,947,888	133,401	0	0	762,889	6,710,777	493,294	
FY 2009 Actual	5,947,888	55,053	86,742	5,979,577	101,712	0	0	762,889	6,742,466	438,901	
FY 2010 Actual	5,918,930	27,690	53,503	5,944,743	75,899	0	0	762,889	6,707,632	396,719	20,356
FY 2011 Actual	5,932,267	16,801	1,350	5,916,816	91,350	0	0	762,889	6,679,705	396,527	15,760
FY 2012	5,916,816	4,673	54,000	5,966,143	42,023	0	0	762,889	6,729,032	419,527	2,685
FY 2013	5,966,143	15,432	25,000	5,975,711	32,455	0	0	762,889	6,738,600	417,223	3,199
FY 2014	5,975,711	6,500	100,414	6,069,625	-61,459	0	0	762,889	6,832,514	417,223	1,810
FY 2015	6,069,625	55,882	20,400	6,034,143	-25,977	0	0	762,889	6,797,032	386,333	1,950
FY 2016	6,034,143	239,545	39,000	5,833,598	174,568	0	0	762,889	6,596,487	386,333	239,545
FY 2017	5,833,598	15,642	150,000	5,967,956	40,210	0	0	762,889	6,730,845	386,333	1,021
FY 2018	5,967,956	970	18,000	5,984,986	23,180	0	0	762,889	6,747,875	386,333	970
FY 2019	5,984,986	47,511	0	5,937,475	70,691	0	0	762,889	6,700,364	386,333	47,511
FY 2020	5,937,475	68	0	5,937,407	70,759	0	0	762,889	6,700,296	386,333	68
FY 2021	5,937,407	0	0	5,937,407	70,759	0	0	762,889	6,700,296	386,333	0



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Attachment E-4(b)  
FOOTPRINT TRACKING SUMMARY SPREADSHEET  
Sandia National Laboratories Footprint Tracking Summary - Site Wide

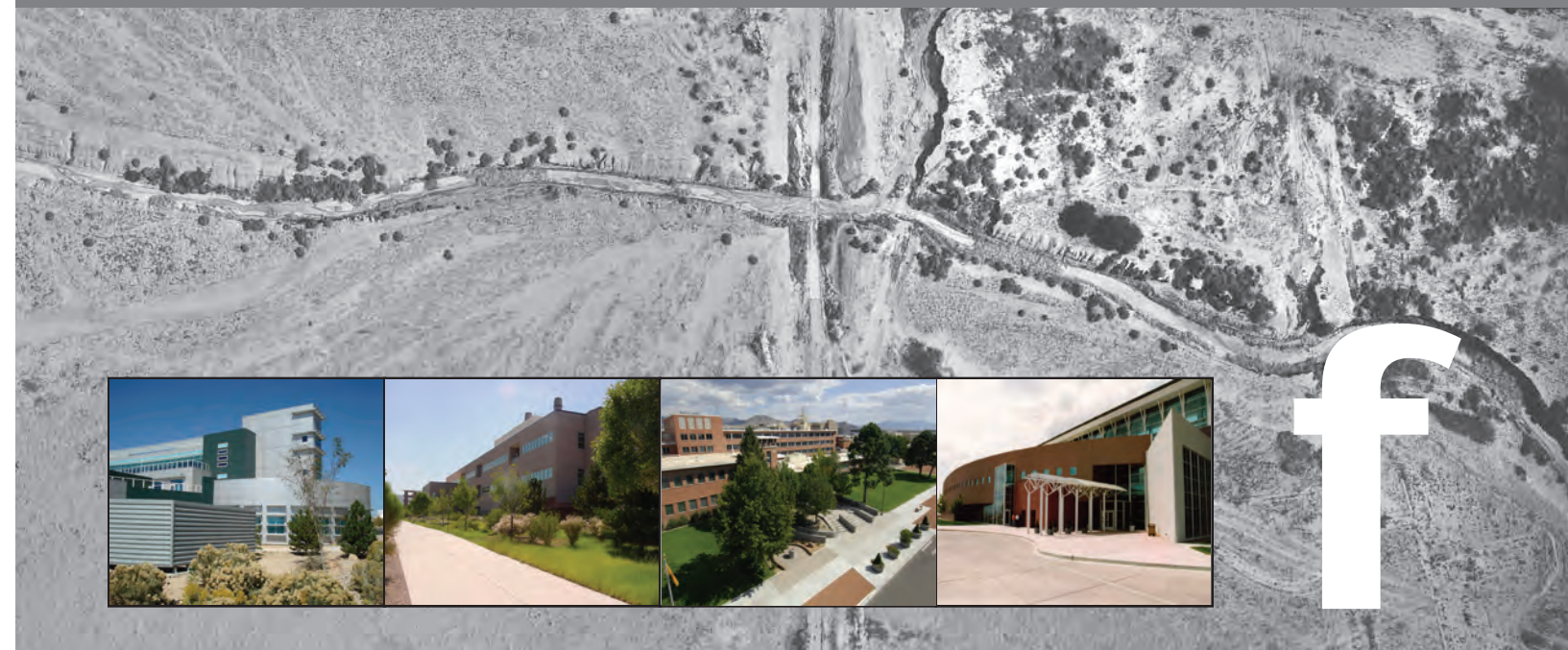
Fiscal Year	Beginning Site Footprint (gsf)	Excess Facilities Footprint Elimination (gsf)	New Construction/ Footprint Added (gsf)	Site Footprint Reduction by FY (gsf)	Footprint "Banked" (gsf)	Waiver/ Transfer (gsf)	"Grandfathered" Footprint Added (gsf)	Cumulative "Grandfathered" Footprint Added (gsf)	Site Wide Total Footprint (gsf)	Site Wide Leased Space	Weapons Activities Account (gsf)
(23)	(6)	(17)	(42)	(57)	(25)	(65)	(31)	(9)	(60)	(58)	(66)
FY 2002 Actual	6,331,286	38,595	0	6,292,691	38,595	0	21,345	21,345	6,314,036	0	N/A
FY 2003 Actual	6,292,691	125,356	0	6,167,335	163,951	0	98,831	120,176	6,287,511	0	N/A
FY 2004 Actual	6,167,335	98,957	82,328	6,150,706	180,580	0	137,679	257,855	6,408,561	0	N/A
FY 2005 Actual	6,150,706	28,572	146,802	6,268,936	62,350	0	0	257,855	6,526,791	425,085	N/A
FY 2006 Actual	6,268,936	83,228	140,551	6,326,259	5,027	271,500	291,547	549,402	6,875,661	465,196	
FY 2007 Actual	6,326,259	45,918	65,557	6,345,898	-14,612	0	213,487	762,889	7,108,787	588,104	
FY 2008 Actual	6,345,898	149,299	1,286	6,197,885	133,401	0	0	762,889	6,960,774	535,466	
FY 2009 Actual	6,197,885	55,053	86,742	6,229,574	101,712	0	0	762,889	6,992,463	467,711	
FY 2010 Actual	6,168,927	27,690	53,503	6,194,740	75,899	0	0	762,889	6,957,629	396,719	20,356
FY 2011 Actual	6,182,024	16,801	9,714	6,174,937	82,986	0	0	762,889	6,937,826	396,527	15,760
FY 2012	6,174,937	4,673	54,000	6,224,264	33,659	0	0	762,889	6,987,153	419,527	2,685
FY 2013	6,224,264	15,432	41,000	6,249,832	8,091	0	0	762,889	7,012,721	417,223	3,199
FY 2014	6,249,832	6,500	100,414	6,343,746	-85,823	0	0	762,889	7,106,635	417,223	1,810
FY 2015	6,343,746	63,913	20,400	6,300,233	-42,310	0	0	762,889	7,063,122	386,333	1,950
FY 2016	6,300,233	239,545	39,000	6,099,688	158,235	0	0	762,889	6,862,577	386,333	239,545
FY 2017	6,099,688	15,642	150,000	6,234,046	23,877	0	0	762,889	6,996,935	386,333	1,021
FY 2018	6,234,046	970	18,000	6,251,076	6,847	0	0	762,889	7,013,965	386,333	970
FY 2019	6,251,076	47,511	80,000	6,283,565	-25,642	0	0	762,889	7,046,454	386,333	47,511
FY 2020	6,283,565	68	0	6,283,497	-25,574	0	0	762,889	7,046,386	386,333	68
FY 2021	6,283,497	0	0	6,283,497	-25,574	0	0	762,889	7,046,386	386,333	0



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Attachment F-1  
FIRP Legacy (FY03 and FY04) Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline  
NNSA  
(\$000s)

Category of Maintenance	Legacy (FY03 & FY04) 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	FY 2021
1. FIRP LEGACY DEFERRED MAINTENANCE (DM) BASELINE (FY03 & FY04) (Excludes Programmatic Real Property or Equipment)	286,416	283,910	251,038	227,835	216,582	189,805	162,299	147,055	137,731	116,040	104,088	96,707	87,735	79,794	72,096	62,178	53,486	41,616	32,990
2. LEGACY DEFERRED MAINTENANCE (DM) BASELINE REDUCTION TOTAL	32,206	54,324	32,872	23,203	11,253	26,777	27,506	15,244	9,324	21,691	11,953	7,380	8,972	7,941	7,698	9,918	8,692	11,871	8,625
A. Reduction in Legacy DM Baseline (total due to FIRP ONLY) for all F&I	21,825	26,449	17,707	11,375	11,850	19,076	12,907	8,039	5,600	7,086	-								
i. Reduction in Legacy DM for Mission-Critical F&I (due to FIRP ONLY)				992	552	469	812	430	-	-	-								
ii. Reduction in Legacy DM for Mission Dependent, Not Critical F&I (due to FIRP ONLY)				5,000	10,765	18,182	11,238	7,256	5,600	7,084	-								
iii. Reduction in Legacy DM for Not Mission Dependent F&I (due to FIRP ONLY)				5,383	534	425	591	354	-	2	-								
3. REPLACEMENT PLANT VALUE (RPV) FOR NNSA FACILITIES & INFRASTRUCTURE	2,840,135																		

Notes:  
TCR Phase II funding for FY 2012 and FY 2013 per the current President's budget proposal.  
"Replace Existing 1600 Ton Chillers in Bldg. 850" is funded from HSM LI funding reallocation in FY11.  
Includes DM reductions for CBFJ projects and not for FIRP in FY 2013.

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Attachment F-2  
NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction  
(\$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	FY 2021
1. ANNUAL REQUIRED MAINTENANCE for F&I	118,885	138,404	99,841	81,516	79,337	96,336	89,397	93,324	99,189	94,486	86,742	88,247	108,848	92,078	89,706	99,136	90,969	93,540	93,161
2. ANNUAL PLANNED MAINTENANCE <u>TOTAL</u>	66,174	96,957	78,570	82,660	76,775	80,160	103,985	101,302	115,928	117,197	118,479	119,606	120,747	122,070	123,238	124,421	125,618	126,829	128,054
a. Direct	15,917	26,395	5,671	5,136	4,314	2,045	4,052	3,830	4,527	4,579	4,632	4,685	4,739	4,793	4,848	4,904	4,960	5,017	5,075
b. Indirect	50,257	70,562	72,899	77,524	72,461	78,115	99,933	97,472	111,401	112,618	113,847	114,922	116,009	117,277	118,390	119,517	120,657	121,811	122,979
3. DEFERRED MAINTENANCE (DM) TOTAL (Excludes Programmatic Real Property or Equipment) = Inflation Prior Year DM Total + DM New - Prior Year DM Reduction	286,416	283,910	263,750	254,983	252,152	243,685	306,361	311,514	323,488	319,969	329,613	342,583	364,065	371,683	385,324	400,133	419,491	436,870	458,486
i. Backlog Inflation Rate (%)		2.3%	2.6%	2.0%	2.2%	2.6%	2.5%	-1.9%	2.0%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%
ii. DM Inflation		6,588	7,382	5,275	5,610	6,556	6,092	(5,821)	6,230	6,146	6,079	6,263	6,509	6,917	7,062	7,321	7,603	7,970	8,301
iii. DM NEW		45,230	28,884	21,531	17,292	27,607	95,776	45,833	31,960	39,000	36,432	36,869	47,872	37,759	38,212	38,671	39,135	39,605	40,080
A. DM, Mission-Critical F&I ONLY				29,163	44,266	43,458	43,458	31,370	26,762	25,752	29,688	32,942	36,967	37,229	39,912	37,154	41,347	45,610	48,856
B. DM, Mission-Dependent, Not Critical F&I ONLY				191,335	159,096	163,260	201,536	213,862	225,266	219,575	224,602	232,264	245,031	248,873	255,602	268,275	278,610	290,668	305,944
C. DM, Not Mission-Dependent F&I ONLY				34,485	48,790	36,967	61,368	66,282	71,460	74,642	75,323	77,377	82,067	85,582	89,810	94,704	99,534	100,591	103,685
4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL	32,206	54,324	56,426	35,573	25,733	42,630	39,192	34,859	26,217	48,665	32,867	30,162	32,899	37,058	31,634	31,183	27,379	30,196	26,764
i. Reduction Total attributed to FIRP ONLY	21,825	26,449	19,642	11,749	12,961	30,718	12,851	10,195	9,569	7,086	-								
A. Reduction in DM for Mission-Critical F&I				5,074	1,606	1,238	8,440	14,112	8,488	8,806	4,010	4,860	4,254	8,192	5,862	11,441	4,586	4,693	5,889
1. Reduction attributed to FIRP ONLY				1,329	592	469	812	430	1,768	-	-								
B. Reduction in DM for Mission-Dependent, Not Critical F&I				19,762	21,297	40,253	28,797	12,688	15,883	37,527	23,934	21,696	27,601	26,504	24,013	18,522	21,305	20,097	17,430
1. Reduction attributed to FIRP ONLY				5,037	11,632	29,801	11,226	9,412	7,802	7,084	-								
C. Reduction in DM for Not Mission-Dependent F&I				10,736	2,831	139	1,955	8,060	1,846	2,333	4,924	3,606	1,044	2,362	1,759	1,220	1,488	5,407	3,445
1. Reduction attributed to FIRP ONLY				5,383	736	449	812	354	-	2	-								
5. REPLACEMENT PLANT VALUE (RPV) for Facilities and Infrastructure (F&I) = Inflation of PY RPV + Increase or Decrease due to other causes	2,840,136	2,611,701	3,045,194	3,620,077	4,133,557	4,119,332	4,280,067	4,295,029	4,417,346	4,523,334	4,634,454	4,742,112	4,862,551	4,965,103	5,078,957	5,195,327	5,274,262	5,390,281	5,508,867
A. RPV for Mission-Critical F&I ONLY				642,025	757,270	787,631	866,967	875,864	895,885	915,594	948,537	971,105	997,369	1,019,311	1,041,736	1,064,654	1,088,077	1,112,014	1,136,479
B. RPV for Mission-Dependent, Not Critical F&I				2,275,817	2,841,996	2,813,956	2,970,147	2,926,665	3,014,414	3,085,404	3,153,283	3,227,155	3,309,552	3,378,134	3,457,453	3,538,517	3,577,175	3,655,873	3,736,302
C. RPV for Not Mission-Dependent F&I				702,234	534,291	517,745	442,953	492,501	507,048	522,336	532,634	543,852	555,629	567,657	579,768	592,156	609,010	622,393	636,086
D. RPV Increase from prior year attributed to inflation				60,904	79,642	107,472	102,983	(81,321)	85,901	83,930	85,943	88,055	90,100	92,388	94,337	96,500	98,711	100,211	102,415
E. RPV Increase / decrease attributed to causes other than inflation (provide separate supporting narrative behind F-2 exhibit)				513,979	433,839	(121,698)	57,752	96,284	36,416	22,058	25,177	19,604	30,338	10,164	19,517	19,870	(19,776)	15,808	16,171

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	FY 2021
FCI TOTAL	10.1%	10.9%	8.7%	7.0%	6.1%	5.9%	7.2%	7.3%	7.3%	7.1%	7.1%	7.2%	7.5%	7.5%	7.6%	7.7%	8.0%	8.1%	8.3%
FCI Mission Critical				4.5%	5.8%	5.5%	5.0%	3.6%	3.0%	2.8%	3.1%	3.4%	3.7%	3.7%	3.8%	3.5%	3.8%	4.1%	4.3%
FCI Mission Dependent, Not Critical				8.4%	5.6%	5.8%	6.8%	7.3%	7.5%	7.1%	7.1%	7.2%	7.4%	7.4%	7.4%	7.6%	7.8%	8.0%	8.2%
FCI Not Mission Dependent				4.9%	9.1%	7.1%	13.9%	13.5%	14.1%	14.3%	14.1%	14.2%	14.8%	15.1%	15.5%	16.0%	16.3%	16.2%	16.3%
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	FY 2021
ACI TOTAL	89.9%	89.1%	91.3%	93.0%	93.9%	94.1%	92.8%	92.7%	92.7%	92.9%	92.9%	92.8%	92.5%	92.5%	92.4%	92.3%	92.0%	91.9%	91.7%
ACI Mission Critical				95.5%	94.2%	94.5%	95.0%	96.4%	97.0%	97.2%	96.9%	96.6%	96.3%	96.3%	96.2%	96.5%	96.2%	95.9%	95.7%
ACI Mission Dependent, Not Critical				91.6%	94.4%	94.2%	93.2%	92.7%	92.5%	92.9%	92.9%	92.8%	92.6%	92.6%	92.6%	92.4%	92.2%	92.0%	91.8%
ACI Not Mission Dependent				95.1%	90.9%	92.9%	86.1%	86.5%	85.9%	85.7%	85.9%	85.8%	85.2%	84.9%	84.5%	84.0%	83.7%	83.8%	83.7%