

FY 08 - Quarterly Maintenance Report

FY 08 Real Property Maintenance (\$000)		FY 08 Plan in FY 09 IFI Crosscut to Congress *	1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual	4th Qtr Actual	Total Actual for year	Actual as % of Plan submitted to Congress
AMES	Direct							
	Indirect	\$997	\$278	\$301	\$233	\$0	\$812	
	Total	\$997	\$278	\$301	\$233	\$0	\$812	81%
ANL	Direct							
	Indirect	\$29,613	\$7,202	\$7,905	\$8,330	\$0	\$23,437	
	Total	\$29,613	\$7,202	\$7,905	\$8,330	\$0	\$23,437	79%
BNL	Direct	\$1,711	\$1,104	\$749	\$1,641	\$0	\$3,494	
	Indirect	\$27,511	\$5,999	\$5,824	\$6,237	\$0	\$18,060	
	Total	\$29,222	\$7,103	\$6,573	\$7,878	\$0	\$21,554	66%
Fermi	Direct	\$3,411	\$1,069	\$893	\$915	\$0	\$2,877	
	Indirect	\$8,557	\$2,588	\$1,795	\$1,884	\$0	\$6,267	
	Total	\$11,968	\$3,657	\$2,688	\$2,799	\$0	\$9,144	73%
LBNL	Direct							
	Indirect	\$13,138	\$2,612	\$3,033	\$3,098	\$0	\$8,743	
	Total	\$13,138	\$2,612	\$3,033	\$3,098	\$0	\$8,743	67%
ORNL (X-10)	Direct	\$14,897	\$3,854	\$5,272	\$5,982	\$0	\$15,108	
	Indirect	\$32,655	\$8,570	\$8,680	\$9,382	\$0	\$26,632	
	Total	\$47,552	\$12,424	\$13,952	\$15,364	\$0	\$41,740	82%
ORNL (Y-12) Buildings	Direct							
	Indirect	\$818	\$117	\$90	\$187	\$0	\$394	
	Total	\$818	\$117	\$90	\$187	\$0	\$394	48%
ORISE	Direct					\$0		
	Indirect	\$317	\$176	\$115	\$120	\$0	\$411	
	Total	\$317	\$176	\$115	\$120	\$0	\$411	130%

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ORO	Direct	\$550	\$104	\$153	\$159	\$0	\$416	
	Indirect							
	Total	\$550	\$104	\$153	\$159	\$0	\$416	76%
OSTI	Direct							
	Indirect	\$307	\$83	\$82	\$84	\$0	\$249	
	Total	\$307	\$83	\$82	\$84	\$0	\$249	81%
PPPL	Direct							
	Indirect	\$5,499	\$1,205	\$1,414	\$1,284	\$0	\$3,903	
	Total	\$5,499	\$1,205	\$1,414	\$1,284	\$0	\$3,903	71%
PNNL	Direct							
	Indirect	\$1,917	\$550	\$714	\$727	\$0	\$1,991	
	Total	\$1,917	\$550	\$714	\$727	\$0	\$1,991	104%
SLAC	Direct	\$6,737	\$1,118	\$1,171	\$1,180	\$0	\$3,469	
	Indirect	\$4,353	\$1,542	\$1,743	\$1,613	\$0	\$4,898	
	Total	\$11,090	\$2,660	\$2,914	\$2,793	\$0	\$8,367	75%
TJNAF	Direct	\$52	\$25	\$11	\$17	\$0	\$53	
	Indirect	\$2,674	\$787	\$609	\$1,248	\$0	\$2,644	
	Total	\$2,726	\$812	\$620	\$1,265	\$0	\$2,697	99%
Notre Dame	Direct	\$161	\$43	\$46	\$35	\$0	\$124	
	Indirect						\$0	
	Total	\$161	\$43	\$46	\$35	\$0	\$124	77%
SC Total	Direct	27,519	7,317	8,295	9,929	--	25,541	
	Indirect	128,356	31,709	32,305	34,427	--	98,441	
	Total	\$155,875	\$39,026	\$40,600	\$44,356	\$0	\$123,982	80%
Percent of Plan			25%	26%	28%			

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* Indirect Maintenance for FY 2008 in the FY 2009 President's Request IFI Crosscut included \$100 for LANL, \$2,887 for LLNL and \$2,045 for Sandia which are not reported here per OECM direction.

Deferred Maintenance Reduction Program

Deferred Maintenance Reduction Initiative						
(Funded from overhead funds)						
(\$000's)	FY 08 Plan in FY 09 Congressional Budget	1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual	4th Qtr Actual	Total Actual for FY 08
ANL	\$1,983	\$418	\$380	\$111	TBD	\$909
BNL	\$5,374	\$168	\$449	\$670	TBD	\$1,287
FERMI	\$1,900	\$0	\$0	\$5,254	TBD	\$5,254
LBNL	\$4,038	\$0	\$318	\$789	TBD	\$1,107
ORNL	\$6,000	\$873	\$2,772	\$1,707	TBD	\$5,352
PPPL	\$177	\$0	\$10	\$124	TBD	\$134
SLAC	\$686	\$117	\$91	\$325	TBD	\$533
TJNAF	\$646	\$15	\$642	\$0	TBD	\$657
TOTAL	\$20,804	\$1,591	\$4,662	\$8,980	TBD	\$15,233
Percent of Target		7.6%	22.4%	43.2%		73.2%

Institutional General Plant Project (IGPP)	Project Number	TEC	SF	IFI Cost Plan	Revised Cost Plan	FY 2008 1st Qtr Actual	FY 2008 2nd Qtr Actual	FY 2008 3rd Qtr Actual	FY 2008 4th Qtr Actual	FY 2008 Actual Cost
IGPP										
ANL				\$1,500	\$155					
Lodging Area Communications		\$155	0			\$0	\$143	\$20		\$163
Total		\$155		\$0	\$0	\$0	\$143	\$20		\$163
BNL				\$400	\$400					
Central Chilled Water II	N98D0069	\$4,900	16	\$400		\$0	\$9	\$156		\$165
Total				\$400	\$0	\$9	\$156			\$165
LBNL				\$500	\$500					
B66 Upgrade Lab (completion of FY07 project)	FP7100	\$386	N/A	\$10		\$4	\$0	\$4		\$8
B71 Annex - Seismic upgrade	FP8001	\$75	N/A	\$75		\$0	\$0	\$12		\$12
B76 Convert to Office Space	FP8200	\$2,216	N/A	\$1,100		\$12	\$47	\$250		\$309
B78 Convert to Shop Space	FP8300	\$379	N/A	\$600		\$0	\$178	\$123		\$301
B77 Office Conversion	TBD	\$100	N/A	\$100		\$0	\$0	\$0		\$0
Future projects		\$280		\$80		\$0	\$0	\$0		\$0
Total		\$3,436		\$1,965	\$16	\$225	\$389			\$630
ORNL				\$14,200	\$14,000					
5000 Area Electrical Upgrade	K9045	\$2,500	N/A	\$2,467		\$52	\$161	\$968		\$1,181
4000 Substation Reconfiguration	K9046	\$2,400	N/A	\$1,480		\$329	\$551	\$356		\$1,236
West Campus 1500 Series Facility Renovation	K9048	\$3,500	N/A	\$2,219		\$441	\$1,153	\$167		\$1,761
Automatic Transfer Switch for 4500S Emergency Generator	K9051	\$200	N/A	\$125		\$1	\$1	\$3		\$5
4501/4505 Vacuum Pump Instrumentation and Sump Diversion	K9052	\$234	N/A	\$117		\$110	\$6	\$0		\$116
Chemical Storage Pods	K9053	\$540	N/A	\$27		\$24	\$4	\$0		\$28
West Campus Improvements	K9054	\$4,740	N/A	\$3,513		\$180	\$532	\$434		\$1,146
West End Research Support Facility	K9056	\$2,700	N/A	\$1,000		\$0	\$29	\$211		\$240
Smoke Detectors for 4500N and 4500S	K9057	\$700	N/A	\$275		\$0	\$1	\$23		\$24
7601 Air Handling System Upgrade	K9058	\$1,700	N/A	\$300		\$0	\$0	\$0		
Bethel Valley Road Signage for Computational Sciences	K9060	\$250	N/A	\$200		\$0	\$0	\$17		
15KV 4509 Switchgear A	K9061	\$1,007	N/A	\$750		\$0	\$0	\$26		
Expanded Parking - Chestnut Ridge	K9062	\$2,200	N/A	\$250		\$0	\$0	\$0		
Buildout of Chestnut Ridge Cafeteria	K9063	\$3,000	N/A	\$500		\$0	\$0	\$0		
Melton Valley Warehouse	K9064	\$3,000	9,000	\$700		\$0	\$0	\$0		
Miscellaneous Adjustments				\$4		\$6	-\$8	\$6		-\$2

Institutional General Plant Project (IGPP)	Project Number	TEC	SF	IFI Cost Plan	Revised Cost Plan	FY 2008 1st Qtr Actual	FY 2008 2nd Qtr Actual	FY 2008 3rd Qtr Actual	FY 2008 4th Qtr Actual	FY 2008 Actual Cost
IGPP Reserve				\$73						
Total		\$28,671		\$14,000	\$14,000	\$1,143	\$2,430	\$2,211	\$0	\$5,735
PNNL				\$2,000	\$1,529					
Paving at 318 and 350 Buildings		\$635	N/A		\$626	\$0	\$0	\$0		
Campus Signage		\$894	N/A		\$357	\$0	\$0	\$0		
Total		\$1,529			\$983	\$0	\$0	\$0		
GRAND TOTAL				\$18,600	\$16,584	\$1,159	\$2,807	\$2,776		\$6,693
Percentage of Revised Cost Plan						7%	17%	17%		41%

IGPP Project Descriptions:

ANL

The Lodging Area Network Upgrade - This project involves installing buried fiber optic cable for the Lodging area to eliminate the need for Long Reach Ethernet (LRE). This infrastructure will provide robust wireless coverage throughout the 600 area, offer Gigabit Ethernet backhaul service to campus networks, and provide significant improvement in the overall user experience. Cost Estimate: \$155K

BNL

Central Chilled Water II - Construct a 3 bay addition to the existing central chilled water plant.

LBNL

B66 Modify Labs For Calvin Move - This is an FY07 project that is being completed in FY08. The project modifies the Building 66 labs in rooms 310, 324, 328, and 335 with HVAC, electrical, interlock, and process piping upgrades for the move from the Calvin Building. TEC: \$386K; (\$336K in FY07, \$50K in FY08).

B71 Annex Seismic Upgrade - Seismic improvements to the North Annex include support of the elevated corridor concrete slab and reinforcement of second floor interior columns. TEC: \$75K, FY08

B76 Convert to Office Space - This will convert the existing carpentry, plumbing and electric shops to office space. The scope of work includes demolition, relocation of lights, new mechanical systems, restroom renovations, new glass storefront at roll up doors, and fire alarm modifications. TEC: \$2,216, FY08

B 78 Convert to Shop Space - This project will relocate the carpentry, plumbing and electric shops from Building 76 to Building 78. The scope of work includes removal of racks and material, new electric service, new heating and ventilation, relocation and addition of lighting, fire alarm modifications and relocation of shop equipment. TEC: \$379K, FY08

B66 Upgrade LCW System - The upgrade will replace the LCW pipe header and 2 existing pumps to provide higher LCW capacity. TEC: \$100K, FY08

ORNL

K9045 5000 Area Electrical Upgrade - This new project provides new 13.8 kV pad-mounted disconnect switches, underground duct bank and 13.8 kV cabling will be installed to integrate with the existing 13.8 kV system and to improve capacity and system reliability. TEC: \$2,500K, FY07

K9046 4000 Substation Reconfiguration - The existing 4000 substation will be reconfigured to increase its reliability and capacity. TEC: \$2,750K, FY07

K9048 West Campus 1500 Series Facility Renovation - The Biological and Environmental Sciences Directorate will consolidate its research activities into West Campus facilities and vacate 40,000 square feet of offices and laboratories, the majority of which are located in building 4500S. This project will renovate existing laboratories and systems in buildings 1504 and 1505 at ORNL, to provide additional office space and upgraded laboratories and systems for the consolidation. TEC: \$3500K, FY07

K9051 Automatic Transfer Switch for 4500S Emergency Generator - This new project installs an automatic transfer switch to enable required routine testing. The current electrical system configuration does not provide a safe, non-intrusive means to interrupt power to accomplish the testing. This project TEC: \$200K, FY07

K9052 4501/4505 Vacuum Pump Instrumentation and Sump Diversion - This new project installs instrumentation on two backup vacuum pumps to regulate and reduce the flow of the cooling water removed by the sump pump. It also installs piping to reroute discharge from the storm drain to the process drain. TEC: \$234K, FY07

K9053 Chemical Storage Pods - This new project procures and installs chemical storage units to improve chemical management while providing reasonable access. The first of these small pods will be located next to Buildings 4500N and 4500S. TEC: \$540K, FY07

K9054 West Campus Improvements - The project provides for the design and construction of West Campus landscape and pedestrian walkways. It will relocate utilities, complete site work and landscaping necessary to create green spaces, walkways suitable for large outdoor gatherings and presentations. TEC: \$4,490K, FY07

K9056 West End Research Support Facility - The project constructs conditioned storage space to accommodate large field collection equipment and field laboratory processes such as soil core preparation and soil grinding. About one-third of the building will be used by ORNL's facility maintenance group for storage of their materials and equipment. TEC: \$2,700K, FY07

K9057 Smoke Detectors for 4500N and 4500S - This two plus year project installs smoke detectors in 4500N and 4500S as required by the Fire Barrier and Chemical Management (FBCM) Action Plan, which was developed as part of the 10 CFR 851 variance request submitted to DOE on 2/27/07. TEC: \$500K, FY08

K9058 7601 Air Handling System Upgrade - The occupied spaces of Building 7601 cannot maintain the recommended relative humidity range published in ASHRAE Standard 55, Thermal Environmental Conditions for Human Occupancy. This general building infrastructure project replaces air handling equipment and controls as well as reconfigures the air distribution system. TEC: \$1,700K, FY08

K9060 Bethel Valley Road Signage for Computational Sciences - An additional blade type sign will be constructed west of the Bethel Valley Road roundabout to identify the location of the Center for Computational Sciences. TEC: \$250K, FY08

K9061 15KV 4509 Switchgear A - This project replaces a 15,000 Volt Switchgear "A" located in building 4509. Failure of this equipment would not only cause the loss of power to served buildings but shut down chilled/cooling water service to several large facilities including 4500N, 4500S, 4508 and 6010 (due to building 4509 power loss). TEC: \$1007K, FY08

K9062 Expanded Parking - Chestnut Ridge - This project designs and constructs additional parking for Chestnut Ridge Campus including associated pedestrian ways and landscaping integrating the new parking into the main campus setting. The project will landscape the entry serving the Joint Institute for Neutron Sciences and the ORNL User (housing) Facility. TEC: \$2,200K, FY08

K9063 Buildout of Chestnut Ridge Cafeteria - This project designs and constructs a cafeteria within Building 8600 to serve the Chestnut Ridge staff, users, and visitor population. TEC: \$3,000K, FY08

K9064 Melton Valley Warehouse - This project completes site preparation and constructs a ~9000-square-foot warehouse. The site water distribution system is extended as part of this project to serve the building. TEC: \$3,000K, FY08

PNNL

Paving at 318 and 350 Buildings - The 318 Parking lot refurbishment/expansion involves approximately 68,000 sf. The project plans to rebuild and expand the parking lot to the southwest. This will include some regrading, curbing, striping, and a sidewalk on the south and west sides of the building. The project plans to replace pavement on the north and east sides of the building. Drainage issues will be resolved. A gravel area will be added north and east of the building for overflow parking and it will be used as displaced parking during the project. The 350 Shop Building involves an area of approximately 57,000 sf of pavement replacement. This includes striping, movement of parking bumpers and some perimeter rework.

Campus Signage - This scope involves the purchase of exterior signage and campus-wide replacement of existing "exterior" signage with the new PNNL logo/brand. Signs include window decals, building identifiers, monuments, and directional/informational signs across the Richland Campus and some off-site locations. Approximately 32 signs will be installed as well as 25 wall-mounted building identifiers and 40 door/window decals. New lamppost banners will also be installed around the laboratory campus. Approximately 125 of the banners will be installed campus-wide on lampposts and street lights. Engineering, Safety, and Architectural teams will develop a specification which will be used as a basis for the sign procurement and locations.