DOE–EM/GJ1541

Office of Environmental Management – Grand Junction

UMTRA Project

Moab UMTRA Project
Ten-Year Site Plan
Fiscal Years 2013 – 2022

Revision 4

May 2012

U.S. Department of Energy

Office of Environmental Management

Prepared by the Technical Assistance Contractor under contract number DE-AC30-07CC60012
for the U.S. Department of Energy Office of Environmental Management, Grand Junction, Colorado.

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Review and Approval

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Revision History

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0	May 2008	Initial issue.
1	May 2009	Annual update.
2	May 2010	Annual update.
3	May 2011	Annual update.
4	May 2012	Annual update.

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Executive Summary

This Ten-Year Site Plan (TYSP) is the foundation of the strategic planning at the sites, facilities, and office areas used for the Moab Uranium Mill Tailings Remedial Action (UMTRA) Project. The TYSP integrates technical requirements, performance measures, budget, and cost projections within a 10-year window of the Office of Environmental Management (EM) Program in compliance with U.S. Department of Energy (DOE) Order (O) 430.1B, "Real Property Asset Management." This plan was prepared and formatted in accordance with "FY2012 Guidance for FY2013–2022 Ten-Year Site Plans and Closure Plans" provided by EM.

Site Overview

The Moab site is a former uranium ore-processing facility located about 3 miles northwest of the city of Moab in Grand County, Utah. A tailings pile is located in an unlined impoundment in the western portion of the site that reaches 94 feet at its highest point above surrounding ground (elevation 4,076 feet) and is about 750 feet from the west bank of the Colorado River.

The Moab site was a Uranium Mill Tailings Radiation Control Act (UMTRCA) (42 United States Code [USC] 7901) Title II site licensed by the U.S. Nuclear Regulatory Commission (NRC). With the enactment of the Floyd D. Spence National Defense Authorization Act for FY2001 (Public Law 106-398), Congress changed the designation to an UMTRCA Title I site and mandated that it be remediated by DOE. On October 25, 2001, DOE assumed ownership of the Moab site. The DOE EM office in Grand Junction, Colorado, is responsible for reclamation and stewardship of the site. To fulfill these responsibilities, DOE established the Moab UMTRA Project. This plan includes activities conducted at either the Moab site or the Crescent Junction disposal site.

The Moab Project mission is to relocate the approximately 16 million tons of uranium mill tailings and other contaminated materials known as residual radioactive material (RRM) at the Moab site to the Crescent Junction site 30 miles north, also in Grand County, for permanent disposal. In addition, the project will actively remediate ground water at the Moab site and assess vicinity properties in Moab and remediate those with contamination that exceeds established criteria. DOE awarded a Remedial Action Contract (RAC) and a Technical Assistance Contract (TAC) to perform the project scope.

Ground water in the shallow alluvium at the Moab site was also contaminated by milling operations. Ammonia and uranium are the primary contaminants of concern. To protect the Colorado River, ground water is extracted through eight wells installed close to the toe of the tailings pile. Extracted water is pumped to a lined evaporation pond installed on top of the pile. When suitable habitat areas form, freshwater is introduced to the backwater channel of the river to reduce ammonia concentrations. In addition, freshwater is injected in up to 34 wells directly upgradient of the habitat areas. The extraction and injection activities are associated with an interim action system.

During fiscal years (FYs) 2013 through 2022, the site infrastructure will include facilities such as trailers or prefabricated, relocatable buildings and their supporting utilities. The utilities supporting these facilities include heating, ventilating, and air conditioning (HVAC) systems, water, and electricity.

The project conducts maintenance and corrects deficiencies on all facilities to ensure they remain in good condition and provide a safe work environment. The majority of the Moab and Crescent Junction site property assets or site facilities are less than 7 years old with a Facility Information Management System (FIMS) summary condition of "excellent." As a result, very little deferred maintenance is anticipated for these sites. A site snapshot is located in Table 1.

No footprint reductions are anticipated during the period of this TYSP. DOE anticipates that active ground-water remediation will cease concurrently with the completion of surface remediation. After completion of surface remediation, DOE plans to leave the entire Moab site in a park-like setting; however, the future use of the site will be based in part on institutional controls yet to be established for the site.

There are no major changes from the prior year's TYSP.

Table 1. Site Snapshot

Active Footprint (current) sq. mi	2.99
Projected Footprint (2022) sq. mi	2.99
Number of Active* Facilities 2011 (B&T)	23
Number of Active Facilities 2012 (B&T)	23
Projected Active Facilities in 2022 (B&T)	23
GSF Last Year (B)	32,497
Current GSF (B)	32,497
Projected GSF in 2022	32,497
Current RPV (active facilities only)	28,444,000
Projected RPV in 2022 (active facilities only)	34,502,000
Current Federal Workforce (by Field Office & PSO)	4
Current Contractor Workforce (by Field Office & PSO)	149

B = buildings; GSF = gross square feet; mi = miles; PSO = Program Secretarial Office; RPV = replacement-plant value; sq = square; T= trailers
*Active facilities are those with a FIMS status of Operating, Operational Standby, or Operating, Pending, Deactivation, and Decommissioning (facility required for current and ongoing mission needs).

General Site-Planning Assumptions

Assumptions about the project during this TYSP period are as follows:

- Currently, RRM shipping operations are on a schedule of one shift per day, 4 days per week. Up to 144 filled RRM containers are shipped from Moab to Crescent Junction per shift. This same amount of empty containers is returned from Crescent Junction to Moab. At the time of this TYSP publication, a new RAC has recently been awarded, with site shipping operations from FY2013 through FY2022 anticipated to be on a comparable schedule, with train shipments 4 days per week for 9 months per year.
- Workforce level may be impacted by a new technical approach.
- The current approved lifecycle baseline end date is 2025.
- Most site infrastructure components will not require replacement or modernization during FY2013 through FY2022.

- There are no facilities currently identified as excess within the period of this TYSP, as shown in Attachment E1. Disposition of excess facilities is outside of this TYSP timeframe. No footprint reductions are anticipated over this TYSP time period. Disposition activities will be described in future TYSPs as site closure approaches.
- Excavation of additional portions of the disposal cell at Crescent Junction will continue.
- The project will identify and comply with all applicable environmental and safety and health laws and regulations at each location where operations are conducted.

Cleanup Strategy

In FY2011, project accomplishments consisted of:

- Moab and Crescent Junction site operations and maintenance activities.
- Continued operation of interim remedial action for contaminated ground water.
- Continued excavation and transport of RRM from the millsite to the disposal cell.
- Continued placement of RRM into the disposal cell and construction of the cell cover. The RRM placed consisted of 940,000 tons under the EM base program and 1,245,000 tons under American Recovery and Reinvestment Act (ARRA) funding.
- Continued assessment of vicinity properties in the community surrounding the tailings pile.

For FY2012 project accomplishments are planned to consist of:

- Moab and Crescent Junction sites operation and maintenance activities.
- Continued operation of interim remedial action for contaminated ground water.
- Continued excavation and transport from the millsite to the disposal cell of almost 1 million tons of RRM.
- Continued placement of RRM into the disposal cell and construction of the cell cover.
- Continued assessment of vicinity properties in the community surrounding the tailings pile.
- Demobilization of current RAC and mobilization of new RAC.

For FY2013 through FY2017, project accomplishments are planned to consist of:

- Moab and Crescent Junction sites operation and maintenance activities.
- Continued operation of interim remedial action for contaminated ground water.
- Continued excavation and transport from the millsite to the disposal cell of 650,000 tons of RRM per contract year.
- Continued placement of RRM into the disposal cell and construction of the cell cover.
- Continued assessment of vicinity properties in the community surrounding the tailings pile.

Under ARRA, the project hauled more than 2.6 million tons of RRM. This shortened the life of the project by 3 years (2028 to 2025) and saved the project approximately $80 million based on the lifecycle baseline costs.

Management Concerns

As a result of the new RAC shipping schedule of only 9 months per year, workforce retention may be impacted. In addition, the current contract with the railroad may be impacted by the 3 months with no trains scheduled.

TYSP Development

Documents used in the development of this TYSP include:

- *Moab UMTRA Project 2012 Site Sustainability Plan*, Revision 1 (DOE-EM/GJ1952), January 2012.
- *Remediation of the Moab Uranium Mill Tailings, Grand and San Juan Counties, Utah, Final Environmental Impact Statement* (DOE/EIS-0355), July 2005.
- FY2013 DOE Budget Request to Congress, February 2012.
- Approval for Establishing "Operations" Activity, CBC-MOAB-003 1.0 1, Moab Uranium Mill Tailings Project (Operations), and Capital Asset Project, CBC-MOAB-003 1 .C 1, Moab Uranium Mill Tailings Project - Capital Asset, Moab, UT, March 2010.

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1.0 Site Description

1.1 General Description

The Moab site is a former uranium ore-processing facility located about 3 miles northwest of the city of Moab in Grand County, Utah, and lies on the west bank of the Colorado River at the confluence with the Moab Wash.

The site is irregularly shaped and encompasses approximately 480 acres of DOE-owned land; a 130-acre uranium mill tailings pile occupies much of the western portion. Sandstone cliffs border the site on the north, west, and southwest. The Colorado River forms the southeastern boundary of the site. U.S. Highway 191 parallels the northern site boundary, and State Route 279 crosses the western portion of the site. The entrance to Arches National Park is located less than 1 mile northwest of the site across U.S. Highway 191.

The Union Pacific Railroad traverses a small section of the site just west of State Route 279 on a hillside, then enters a tunnel and emerges several miles to the southwest. The Moab Wash runs northwest to southeast through the center of the site and joins with the Colorado River; it is an intermittent stream that flows only after significant precipitation. The eastern portion of the site lies within the Moab Wash and the Colorado River 100-year floodplain. The Moab site lies directly across the Colorado River from the Scott M. Matheson Wetlands Preserve.

Facilities and infrastructure at the Moab site include:

- Modular buildings that provide office space, restrooms, showers, break rooms, radiological access control, conference area, maintenance space, and a constructed warehouse providing a site total of 53,313 gross square feet (GSF). The warehouse is an original site building that has been sufficiently documented to meet National Register of Historic Places criteria and is slated for future demolition.
- Eight wells used for extracting contaminated ground water and 34 wells used for injecting freshwater (diverted river water), in addition to various monitoring wells, sand-filter shed, infiltration trench, and water truck-fill station.
- An evaporation pond located on top of the tailings pile.
- A freshwater-retention pond and four associated wet wells.
- A decontamination pad to scan vehicles and equipment for contamination and wash when necessary before they leave the site.
- A lidding structure.
- Roads and rail load-out area.
- Fencing.
- Underpass.
- Container-rinse system.
- HVAC systems, water, and electricity.

The Crescent Junction site is located northeast of the junction of Interstate Highway 70 and U.S. Highway 191, approximately 30 miles north of the Moab site. DOE selected the Crescent Junction site for permanent disposal of RRM from the Moab site and vicinity properties.

Through a series of temporary withdrawals of public domain land and a permanent land transfer by the Department of the Interior (DOI), DOE currently owns 500 acres of land and has another 936 acres in a 20-year withdrawal near Crescent Junction for the disposal cell and surrounding buffer area, the Support Area, access road, and ancillary facilities.

The Crescent Junction site includes:

- Modular buildings that provide office space, restrooms, break room, conference area, vehicle-maintenance space, and two buildings, totaling 9,896 GSF.
- Roads and rail load-out area.
- Three storm water-retention ponds.
- Construction waterline, pump stations, and storage pond.
- Disposal cell.
- Fencing.
- HVAC systems, water, and electricity.

Facilities infrastructure located in Grand Junction, Colorado, includes the following:

- 8,387 GSF DOE-leased office space occupied by DOE and TAC personnel.
- 1,030 GSF RAC-leased office space occupied by RAC personnel.

The asset-utilization index (AUI) on operational buildings owned by DOE is 100 percent for the Moab site, except for the original site building that is only partially in use as a warehouse and soils laboratory and has an AUI of 30.62, and 100 percent for the Crescent Junction site, meeting Federal Real Property Council (FRPC) and Office of Engineering and Construction Management (OECM) guidelines (see Attachment B).

As of April 1, 2012, current contractor employment on the project totals 149 people.

1.2 Site Maps

Figure 1 shows the locations of the Moab site and Crescent Junction disposal site relative to Moab and other geographical locations. Site features maps of Moab and Crescent Junction are shown in Figures 2 and 3, respectively. All features represent active EM facilities and are expected to remain unchanged throughout the period of this TYSP.

1.3 Current Mission and Programs

The current project mission is to relocate approximately 16 million tons of RRM at the Moab site to the Crescent Junction site for permanent disposal, actively remediate ground water at the Moab site, and assess vicinity properties in Moab and remediate those with contamination that exceeds established criteria.

For FY2013 through FY2022 project accomplishments are planned to consist of:

- Moab and Crescent Junction site operations and maintenance activities.
- Continued operation of interim remedial action for contaminated ground water.
- Continued excavation and transport of RRM from the millsite to the disposal cell.
- Continued placement of RRM into the disposal cell and construction of the cell cover.
- Continued assessment of vicinity properties in the community surrounding the Moab site.

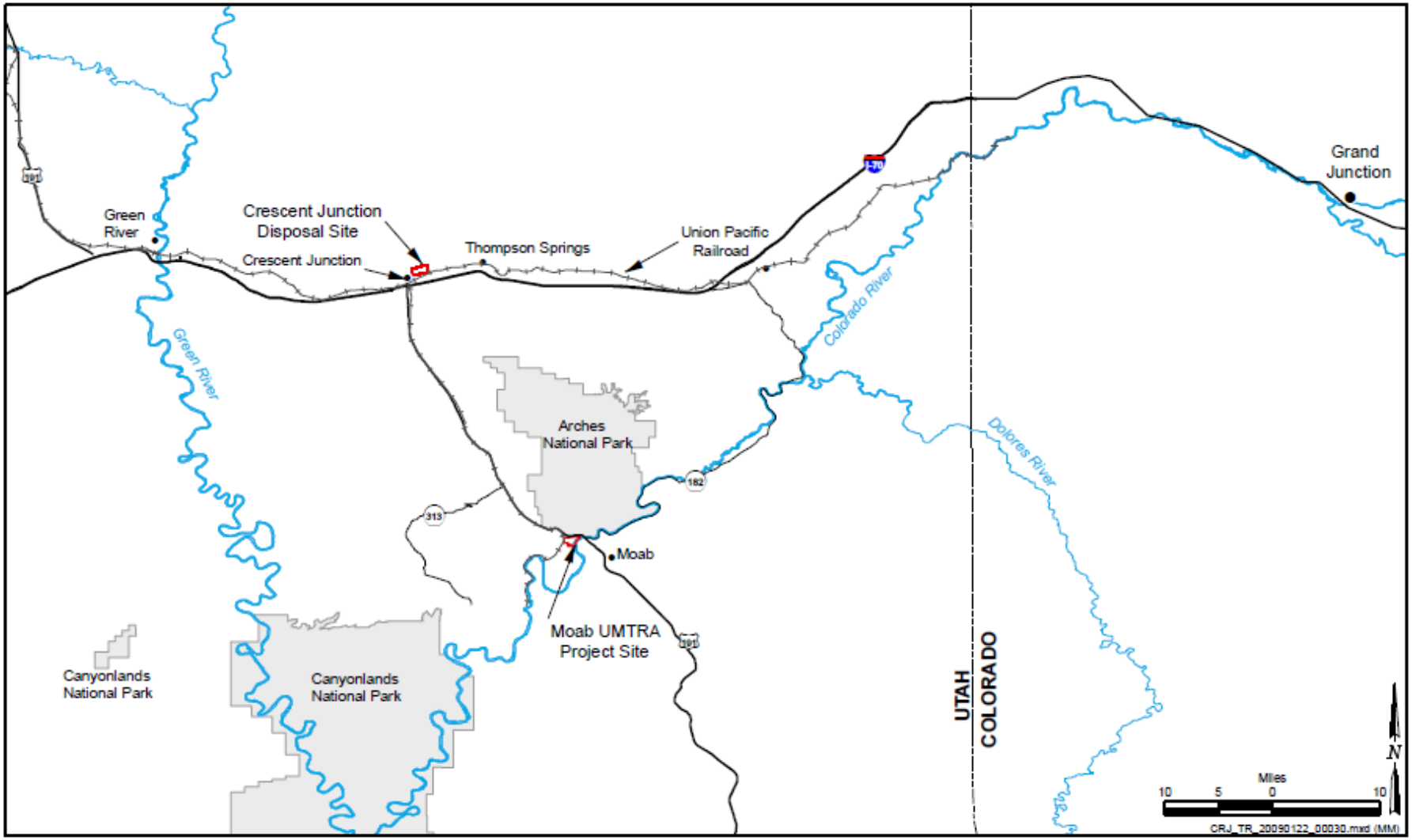


Figure 1. Location of Moab Site and Crescent Junction Disposal Site

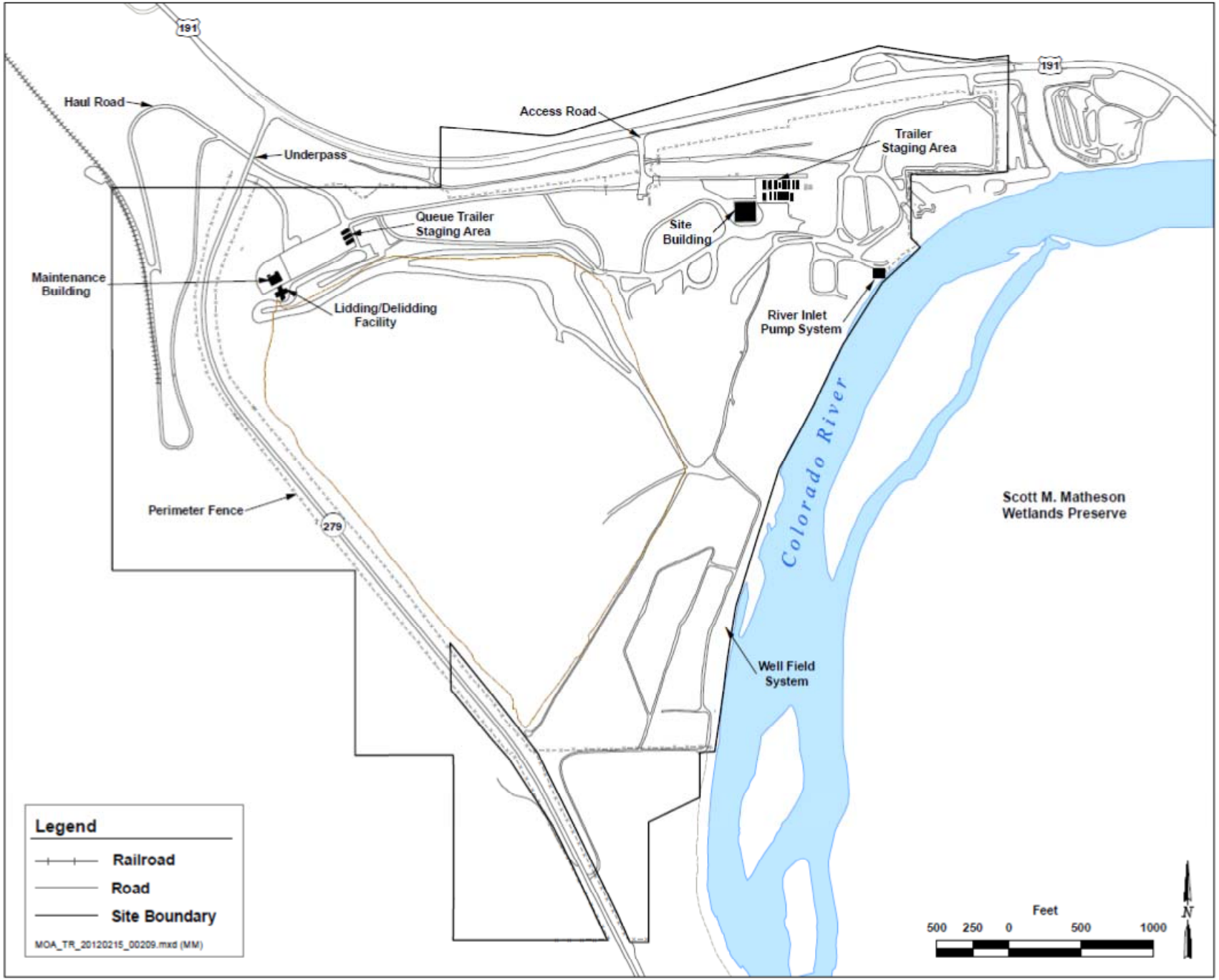


Figure 2. Moab Project Site Features Map

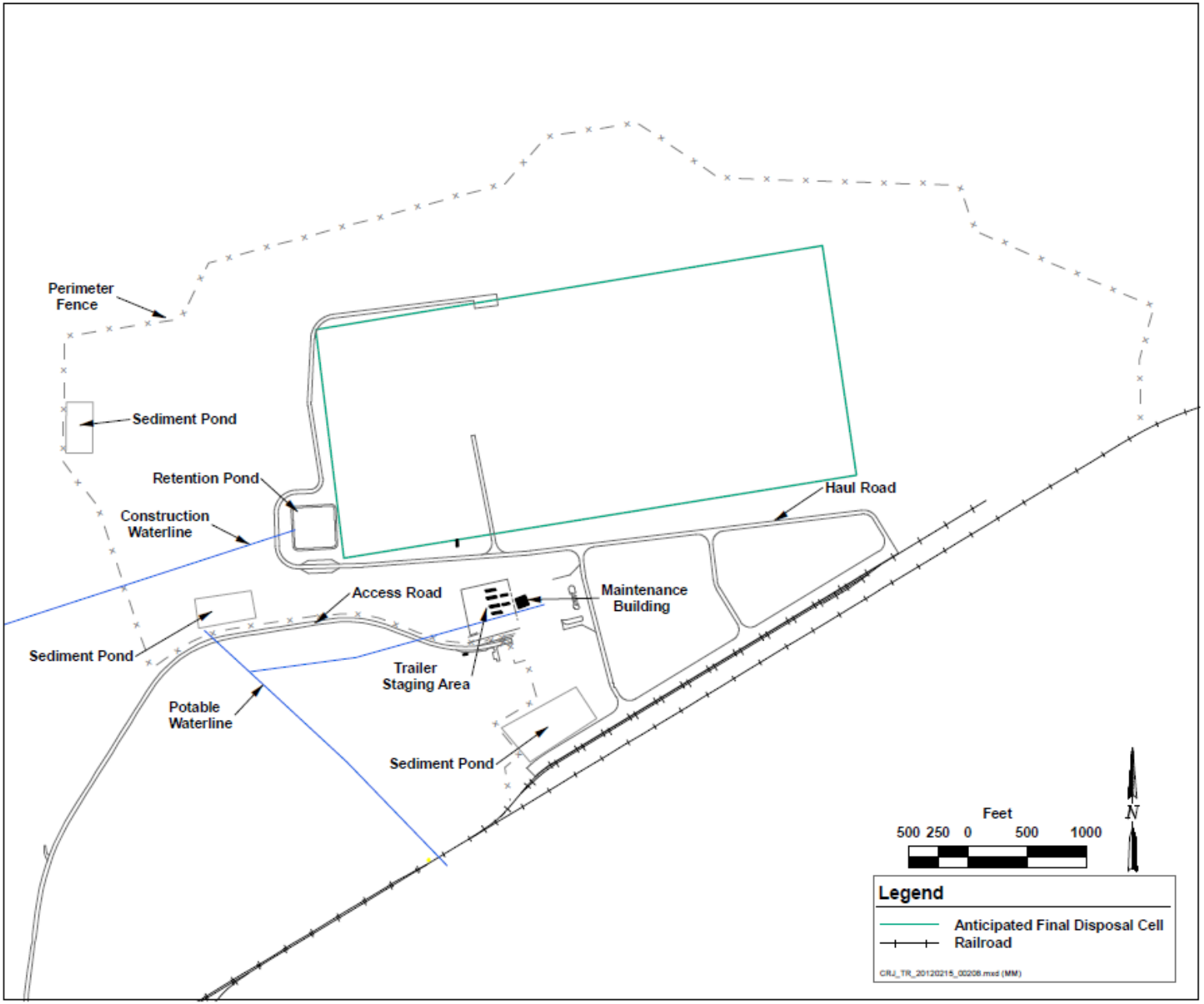


Figure 3. Crescent Junction Site Features Map

1.4 Current Status

As of April 2012, DOE has relocated more than 5.1 million tons of RRM for permanent disposal. In addition to relocating RRM, DOE conducts ongoing site operations and maintenance activities and continues to conduct interim-action ground-water cleanup.

There are no deactivation and decommissioning activities for the facilities infrastructure scheduled during this TYSP time period. Over the same time period, no current or future facility deficiencies have been identified.

1.5 Changes from Prior Year TYSP

Construction of a public bike and pedestrian trail on the Moab site along the Colorado River continued in FY2012. DOE is currently evaluating the viability of public access to the site via a public bike trail.

2.0 Site Facilities and Infrastructure Planning Requirements, Assumptions, and Targets

2.1 General Site-Planning Assumptions

Assumptions about the project during this TYSP period are as follows:

- Currently, RRM shipping operations are on a schedule of one shift per day, 4 days per week. Up to 144 filled RRM containers are shipped from Moab to Crescent Junction per shift. This same amount of empty containers is returned from Crescent Junction to Moab. At the time of this TYSP publication, a new RAC has recently been awarded, and a new technical approach may be implemented.
- Site shipping operations from FY2013 through FY2022 are anticipated to be on a comparable schedule, but the number of train shipments per week and number of containers per train will depend on annual available funding.
- The projected completion date of FY2025 may be impacted by funding, which is appropriated annually. Most site infrastructure components will not require replacement or modernization during FY2013 through FY2022.
- There are no facilities currently identified as excess within the period of this TYSP, as shown in Attachment E1. Disposition of excess facilities and management of shut-down facilities is outside of this TYSP timeframe. No footprint reductions are anticipated during this TYSP time period. Disposition activities will be described in future TYSPs as site closure approaches.
- Excavation of additional portions of the disposal cell at Crescent Junction will continue.
- The project will identify and comply with all applicable environmental and safety and health laws and regulations at each location where operations are conducted.

2.2 Planning Process

The new Moab RAC contractor will be developing a new lifecycle baseline to include Contract Performance Baseline (CPB) through FY2016 and lifecycle through FY2025 per the DOE EM Operations Activities Protocol. In FY2010, the Moab Project was determined to be an Operating project rather than a Capital Asset project.

No major construction is planned for FY2012 through FY2022.

Cost-projection spreadsheets are included in Attachment A; however, Attachments A1 and A2 in the EM guidance for this TYSP do not apply to Operating projects. Attachment A3 is for Operating-funded projects, but only identifies institutional general-plant projects (IGPPs) and general-plant projects (GPPs), not an Operating project like the Moab Project. There are no non-EM facilities and infrastructure costs associated with this project, as identified in Attachment A4.

The project uses an integrated work plan system to ensure operations and maintenance are performed safely, regulatory requirements are met, and necessary resources are available. This process utilizes subject matter experts and work-team reviews to verify work plans are in compliance with the project's overall plan. This integration includes the DOE, RAC, and TAC, as appropriate for each component.

The project developed a near-term risk-management plan to identify and quantify contractor risks through FY2012. DOE completed a risk-management plan to identify and quantify DOE risks through the project lifecycle.

Reductions to the annual EM budget would likely extend the project's completion schedule, while facilities and infrastructure at the two sites would be maintained over a longer period of time than planned.

2.3 Mission-Critical and Mission-Dependent Facilities and Infrastructure/Linkages Between Facilities and Infrastructure and Mission Needs

The mission-critical facilities and infrastructure for the Moab Project have been identified and are detailed in Attachment D. No current mission-critical facilities or infrastructure is planned to be phased out during the period of this TYSP. The list of mission-critical facilities is consistent with the EM definition. A summary of these mission-critical facilities follows.

The Moab site construction water-supply system currently consists of river pumps, wells, a retention pond, sand-filter shed, infiltration trench, water truck-fill station, and an evaporation pond on the tailings pile.

Potable water at the Moab site is trucked in and stored in plastic water tanks and distributed via a booster pump in waterlines to the trailers. The system was not sized to provide fire protection. Potable water at the Crescent Junction site is piped from Thompson Springs, Utah, through more than 33,000 feet of pipe.

The electrical-distribution systems that supply power to both the Moab and Crescent Junction sites include poles, lights, conduit, lines, and junction boxes. Minor upgrades will be performed on an as-needed basis as part of the daily site operations.

Access roads for both sites must be maintained in good condition as they provide the only approved local access routes to the sites. Haul roads at both sites must be maintained in good condition to ensure transportation of RRM is unimpeded.

An underpass of State Route 279 was constructed in 2009 to enable project vehicles to travel to and from the rail load-out area without interacting with public traffic. A decontamination pad located near the Moab site entrance is used to decontaminate equipment or vehicles before leaving the site Contamination Area.

In the lidding structure, a metal lid is locked in place on each container filled with RRM to ensure containment of the material being transported between the Moab and Crescent Junction sites.

The Crescent Junction disposal cell where the RRM is deposited is engineered for 200 years up to a 1,000-year lifespan.

Mission-dependent facilities, such as the office trailers, trailer-staging areas, container-rinse system, and maintenance structures perform an important support role in completing the project mission. The Crescent Junction site construction water-supply system consists of a 21-mile pipeline and associated pumping stations that transport water from the Green River to a retention pond that gravity feeds a water truck-fill station.

2.4 Impacts of Non-EM Programs

No non-EM mission has been identified for these sites.

2.5 Future EM Mission, Programs, Workload, and Impacts

No future EM mission, programs, or workload have been identified for these sites.

2.6 Future Non-EM Mission, Programs, Workload, and Impacts

Responsibility for long-term stewardship (LTS) of the Moab site ground water-remediation system and the Crescent Junction site will transfer to the DOE Office of Legacy Management (LM) on completion of the disposal cell by EM. The current approved lifecycle baseline project end date is FY2025.

3.0 Real Property Asset Management

3.1 Financial Planning

In FY2010, the Moab Project was determined to be an Operating project rather than a Capital Asset project. The new RAC contractor will develop a new project baseline. The CPB is through FY2016, and the lifecycle will be through FY2025.

In addition to EM Base Program funds, the project received ARRA funding in FY2009. It was utilized in FY2009 through FY2011 (see Figure 4). Annual and future funding now consists entirely of EM Base Program funds.

In FY2012, EM Base Program funds totaled $31 million. The President's FY2013 budget request for the Moab Project is $30.9 million. For the remaining period of this TYSP, funding is appropriated annually.

The project uses an integrated work-plan system to ensure the operations and maintenance are performed safely, regulatory requirements are met, and necessary resources are available. However, anticipated reductions to the annual EM budget would likely extend the project's completion schedule, while facilities and infrastructure at the two sites would be maintained over a longer period of time than planned.

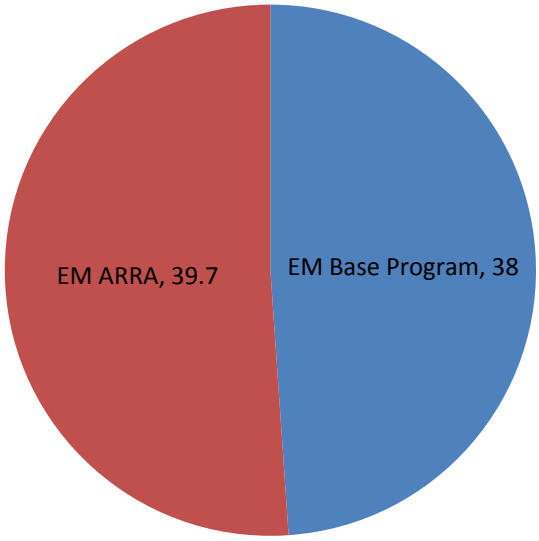


Figure 4. FY2011 Funding by Source (Cost Data in $ Millions)

3.2 Facilities and Infrastructure Overview

Facilities and infrastructure at the Moab site is comprised of:

- Modular buildings that provide office space, restrooms, showers, break rooms, radiological access control, conference area, maintenance space, and a constructed warehouse providing a site total of 53,313 GSF.

- Eight wells used for extracting contaminated ground water and 34 wells used for injecting freshwater (diverted river water), in addition to various monitoring wells, a sand-filter shed, an infiltration trench, and a water truck-fill station.
- An evaporation pond located on top of the tailings pile. Forced-air evaporators operate in conjunction with the evaporation pond by spraying water from the pond onto the tailings pile.
- A river water-retention pond and four associated wet wells.
- A decontamination pad to scan vehicles and equipment for contamination and wash when necessary before they leave the site.
- A container-rinse system.
- A lidding structure.
- Roads and rail load-out area.
- Fencing.
- Underpass.
- HVAC systems, water, and electricity.

The Crescent Junction site includes:
- Modular buildings that provide office space, restrooms, break room, conference area, and vehicle-maintenance space, providing a site total of 9,896 GSF.
- Roads and rail load-out area.
- Storm water-retention pond.
- Construction waterline, settling pond, pump stations, and storage pond.
- Disposal cell.
- Fencing.
- HVAC systems, water, and electricity.

Facilities infrastructure located in Grand Junction includes:
- 8,387 GSF DOE-leased office space occupied by DOE and TAC personnel.
- 1,030 GSF RAC-leased office space occupied by RAC personnel.

3.3 Real Property Asset Management

To comply with DOE O 430.1B, all real property assets must be reported in the FIMS. Annual validations of buildings, trailers, and other structures and facilities (OSF) data are included in these validations to ensure data being reported in the FIMS is accurate and complete.

3.3.1 Condition-Assessment Survey

During FY2013 through FY2022, the majority of site infrastructure will include facilities such as trailers or prefabricated, relocatable buildings and their supporting utilities. The utilities supporting these facilities include HVAC systems, water, and electricity. The project conducts maintenance on all facilities to ensure they remain in excellent condition and provide a safe work environment. Site workers and safety personnel conduct facility walkdowns to verify this status and to ensure deficiencies are corrected. The RAC identified facility managers for these facilities. The facility managers (i.e., Operations Manager in Moab, Construction Manager in Crescent Junction) verify that the maintenance at their site is current, track expenditures against this maintenance, and keep a record of repairs.

The project does not utilize the DOE Condition Assessment Information System due to the costs associated with maintaining that system. Instead, condition assessment information is updated

and maintained in the Moab site and Crescent Junction disposal site condition-assessment survey documents. These documents were developed by a third party who performed a complete condition assessment for both sites in FY2010. Subsequent assessments have been conducted by project staff to maintain current condition and deferred maintenance information for all facilities.

Condition assessment information is reported in the FIMS. The majority of the Moab and Crescent Junction site infrastructure reported is less than 7 years old with a FIMS condition of "excellent" (see Attachment D).

3.3.2 Deferred Maintenance and Asset Condition Index

The current state of the facility and infrastructure is generally rated as excellent using the FIMS criteria. Because the bulk of infrastructure construction occurred from 2006 to 2009, major deferred-maintenance requirements are not anticipated, as reported in Attachment C. The asset-condition index (ACI) for assets at both sites exceeds the metrics established by the FRPC (see Attachment B).

The majority of the deferred maintenance is for an original warehouse building that was identified during a formal site-condition assessment performed in February 2010. Although the condition assessment identified $330,000 worth of deferred maintenance for the site building, the project decided, based on the limited use of the building, not to expend the dollars identified against that asset as it would not be in the best interest of the project at that time. Other deferred maintenance identified as a result of condition assessments will be addressed.

3.3.3 Utilization

The Moab and Crescent Junction facilities are used to support the EM mission. The site-wide AUI on operational buildings owned by DOE is 42.73 percent for the Moab site, due to an original site building with an AUI of 30.62 percent that is only partially in use as a warehouse, contaminated vehicle maintenance bay, and soils laboratory. All other buildings at the Moab and the Crescent Junction sites have an AUI of 100 percent, meeting FRPC and OECM guidelines (see Attachment B). Facilities are or will be used as office space, access control into the Contamination Area, maintenance, storage, restrooms, and meeting/break area space. Existing facilities were placed based on the project's determination of where best to locate the facilities based on worker and project access.

Facilities and facility space can only be relocated or used for a different purpose when approved by the appropriate contractor facility manager.

3.3.4 Land-Use Planning

The Moab site is a former uranium ore-processing facility located about 3 miles northwest of the city of Moab in Grand County, and lies on the west bank of the Colorado River at the confluence with the Moab Wash. The site is irregularly shaped and encompasses approximately 480 acres of DOE-owned land. At the Moab site, DOE has out-grants for electric, natural gas, fiber optics, U.S. Highway 191, State Route 279, and railroad utilities. In addition, DOE has in-grants for air monitoring stations, a portion of the haul road and underpass, and the contractor has an in-grant for the rail load-out area.

Through a series of temporary withdrawals of public domain land and a permanent land transfer by the DOI, DOE currently owns 500 acres of land and has another 936 acres in a 20-year

withdrawal near Crescent Junction for the disposal cell and surrounding buffer area, the Support Area, access road, and ancillary facilities.

At the Crescent Junction site, there is a perpetual easement for an access road approximately 4 miles long. In addition, DOE has multiple in-grants for the construction and potable water lines, power and telephone lines, and air-monitoring stations.

DOE completed the National Environmental Policy Act (NEPA) (42 USC 4321) review process early in the planning and decision-making stages for activities that had the potential to negatively affect the environment at either site.

After a project or activity begins, it is continually evaluated to ensure negative environmental impacts do not occur. Significant new work scope, changes to work scope, newly proposed actions, and changes to the scope of actions will require further NEPA review. No action will be initiated until the appropriate levels of NEPA review, determination, documentation, and approval are completed.

Construction of a public bike and pedestrian trail on the Moab site along the Colorado River continued in FY2012. DOE is currently evaluating the viability of public access to the site via a public bike trail.

DOE anticipates that active ground-water remediation will cease concurrently with the completion of surface remediation. After completion of surface remediation, DOE plans to leave the Moab site in a park-like setting with long-term monitoring of the ground water managed by LM; however, the future use of the site will be based in part on institutional controls yet to be established for the site. During the active operations period, DOE will implement monitoring suitable for assessing Crescent Junction disposal cell performance.

Land use planning will consider input from other federal agencies, including the U.S. Bureau of Land Management, National Park Service, U.S. Army Corps of Engineers, U.S. Environmental Protection Agency, NRC, the state of Utah, the city of Moab, and Grand County, Utah.

Any future land sale of the Moab site following remediation by DOE will be held in accordance with requirements under the Floyd D. Spence National Defense Authorization Act for FY2001. All activities are currently outside of this TYSP time period.

3.4 Building Footprint Management

No changes are identified that will reduce or increase any building footprint any time during the period covered in this TYSP. With the exception of the warehouse building at the Moab site, all facilities are currently being fully utilized and are planned to remain so throughout the period of this TYSP. A future TYSP or closure plan will address identified building-footprint reductions at that time.

3.4.1 Future Space Needs

No future need for additional space has been identified during the period of this TYSP.

3.4.2 Leased Space

Moab Project support staff was originally located in the Grand Junction offices of DOE LM at project startup. When the RAC and TAC were awarded in 2007, EM management determined that a small workforce would be retained in Grand Junction to support the Moab Project and that lease space separate from the DOE LM office would be procured.

This DOE and contractor leased space totals 9,417 GSF, making it 15 percent of the total project space (see Attachment E4a).

Leased space in Grand Junction is anticipated to remain at current levels throughout the period of this TYSP (see Attachment G).

4.0 Site Facilities and Infrastructure Management and Investment

4.1 Maintenance

The project maintenance goal is to maintain DOE facilities in a safe and reliable condition to keep them operable for the life of the project. This goal will be achieved by conducting activities in a manner that ensures the preservation, availability, and reliability of the facilities.

Insufficient levels of maintenance and repair can result in a reduction in service life and may also cause the programmatic mission to be delayed should lower funding levels be applied to facilities maintenance rather than mission.

The maintenance program budgets and tracks support and repairs. General site costs (e.g., electricity) are tracked by ratio for each facility on a site. Specific costs (e.g., repair to an HVAC system) are tracked against the facility where the cost was incurred (see Attachment F).

The operations and maintenance budget in the near-term baseline includes a maintenance program. This program includes assessments of each facility and identification of general maintenance and repair requirements. Preventive maintenance is anticipated to be sufficient to sustain the facilities in good working order. Regularly scheduled maintenance and anticipated major repairs or replacement of components will occur periodically over the expected service life of the facilities to sustain them and to ensure energy efficiency is maximized through available components (e.g., energy efficient lighting, low-flow faucets). In FY2011, project actual maintenance costs were executed at 104 percent of project planned maintenance (projected) costs.

4.2 Recapitalization

The project's plan for facility and infrastructure activities ties to the priorities established in the project's lifecycle baseline. Activities are prioritized to provide the most beneficial infrastructure revitalization opportunities consistent with EM mission requirements.

In FY2010, the Moab Project was determined to be an Operating project rather than a Capital Asset project. Cost-projection spreadsheets are included in Attachment A; however, Attachments A1 and A2 in the EM guidance for this TYSP do not apply to Operating projects. Attachment A3 is for Operating-funded projects, but only identifies IGPPs and GPPs, not an Operating project like the Moab Project.

Reductions to the annual EM budget would likely extend the project's completion schedule, while facilities and infrastructure at the two sites would be maintained over a longer period of time than planned. This may require recapitalization-type efforts based on facility lifecycles.

4.3 Facilities and Infrastructure Investment Impacts

4.3.1 Deferred Maintenance and ACI

The current state of the facility and infrastructure is generally rated as excellent using the FIMS criteria. Because the bulk of infrastructure construction occurred from 2006 to 2009, major deferred-maintenance requirements are not anticipated, so the ratio of Required Maintenance to Deferred Maintenance should remain constant over the period of this TYSP as reported in Attachment C. The majority of the deferred maintenance total cost of $369,000, as of FY2011, was identified during a formal site-condition assessment performed in February 2010 and is for an original warehouse building. The project decided, based on the limited use of the building, not to expend the dollars identified against that asset as it would not be in the best interest of the project at that time. The remaining deferred-maintenance costs of approximately $39,000 will be addressed and reduced at a constant rate over this TYSP time period.

The ACI for assets at both sites exceeds the metrics established by the FRPC.

4.3.2 Management of Shutdown Facilities

There are no shutdown facilities identified within this TYSP timeframe.

4.4 Utilities

Utilities are defined as the private or public-service facilities, such as gas, electricity, telephone, water, and sewer that are provided as part of the development of the land. Listed below is an overview of the utilities at the Moab Project sites.

- The Moab site construction water-supply system currently consists of river pumps, wet wells, a retention pond, and water truck-fill station. The Crescent Junction site construction water-supply system consists of a 21-mile pipeline and associated pumping stations that transport water from the Green River to a retention pond that gravity feeds to a water truck-fill station.
- Potable water for the Moab site is trucked in and stored in plastic water tanks and distributed via a booster pump in waterlines to the trailers. The system was not sized to provide fire protection. Potable water for the Crescent Junction site is piped from Thompson Springs in more than 33,000 feet of pipe.
- The electrical-distribution systems at the Moab and Crescent Junction sites include poles, lights, conduit, lines, and junction boxes. No significant issues are foreseen during this TYSP time period. Minor upgrades will be performed on an as-needed basis as part of the daily site operations.

- A septic tank, leach field, and collection piping to trailers were installed at both the Moab and Crescent Junction sites. No significant issues are foreseen during this TYSP time period unless work scope increases dramatically. Minor upgrades will be performed on an as-needed basis as part of the daily site operations.
- There are no natural-gas utilities.
- There are no central-steam systems.

There have been no Energy Savings Performance Contract (ESPC) preliminary assessments, and there are currently no plans for ESPC task orders or utility energy savings contracts due to the limited size of this project. However, the new RAC may change plans for an ESPC .

5.0 References

42 USC 4321 (*United States Code*), National Environmental Policy Act.

42 USC 7901 (*United States Code*), Uranium Mill Tailings Radiation Control Act.

DOE (U.S. Department of Energy) EM Guidance, "FY 2012 Guidance for FY 2013–2022 Ten-Year Site Plans and Closure Plans."

DOE (U.S. Department of Energy), *Remediation of the Moab Uranium Mill Tailings, Grand and San Juan Counties, Utah, Final Environmental Impact Statement* (DOE/EIS-0355), July 2005.

DOE (U.S. Department of Energy), *Moab UMTRA Project 2012 Site Sustainability Plan, Revision 1* (DOE-EM/GJ1952), January 2012.

DOE (U.S. Department of Energy) Order 430.1B, Changes 1 and 2, "Real Property Asset Management."

DOE (U.S. Department of Energy) Order 430.2B, "Departmental Energy and Utilities Management."

DOE (U.S. Department of Energy) EM Operations Activities Protocol, February 28, 2012.

Executive Order 12512, "Federal Real Property Management."

Federal Acquisition Regulation 45.101, "Definitions."

Federal Property Management Regulations 101-47.103-12, "Real Property."

Public Law 106-398, Floyd D. Spence National Defense Authorization Act for 2001.

Public Law 107-66, Energy and Water Development Appropriations Act of 2002.

Public Law 111-5, American Recovery and Reinvestment Act of 2009.

Attachment A.
Facilities and Infrastructure Cost Projections

Attachment A. Facilities and Infrastructure Cost-Projection Spreadsheets

Moab Attachment A-1
EM Facilities and Infrastructure Cost Projection Spreadsheet - Capital Asset Construction Projects >$10 million (existing and approved)
($000s)

* Denotes Change from Prior Year TYSP	Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance & Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total For All Years (8)	Prior Year Funding (Actual) FY 2008 - 2010 (9)	PY 2011 (10)	CY FY 2012 (11)	BY 01 FY 2013 (12)	BY 02 FY 2014 (13)	BY 03 FY 2015 (14)	BY 04 FY 2016 (15)	BY 05 FY 2017 (16)	BY 06 FY 2018 (17)	BY 07 FY 2019 (18)	BY 08 FY 2020 (19)	BY 09 FY 2021 (20)	BY10 FY 2022 (21)
										$0													
									CA	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									LI	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									ALT	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									OPC	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									PE&D	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									E	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									GPP	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									IGPP	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									ARRA	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
							$ -	0	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

In FY10, the Moab Project was determined to be an Operating project rather than a Capital Asset project.

Data Input	Cells to enter data are shown in a light blue color
Formulas	Cells with formulas that add up cost/GSF data from other cells are shown in a light gray color

Moab Attachment A-2
EM Facilities and Infrastructure Cost Projection Spreadsheet - Proposed Capital Asset Construction Project >$10 million
($000s)

* Denotes Change from Prior Year TYSP	Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance & Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total For All Years (8)	Prior Year Funding (Actual) FY 2008 - 2010 (9)	PY 2011 (10)	CY FY 2012 (11)	BY 01 FY 2013 (12)	BY 02 FY 2014 (13)	BY 03 FY 2015 (14)	BY 04 FY 2016 (15)	BY 05 FY 2017 (16)	BY 06 FY 2018 (17)	BY 07 FY 2019 (18)	BY 08 FY 2020 (19)	BY 09 FY 2021 (20)	BY10 FY 2022 (21)
										$0													
									CA	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									LI	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									ALT	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									OPC	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									PE&D	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									E	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									GPP	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									IGPP	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0													
									ARRA	$0													
							$0	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
							$ -	0	Total	$ -	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

In FY10, the Moab Project was determined to be an Operating project rather than a Capital Asset project. There are no proposed line item projects during this time horizon.

Data Input	Cells to enter data are shown in a light blue color
Formulas	Cells with formulas that add up cost/GSF data from other cells are shown in a light gray color

Attachment A. Facilities and Infrastructure Cost-Projection Spreadsheets (continued)

Moab Attachment A-3
EM Facilities and Infrastructure Cost Projection Spreadsheet - Minor Construction Projects
($000s)

* Denotes Change from Prior Year TYSP	Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance & Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total For All Years (8)	Prior Year Funding (Actual) FY 2008 - 2010 (9)	PY 2011 (10)	CY FY 2012 (11)	BY 01 FY 2013 (12)	BY 02 FY 2014 (13)	BY 03 FY 2015 (14)	BY 04 FY 2016 (15)	BY 05 FY 2017 (16)	BY 06 FY 2018 (17)	BY 07 FY 2019 (18)	BY 08 FY 2020 (19)	BY 09 FY 2021 (20)	BY10 FY 2022 (21)
										$0													
										$0													
										$0													
							$ -	0	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$0													
										$0													
										$0													
							$ -	0	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

There is no IGPP or GPP funding for this project.

Data Input	Cells to enter data are shown in a light blue color
Formulas	Cells with formulas that add up cost/GSF data from other cells are shown in a light gray color

Page 1

***Moab* Attachment A-4**
Non-EM Facilities and Infrastructure Cost Projection Spreadsheet - Non-EM Minor Construction Projects
($000s)

* Denotes Change from Prior Year TYSP	Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance & Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total For All Years (8)	Prior Year Funding (Actual) FY 2008 - 2010 (9)	PY 2011 (10)	CY FY 2012 (11)	BY 01 FY 2013 (12)	BY 02 FY 2014 (13)	BY 03 FY 2015 (14)	BY 04 FY 2016 (15)	BY 05 FY 2017 (16)	BY 06 FY 2018 (17)	BY 07 FY 2019 (18)	BY 08 FY 2020 (19)	BY 09 FY 2021 (20)	BY10 FY 2022 (21)
Institutional General Plant Projects (IGPP)																							
										$0													
										$0													
										$0													
							$ -	0	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Plant Projects (GPP)																							
										$0													
										$0													
										$0													
							$ -	0	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

There are no Non-EM Facilities within the Moab UMTRA Project.

Data Input	Cells to enter data are shown in a light blue color
Formulas	Cells with formulas that add up cost/GSF data from other cells are shown in a light gray color

Attachment B.
Site Asset Utilization and Condition Indices

Attachment B. Site Asset Utilization and Condition Indices

FY11 Site Infrastructure Data Snapshot

Secretarial Office	**EM**
Field Office	**EM Consolidated Business Center**
Site	**Moab Site**
Year	**2011**

Total Bldg,Trailer,and OSF RPV($)(Less 3000 Series OSFs)		$10,470,195.52					
Total OSF 3000 Series RPV($)		$0.00					
Total RPV($)		$10,470,195.52					
Total Deferred Maintenance($)		$355,302					
Total Owned Acreage		483					
Total Leased Acreage		0					
Site-Wide ACI (B, S, T)		0.966					
			#Building Assets	**#Trailer Assets**	**#OSF Assets**	**GSF (Bldg)**	**GSF (Trailer)**
Asset Condition Index (B,S,T) [1]	**Mission Critical**	0.998	0	0	9	0	0
	Mission Dependent	0.952	3	13	5	27,497	15,920
	Not Mission Dependent	0.996	0	0	3	0	0
			#Building Assets	**#Trailer Assets**		**GSF (Bldg)**	**GSF (Trailer)**
Asset Utilization Index (B,T) [2,3]	**Office**	100	0	8		0	11,120
	Warehouse	30.62	2	0		22,697	0
	Laboratory	0	0	0		0	0
	Hospital	0	0	0		0	0
	Housing	0	0	0		0	0

B=Building; S=Structure; T=Trailers

[1] *Criteria include DOE Owned Buildings, Trailers, and OSFs (excludes series 3000 OSFs).*
[2] *Criteria include DOE Owned Buildings and Trailers.*
[3] *Only includes assets with usage codes that fall into these 5 FRPC categories. Other usage types are not included.*

Attachment B. Site Asset Utilization and Condition Indices (continued)

FY11 Site Infrastructure Data Snapshot

Secretarial Office	**EM**
Field Office	**EM Consolidated Business Center**
Site	**Crescent Junction Site**
Year	**2011**

Total Bldg,Trailer,and OSF RPV($)(Less 3000 Series OSF's)		$16,555,580.81					
Total OSF 3000 Series RPV($)		$0.00					
Total RPV($)		$16,555,580.81					
Total Deferred Maintenance($)		$13,931					
Total Owned Acreage		1,436					
Total Leased Acreage		0					
Site-Wide ACI(B, S, T)		0.999					
			# Building Assets	**# Trailer Assets**	**# OSF Assets**	**GSF (Bldg)**	**GSF (Trailer)**
Asset Condition Index (B,S,T) [1]	**Mission Critical**	1	0	0	5	0	0
	Mission Dependent	0.997	2	5	5	5,000	4,896
	Not Mission Dependent	1	0	0	2	0	0
			# Building Assets	**# Trailer Assets**		**GSF (Bldg)**	**GSF (Trailer)**
Asset Utilization Index (B,T) [2,3]	**Office**	100	0	4		0	4,320
	Warehouse	100	1	0		200	0
	Laboratory	0	0	0		0	0
	Hospital	0	0	0		0	0
	Housing	0	0	0		0	0

B=Building; S=Structure; T=Trailers

1Criteria include DOE Owned Buildings, Trailers, and OSFs (excludes series 3000 OSFs).
2Criteria include DOE Owned Buildings and Trailers.
3Only includes assets with usage codes that fall into these 5 FRPC categories. Other usage types are not included.

Attachment C.
Site Total Deferred Maintenance and Asset Condition Index

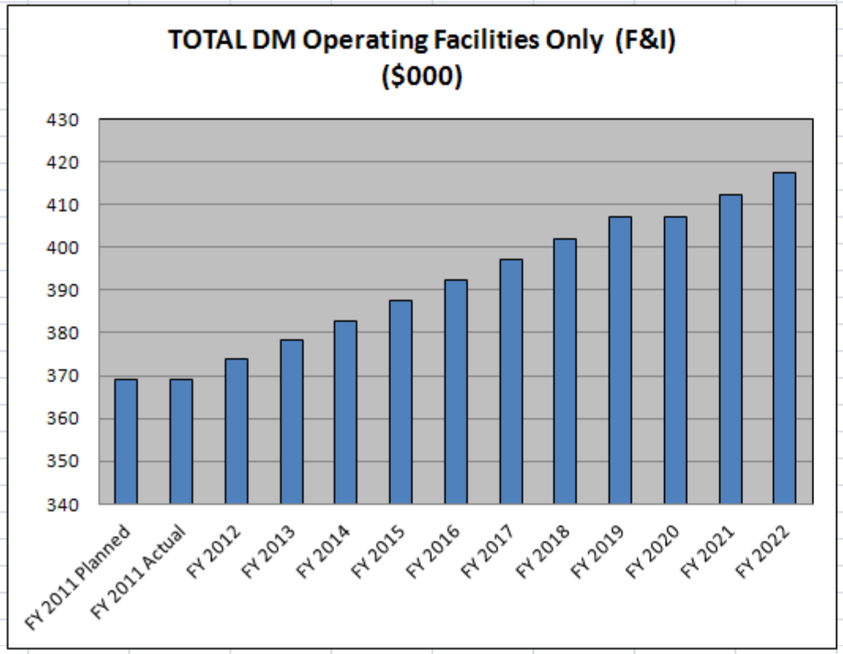
Attachment C. Site Total Deferred Maintenance and Asset Utilization Index

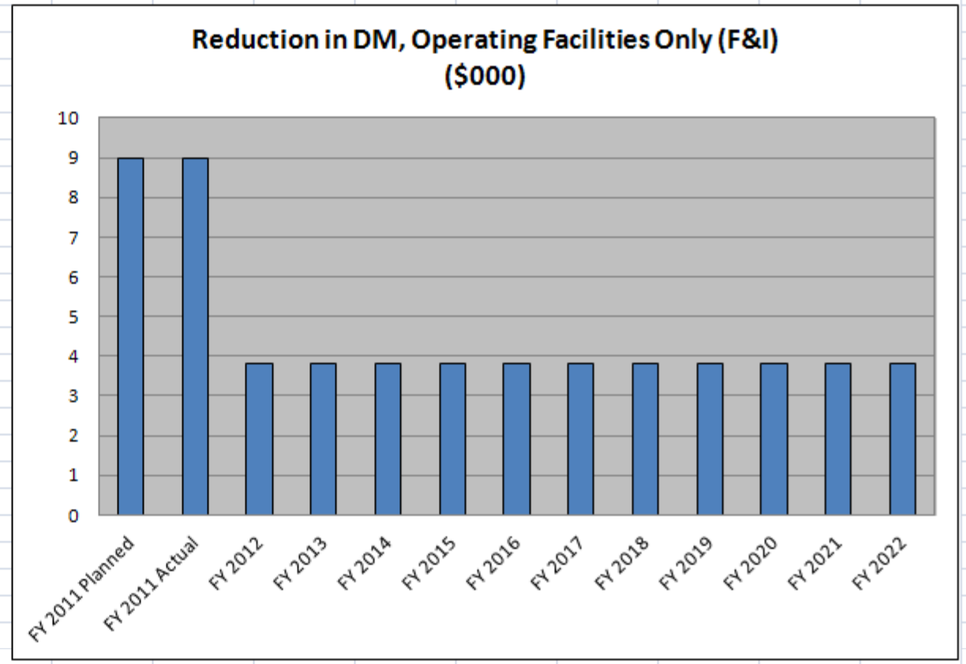
Attachment C1
EM - Total Deferred Maintenance and Asset Condition Index
($000s)

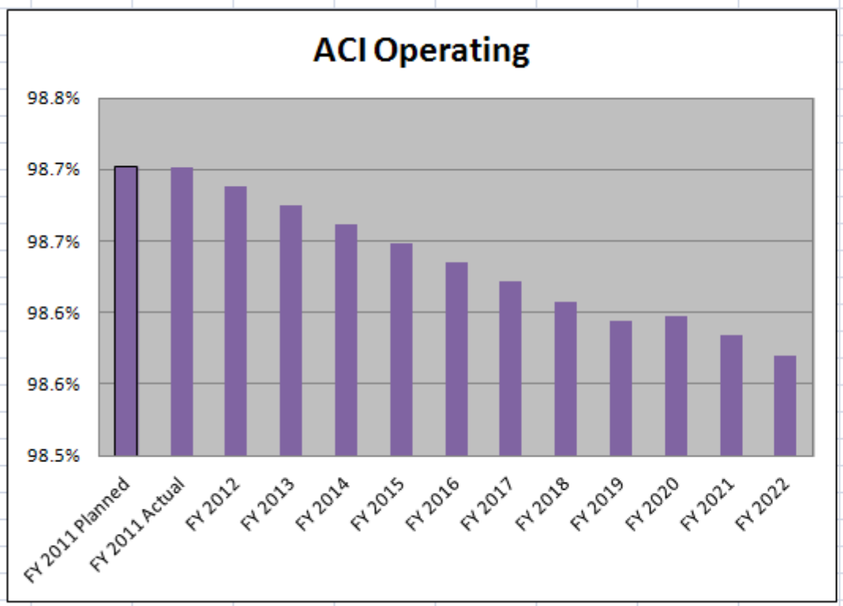
	Category of Maintenance	FY 2011 Planned	FY 2011 Actual	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	REQUIRED MAINTENANCE (OPERATING FACILITIES ONLY)													
(1)	ANNUAL *REQUIRED* MAINTENANCE TOTAL	239	258	267	270	275	280	284	289	294	301	307	314	321
	PLANNED MAINTENANCE (OPERATINGFACILITIES ONLY)													
(2a)	a. Annual Direct	239	258	267	270	275	280	284	289	294	301	307	314	321
(2b)	b. Annual Indirect													
(2)	ANNUAL *PLANNED* MAINTENANCE TOTAL	$ 239	$ 258	$ 267	$ 270	$ 275	$ 280	$ 284	$ 289	$ 294	$ 301	$ 307	$ 314	$ 321
	TOTAL DEFERRED MAINTENANCE (OPERATING FACILITIES ONLY)													
(3a)	i. Backlog Inflation Rate (%)	2.6%	2.5%	2.3%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
(3b)	ii. DM Inflation		$ 9	$ 8	$ 8	$ 8	$ 8	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9
(3c)	iii. DM NEW													
(3d)	IV. DM REDUCTION TOT(from row (4)	$ 9	$ 9	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4
(3)	DEFERRED MAINTENANCE (DM) - TOTAL	$ 369	$ 369	$ 374	$ 378	$ 383	$ 387	$ 392	$ 397	$ 402	$ 407	$ 407	$ 412	$ 418
	DEFERRED MAINTENANCE REDUCTION (OPERATING FACILITIES ONLY)													
(4)	Reduction in DM, Operating Facilities, F&I ONLY	$ 9.00	$ 9.00	$ 3.80	$ 3.80	$ 3.80	$ 3.80	$ 3.80	$ 3.80	$ 3.80	$ 3.80	$ 3.80	$ 3.80	$ 3.80
	REPLACEMENT PLANT VALUE (RPV) (OPERATING FACILITIES ONLY)													
(5a)	TOTAL RPV - Operating (F&I only)	$ 28,444	$ 28,444	$ 28,494	$ 28,548	$ 28,605	$ 28,667	$ 28,732	$ 28,801	$ 28,874	$ 28,950	$ 29,031	$ 29,115	$ 29,203
(5c)	RPV Increase from prior year attributed to inflation		$0	$50	$54	$58	$61	$65	$69	$73	$77	$80	$84	$88
(5d)	RPV Increase / decrease attributed to causes other than inflation (provide separate supporting narrative behind this exhibit)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	ACI Analysis	FY 2011 Planned	FY 2011 Actual	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACI Operating	98.7%	98.7%	98.7%	98.7%	98.7%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%

Footnotes:

Data Input
Formulas


TOTAL DM Operating Facilities Only (F&I)
($000)
430
420
410
400
390
380
370
360
350
340
FY 2011 Planned
FY 2011 Actual
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
FY 2019
FY 2020
FY 2021
FY 2022


Reduction in DM, Operating Facilities Only (F&I)
($000)
10
9
8
7
6
5
4
3
2
1
0
FY 2011 Planned
FY 2011 Actual
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
FY 2019
FY 2020
FY 2021
FY 2022


ACI Operating
98.8%
98.7%
98.7%
98.6%
98.6%
98.5%
FY 2011 Planned
FY 2011 Actual
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
FY 2019
FY 2020
FY 2021
FY 2022

Attachment D.
Site Mission Facilities and Infrastructure

Attachment D. Site Mission Facilities and Infrastructure

***Moab* Attachment D**
FY 2012 List of Mission Facilities and Infrastructure
(Taken from FIMS Database Report #092)

Property ID (FIMS)	Mission Dependency	Building RPV	Deferred Maintenance	Summary Condition	MD Program Office	Gross Square Ft	Utilization %
Mission Critical							
CRJ01-DC	Mission Critical		$0		EM		
CRJ01-ES	Mission Critical		$0		EM		
CRJ01-HR	Mission Critical		$0		EM		
CRJ01-RD	Mission Critical		$0		EM		
CRJ01-WP	Mission Critical		$0		EM		
MOA01-DP	Mission Critical		$772		EM		
MOA01-ES	Mission Critical		$1,111		EM		
MOA01-EWF	Mission Critical		$859		EM		
MOA01-HR	Mission Critical		$0		EM		
MOA01-LDF	Mission Critical		$0		EM		
MOA01-PS	Mission Critical		$2,525		EM		
MOA01-RD	Mission Critical		$0		EM		
MOA01-UP	Mission Critical		$0		EM		
MOA01-WS	Mission Critical		$0		EM		
	Sub-Total	$0	$5,267			0	
Mission Dependent Not Critical							
CRJ01-BM	Mission Dependent, Not Critical	$455,000	$8,484	Excellent	EM	4800	100
CRJ01-DRD	Mission Dependent, Not Critical		$0		EM		
CRJ01-LS	Mission Dependent, Not Critical	$16,591	$0	Excellent	EM	200	100
CRJ01-P	Mission Dependent, Not Critical		$0		EM		
CRJ01-SW	Mission Dependent, Not Critical		$0		EM		
CRJ01-TRL1	Mission Dependent, Not Critical	$124,741	$790	Excellent	EM	720	100
CRJ01-TRL2	Mission Dependent, Not Critical	$245,883	$0	Excellent	EM	1440	100
CRJ01-TRL3	Mission Dependent, Not Critical	$245,883	$121	Excellent	EM	1440	100
CRJ01-TRL4	Mission Dependent, Not Critical	$100,513	$0	Excellent	EM	576	100
CRJ01-TRL5	Mission Dependent, Not Critical	$124,741	$3,485	Good	EM	720	100
CRJ01-TSA	Mission Dependent, Not Critical		$0		EM		
CRJ01-WC	Mission Dependent, Not Critical		$1,720		EM		
GRJ01-B	Mission Dependent, Not Critical	$1,263,443	$0	Excellent	EM	8387	100
GRJ01-B-RAC	Mission Dependent, Not Critical	$155,162	$0	Excellent	EM	1030	100
MOA01-BA	Mission Dependent, Not Critical	$2,700,000	$333,755	Fair	EM	22497	30
MOA01-BM	Mission Dependent, Not Critical	$455,000	$8,484	Excellent	EM	4800	100
MOA01-CRS	Mission Dependent, Not Critical		$0		EM		
MOA01-DRD	Mission Dependent, Not Critical		$0		EM		
MOA01-LS	Mission Dependent, Not Critical	$16,591	$0	Excellent	EM	200	100
MOA01-TRL1	Mission Dependent, Not Critical	$124,471	$1,161	Excellent	EM	720	100
MOA01-TRL10	Mission Dependent, Not Critical	$160,741	$0	Excellent	EM	720	100
MOA01-TRL11	Mission Dependent, Not Critical	$367,024	$0	Excellent	EM	2160	100
MOA01-TRL12	Mission Dependent, Not Critical	$245,833	$0	Excellent	EM	1440	100
MOA01-TRL13	Mission Dependent, Not Critical	$149,941	$0	Excellent	EM	720	100
MOA01-TRL2	Mission Dependent, Not Critical	$84,361	$2,282	Good	EM	480	100
MOA01-TRL3	Mission Dependent, Not Critical	$57,441	$2,434	Good	EM	320	100
MOA01-TRL4	Mission Dependent, Not Critical	$488,166	$606	Excellent	EM	2880	100
MOA01-TRL5	Mission Dependent, Not Critical	$245,883	$0	Excellent	EM	1440	100
MOA01-TRL6	Mission Dependent, Not Critical	$245,883	$0	Excellent	EM	1440	100
MOA01-TRL7	Mission Dependent, Not Critical	$245,883	$0	Excellent	EM	1440	100
MOA01-TRL8	Mission Dependent, Not Critical	$245,883	$0	Excellent	EM	1440	100
MOA01-TRL9	Mission Dependent, Not Critical	$154,141	$0	Excellent	EM	720	100
MOA01-TS	Mission Dependent, Not Critical		$0		EM		
MOA01-TSA	Mission Dependent, Not Critical		$0		EM		
MOA01-TSAQ	Mission Dependent, Not Critical		$0		EM		
	Sub-Total	$1,683,280	$363,322			9,680	
	Total EM	$1,683,280	$368,589			9,680	
	Total Other Programs	$0	$0			0	
	Site Total						
	Mission Critical	$0	$5,267			-	
	Mission Dependent Not Critical	$1,683,280	$363,322			9,680	
	Total	$1,683,280	$368,589			9,680	

Data Input	Cells to enter data are shown in a light blue color
Formulas	Cells with formulas that add up GSF data from other cells are shown in a light gray color

Attachment E.
Facilities Disposition, New Construction, and Leased Space

Attachment E. Facilities Disposition, New Construction, and Leased Space

***Moab* Attachment E1**
Facilities Disposition Plan

*Denotes Change from previous year TYSP	Fiscal Year	Funding Program (1)	Property ID (FIMS) (2)	Property Name (FIMS) (2a)	Mission Dependency (3)	Gross Square Footage (GSF) (4)	FIMS Excess Indicator (5)	FIMS D&D Status Code (6)	Excess Year (6a)	Estimated Disposition Year (7)	Replacement Plant Value ($000) (8)	Total Estimated Cost (TEC) to Disposition ($000s) (9)	FY03 DM Baseline Reduction ($000) (10)	Annual S&M Costs ($000) (11)	Candidate for Transfer - Program Name (12)	Contaminated Facility (Y or N) (13)	Notes (14)
EM Program Facilities																	
	2009	EM															
	2009	EM															
					FY 2009 Total	0					$0	$0	$0	$0			
	2010	EM															
	2010	EM															
					FY 2010 Total	0					$0	$0	$0	$0			
	2011	EM															
	2011	EM															
					FY 2011 Total	0					$0	$0	$0	$0			
	2012	EM															
	2012	EM															
					FY 2012 Total	0					$0	$0	$0	$0			
	2013	EM															
	2013	EM															
					FY 2013 Total	0					$0	$0	$0	$0			
	2014	EM															
	2014	EM															
					FY 2014 Total	0					$0	$0	$0	$0			
	2015	EM															
	2015	EM															
					FY 2015 Total	0					$0	$0	$0	$0			
	2016	EM															
	2016	EM															
					FY 2016 Total	0					$0	$0	$0	$0			
	2017	EM															
	2017	EM															
					FY 2017 Total	0					$0	$0	$0	$0			
	2018	EM															
	2018	EM															
					FY 2018 Total	0					$0	$0	$0	$0			
	2019	EM															
	2019	EM															
					FY 2019 Total	0					$0	$0	$0	$0			
	2020	EM															
	2020	EM															
					FY 2020 Total	0					$0	$0	$0	$0			
	2021	EM															
	2021	EM															
					FY 2021 Total	0					$0	$0	$0	$0			
	2022	EM															
	2022	EM															
					FY 2022 Total	0					$0	$0	$0				
Non - EM Program Facilities																	
					FY 2021 Total	0					$0	$0	$0	$0			

There are no facilities identified as excess. Disposition activities are outside of TYSP horizon, but will be reviewed in subsequent TYSPs as project progresses.

Data Input	Cells to enter data are shown in a light blue color
Formulas	Cells with formulas that add up cost/GSF data from other cells are shown in a light gray color

***Moab* Attachment E2**
New Construction Footprint Added

*Denotes Change from previous year TYSP	Fiscal Year	Funding Program Name (1)	Project Number (2)	Property Name (3)	Funding Type (LI, GPP, IGPP) (4)	Project Area (GSF) (5)	Year of Beneficial Occupancy (6)	LEED Certification (7)	Notes (8)
EM New									
	2009	EM		Crescent Jct, UT, Lube Shed		200	N/A	N/A	
	2009	EM		Moab, UT, Lube Shed		200	N/A	N/A	
					2009 Total	400			
	2010	EM							
	2010	EM							
					2010 Total	0			
	2010	EM							
	2011	EM							
					2011 Total	0			
	2012	EM							
	2012	EM							
					2012 Total	0			
	2013	EM							
	2013	EM							
					2013 Total	0			
	2014	EM							
	2014	EM							
					2014 Total	0			
	2015	EM							
	2015	EM							
					2015 Total	0			
	2016	EM							
	2016	EM							
					2016 Total	0			
	2017	EM							
	2017	EM							
					2017 Total	0			
	2018	EM							
	2018	EM							
					2018 Total	0			
	2019	EM							
	2019	EM							
					2019 Total	0			
	2020	EM							
	2020	EM							
					2020 Total	0			
	2021	EM							
	2021	EM							
					2021 Total	0			
	2022	EM							
	2022	EM							
					2022 Total	0			
					EM Site Total	400			
Non - EM									
					Total	0			
					Non-EM Program Site Total	0			
					Plan Total	400			

Data Input	Cells to enter data are shown in a light blue color
Formulas	Cells with formulas that add up GSF data from other cells are shown in a light gray color

Moab Attachment E3
FY 2012 Leased Space

*Denotes change from prior years TYSP	#	Property ID (FIMS) (2)	Property Name (FIMS) (3)	Mission Dependency (4)	# Occupants (5)	Gross Square Feet (GSF) (6)	Rental Rate (cost per rentable GSF) (7)	Annual Rental Cost (8)	Lease Type (9)	Lease Term - yrs. (10)	Lease Expiration Month/Year (11)	Renewal Options (Y or N) (12)
EM Program Leased Space												
	1	GRJ01-B	Space	MD	24	8,387	$ 21.09	$ 176,852.24	Full	5	Aug-12	Y
*	2	GRJ01-B-RAC	Space	MD	4	1,030	$ 21.50	$ 22,145.00	Full	1	Apr-13	Y
	3											
	4											
	5											
	6											
	7											
	8											
	9											
	10											
	11											
	12											
	13											
		Totals				9,417						
Non - EM Program Leased Space												
		Totals				0						

Attachment E. Facilities Disposition, New Construction, and Leased Space (continued)

***Moab* Attachment E4a**
FOOTPRINT TRACKING SUMMARY - EM

Fiscal Year (1)	Beginning Site Footprint (GSF) (2)	Excess Facilities Footprint Elimination (GSF) (3)	New Construction/ Footprint Added (GSF) (4)	Net Year End Footprint (GSF) (5)	EM Leased Space (GSF) (6)
FY 2009 (A)	52,913	0	400	53,313	9,417
FY 2010 (A)	53,313	0	0	53,313	9,417
FY 2011 (A)	53,313	0	0	53,313	9,417
FY 2012	53,313	0	0	53,313	9,417
FY 2013	53,313	0	0	53,313	8,387
FY 2014	53,313	0	0	53,313	8,387
FY 2015	53,313	0	0	53,313	8,387
FY 2016	53,313	0	0	53,313	0
FY 2017	53,313	0	0	53,313	0
FY 2018	53,313	0	0	53,313	0
FY 2019	53,313	0	0	53,313	0
FY 2020	53,313	0	0	53,313	0
FY 2021	53,313	0	0	53,313	0
FY 2022	53,313	0	0	53,313	0

Attachment E. Facilities Disposition, New Construction, and Leased Space (continued)

	FY 2009 (A)	FY 2010 (A)	FY 2011 (A)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EM Leased Space (GSF) (6)	9,417	9,417	9,417	9,417	8,387	8,387	8,387	0	0	0	0	0	0	0
Beginning Site Footprint (GSF) (2)	52,913	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313

Attachment E4b
FOOTPRINT TRACKING SUMMARY - SITE WIDE (Multi-Program)

Fiscal Year (1)	Beginning Site Footprint (GSF) (2)	Excess Facilities Footprint Elimination (GSF) (3)	New Construction/ Footprint Added (GSF) (4)	Net Year End Footprint (GSF) (5)	Leased Space (GSF) (6)
FY 2009 (A)	52,913	0	400	53,313	9,417
FY 2010 (A)	53,313	0	0	53,313	9,417
FY 2011 (A)	53,313	0	0	53,313	9,417
FY 2012	53,313	0	0	53,313	9,417
FY 2013	53,313	0	0	53,313	8,387
FY 2014	53,313	0	0	53,313	8,387
FY 2015	53,313	0	0	53,313	8,387
FY 2016	53,313	0	0	53,313	0
FY 2017	53,313	0	0	53,313	0
FY 2018	53,313	0	0	53,313	0
FY 2019	53,313	0	0	53,313	0
FY 2020	53,313	0	0	53,313	0
FY 2021	53,313	0	0	53,313	0
FY 2022	53,313	0	0	53,313	0

Data Input	Cells to enter data are shown in a light blue color
Formulas	Cells with formulas are shown in a light gray color

Attachment E. Facilities Disposition, New Construction, and Leased Space (continued)

Attachment E4b Site-Wide (Multi-Program) Footprint Summary

	FY 2009 (A)	FY 2010 (A)	FY 2011 (A)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Leased Space (GSF) (5)	9,417	9,417	9,417	9,417	8,387	8,387	8,387	0	0	0	0	0	0	0
Beginning Site Footprint (GSF) (2)	52,913	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313	53,313

Attachment F.
Integrated Facilities and Infrastructure Cross-Cut Budget

Attachment F. Integrated Facilities and Infrastructure Cross-Cut Budget

Integrated Facilities and Infrastructure (IFI) Crosscut Budget Data Sheet	Project No.	GSF	Prior Year FY 2011 Actual ($000)	Current Year FY 2012 Approp. ($000)	FY 2013 Budget Year ($000)	FY 2014 BY+ 1 ($000)	FY 2015 BY+2 ($000)	FY 2016 BY+3 ($000)	FY 2017 BY+4 ($000)	FY 2018 BY+5 ($000)	FY 2019 BY+6 ($000)	FY 2020 BY+7 ($000)	FY 2021 BY+8 ($000)	FY 2022 BY+9 ($000)
					<===== President's Budget Plan Years ======>					<===== President's Budget - Outyears ======>				
SITE NAME: Moab														
PROGRAM: Environmental Management														
4.0 Maintenance & Repair														
4.1 Direct Funded														
Crescent Jct, UT, Maintenance Building	CRJ01-BM	4800	$5	$7	$7	$7	$8	$8	$8	$9	$9	$10	$10	$11
Crescent Jct, UT, Disposal Cell	CRJ01-DC		$0	$3	$3	$0	$0	$3	$3	$0	$0	$0	$4	$0
Crescent Jct, UT, Dirt Road	CRJ01-DRD		$1	$2	$0	$0	$2	$0	$0	$3	$0	$0	$3	$0
Crescent Jct, UT, Electrical System	CRJ01-ES		$24	$25	$27	$28	$29	$31	$32	$34	$36	$37	$39	$41
Crescent Jct, UT, Fence	CRJ01-F		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1
Crescent Jct, UT, Haul Road	CRJ01-HR		$0	$36	$15	$38	$16	$40	$17	$42	$17	$44	$18	$46
Crescent Jct, UT, Lube Shed	CRJ01-LS	200	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1
Crescent Jct, UT, Retention Pond	CRJ01-P		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Crescent Jct, UT, Parking Lot	CRJ01-PL		$2	$2	$1	$1	$4	$1	$1	$4	$1	$1	$4	$1
Crescent Jct, UT, Access Road	CRJ01-RD		$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2	$2
Crescent Jct, UT, Side Walk	CRJ01-SW		$7	$0	$0	$0	$1	$0	$0	$0	$1	$0	$0	$1
Crescent Jct, UT, Site DOE Trailer	CRJ01-TRL1	720	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2	$2	$2
Crescent Jct, UT, Site Contractor Trailer	CRJ01-TRL2	1440	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2	$2	$2
Crescent Jct, UT, Site Administrative Trailer	CRJ01-TRL3	1440	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2	$2	$2
Crescent Jct, UT, Site Restroom Trailer	CRJ01-TRL4	576	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2	$2	$2
Crescent Jct, UT, Disposal Cell Trailer	CRJ01-TRL5	720	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2	$2	$2
Crescent Jct, UT, Trlr. Staging Area	CRJ01-TSA		$0	$0	$0	$0	$0	$0	$0	$0	$0	$1	$1	$1
Crescent Jct, UT, Const. Water Line	CRJ01-WC		$11	$11	$12	$108	$13	$13	$113	$14	$15	$113	$15	$15
Crescent Jct, UT, Potable Water Line	CRJ01-WP		$1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Moab, UT Site Building	MOA01-BA	22497	$8	$8	$9	$2	$2	$2	$2	$2	$3	$3	$3	$3
Moab, UT Maint. Building	MOA01-BM	4800	$8	$8	$8	$9	$9	$9	$10	$10	$11	$12	$12	$13
Moab, UT, Container Rinse System	MOA01-CRS		$5	$7	$7	$8	$8	$9	$9	$9	$10	$10	$11	$11
Moab, UT, Decontamination Pad	MOA01-DP		$2	$2	$3	$3	$3	$3	$3	$3	$3	$4	$4	$4
Moab, UT, Dirt Road	MOA01-DRD		$1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Moab, UT, Electrical System	MOA01-ES		$25	$29	$30	$32	$34	$35	$37	$39	$41	$43	$45	$47
Moab, UT, Extraction Well Field System	MOA01-EWF		$38	$6	$6	$7	$7	$7	$8	$8	$8	$9	$9	$10
Moab, UT, Fence	MOA01-F		$0	$0	$0	$0	$1	$0	$0	$0	$1	$0	$0	$0
Moab, UT, Haul Road	MOA01-HR		$30	$42	$14	$43	$14	$44	$14	$44	$15	$44	$15	$45
Moab, UT, Lidding/Delidding Facility	MOA01-LDF		$4	$4	$4	$4	$4	$5	$5	$5	$5	$6	$6	$6
Moab, UT, Lube Shed	MOA01-LS	200	$0	$0	$0	$0	$0	$1	$0	$0	$0	$0	$0	$0
Moab, UT, Parking Lot	MOA01-PL		$1	$1	$2	$2	$2	$2	$25	$2	$2	$2	$2	$2
Moab, UT, River Inlet Pump System	MOA01-PS		$20	$8	$8	$9	$9	$10	$10	$11	$11	$12	$12	$13
Moab, UT, Access Road	MOA01-RD		$3	$2	$2	$2	$2	$2	$3	$3	$3	$3	$3	$3
Moab, UT, Field Services Trailer	MOA01-TRL1	720	$2	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2
Moab, UT, Communications Trailer	MOA01-TRL2	720	$2	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2
Moab, UT, Field Services Lab Trailer	MOA01-TRL3	2160	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2
Moab, UT, Access Control Trailer	MOA01-TRL4	1440	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2
Moab, UT, Project Support 2 Trailer	MOA01-TRL5	720	$2	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2
Moab, UT, Project Support 1 Trailer	MOA01-TRL6	480	$8	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2
Moab, UT, Administrative Trailer	MOA01-TRL7	320	$2	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2
Moab, UT, DOE Trailer	MOA01-TRL8	2880	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2
Moab, UT, Shower Trailer	MOA01-TRL9	1440	$0	$2	$2	$2	$2	$2	$2	$2	$2	$2	$2	$3
Moab, UT, Men's Restroom Trailer	MOA01-TRL10	1440	$0	$2	$2	$2	$2	$2	$2	$2	$2	$2	$2	$3
Moab, UT, Conference Trailer	MOA01-TRL11	1440	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2
Moab, UT, Queue Access Trailer	MOA01-TRL12	1440	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2
Moab, UT, Queue Restroom Trailer	MOA01-TRL13	720	$0	$2	$2	$2	$2	$2	$2	$2	$2	$2	$2	$3
Moab, UT, Truck Scale	MOA01-TS		$0	$2	$2	$2	$2	$2	$3	$3	$3	$3	$3	$3
Moab, UT, Trailer Staging Area	MOA01-TSA		$2	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2	$2
Moab, UT, Queue Trailer Staging Area	MOA01-TSAQ		$15	$13	$14	$14	$15	$16	$17	$17	$18	$19	$20	$21
Moab, UT, Underpass	MOA01-UP		$0	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
Moab, UT, Water System	MOA01-WS		$1	$1	$1	$1	$4	$1	$1	$1	$1	$1	$2	$2
Subtotal			$239	$243	$200	$345	$216	$272	$351	$294	$248	$409	$276	$338
4.2 Indirect Funded (from Overhead or Space Charges)														
Subtotal			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
4.3 Total of Direct and Indirect Maintenance & Repair (4.1 + 4.2)			$239	$243	$200	$345	$216	$272	$351	$294	$248	$409	$276	$338

Attachment F. Integrated Facilities and Infrastructure Cross-Cut Budget (continued)

Integrated Facilities and Infrastructure (IFI) Crosscut Budget Data Sheet	Project No.	FIMS Property ID	Method of Disposal	GSF	RPV ($000)	Funding Type	Prior Year FY 2011 Actual ($000)	Current Year FY 2012 Approp. ($000)	FY 2013 Budget Year ($000)	FY 2014 BY+ 1 ($000)	FY 2015 BY+2 ($000)	FY 2016 BY+3 ($000)	FY 2017 BY+4 ($000)	FY 2018 BY+5 ($000)	FY 2019 BY+6 ($000)	FY 2020 BY+7 ($000)	FY 2021 BY+8 ($000)	FY 2022 BY+9 ($000)
									<===== President's Budget Plan Years ======>					<===== President's Budget - Outyears ======>				
SITE NAME: Moab																		
PROGRAM: Environmental Management																		
5.0 Disposition of Excess Facilities																		
Moab																		
TOTAL				0	$0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

There are no excess facilities identified during the period of this TYSP.

Attachment G.
Existing and Planned Leases for Buildings and Trailers

Attachment G. Existing and Planned Leases for Buildings and Trailers

Existing and Planned Leases for Buildings and Trailers

Program EM

Field Office EM Consolidated Business Center

Site Moab Site

Property Name	FIMS Property ID	Usage Code Description	Ingrant Square Feet	Lease Expiration (MM/DD/YYYY)	Annual Rent ($)	Other Cost ($)	Total Number of Occupants	Planned Action Year[2]	Planned Action[2]
Existing Leases[1]									
Grand Junction, CO, Office Space	GRJ01-B-RAC	101 Office	1,030	09/30/2016	$22,145.00	$0.00	4	2013	Extend
Grand Junction, CO, Office Space	GRJ01-B	101 Office	8,387	08/31/2012	$176,852.24	$0.00	25	2012	Renew
Totals			9,417		$198,997.24	$0.00	29		

Planned Leases[1]

Mission/Core Competency Requirement	Usage Code Description	Ingrant Square Feet	Will Ingrant Area Contribute to HPSB Guiding Principle Goals? (Yes/No)	Mission Requirement Start Date (Year)	Mission Requirement Completion Date (Year)	Number of Occupants Accommodated	Planned Action Year	Planned Action
Mission Dependent	101 Office	9,417	No	2015	2025	35	2015	Acquisition
Totals		9,417				35		

[1] *Criteria for this template includes both DOE and Contractor Leased Buildings and Trailers.*
[2] *Use Site Planning data to populate "Planned Action" and "Planned Action Year" for existing leases and all information for planned leases.*

Attachment H.
Site Sustainability Plan Goal Summary Table

Attachment H. Site Sustainability Plan Goal Summary Table

SSPP Goal #	DOE EM Goal	Performance Status	Planned Actions & Contribution
1.1	28% Scope 1 & 2 GHG reduction by FY2020 from an FY2008 baseline.	Because the project was in construction phase in FY2008 and operations didn't begin until FY2009, an increase in Scope 1 and 2 GHG emissions was noted.	Scope 1 and 2 GHG emissions are expected to be reduced by a minimum of 3.5% per year through FY2020 due to reduced funding and operations.
1.2	30% energy-intensity reduction by FY2015 from an FY2003 baseline.	Due to an operational start in FY2009, a decrease in energy intensity was realized beginning in the fourth quarter of FY2011 when ARRA funding ended and production levels decreased.	Based on further anticipated reductions in activity and employment levels in early 2012, energy usage is expected to be reduced by a minimum of 10% per year, thus meeting the DOE EM goal of 30% energy-intensity reduction by FY2015.
1.3	Individual buildings or processes metering for 90% of electricity (by October 1, 2012); for 90% of steam, natural gas, and chilled water (by October 1, 2015).	There have been no individual meters installed.	The Moab Project currently has no plans to introduce advanced metering based on the cost to do so.
1.4	Cool roofs, unless uneconomical, for roof replacements unless the project already has CD-2 approval. New roofs must have thermal resistance of at least R-30.	There have been no roofs replaced.	The Moab Project currently has no plans to introduce cool roofs based on the cost to do so.
1.5	7.5% of annual electricity consumption from renewable sources by FY2013 and thereafter (5% FY2010 – FY2012).	The project currently participates in the Blue Sky Renewable Energy Program by buying 10% renewable energy, thus exceeding the 7.5%DOE goal.	The project plans to continue its commitment to participate in the Blue Sky Renewable Energy Program by buying 10% renewable energy, thus exceeding the 7.5% DOE goal.
1.6	10% annual increase in fleet alternative fuel consumption by FY2015 relative to an FY2005 baseline.	E85 fuel purchases increased by 5% since FY2008. However, E85 fuel purchases decreased in FY2011, consistent with fewer miles travelled and lower fuel consumption.	Currently, E85 fuel is not available in the Moab or Crescent Junction areas, but it is anticipated to become available in the future. E85 will be utilized as soon as it becomes available, meeting alternate fuel consumption increase and petroleum fuel reduction goals.
1.7	2% annual reduction in fleet petroleum consumption by FY2020 relative to an FY2005 baseline.	As a result of the completion of ARRA-related activities, overall fuel consumption decreased by 22% in FY2011 over the previous year.	Based on further anticipated reductions in activity and employment levels in early 2012, petroleum consumption is expected to be reduced exceeding the 2% goal per year by FY2020.

Attachment H. Site Sustainability Plan Goal Summary Table (continued)

SSPP Goal #	DOE EM Goal	Performance Status	Planned Actions & Contribution
1.8	75% of light duty vehicle purchases must consist of AFVs by FY2000 and thereafter.	Currently, 67%of the GSA-leased vehicle fleet is comprised of alternately fueled vehicles.	Future GSA-leased vehicle replacements are projected to be alternate fuel vehicles, allowing the project to meet the 75% goal within the next 2 years.
1.9	Reduce fleet inventory by 35% within the next 3 years relative to an F2005 baseline.	The project will have turned in four vehicles by the end of FY2012, meeting the 15% reduction goal for FY2012.	The project plans to reduce its fleet by 10% in FY2013 and FY2014 to meet the requirement to reduce its fleet by 35% over the next 3 years.
2.1	13% Scope 3 GHG reduction by FY2020 from an FY2008 baseline.	FY2009 was the first operational year for the project. After the ARRA funding was expended, Moab and Crescent Junction site operations were reduced to a single shift, 5 days per week for the remainder of 2011. As a result, Scope 3 commuter miles were reduced by 5%, and air travel was reduced by 20% when compared to FY2010.	Beginning in FY2012, it is expected that the project will reduce its GHG emissions by 13% and will remain at those reduced levels through FY2020 due to funding reductions.
3.1	15% of existing buildings greater than 5,000 GSF are compliant with the GPs of HPSB by FY2015.	All structures at both sites (except one permanent building in very poor condition) are modular/relocatable, and potentially every structure will be demolished or removed at project completion. Therefore, an assessment for the GPs has not been performed.	There are no planned actions beyond regularly scheduled maintenance and anticipated major repairs or replacement of components over the expected service life of the facilities.
3.2	All new construction, major renovations, and alterations of buildings greater than 5,000 GSF must comply with the GPs; where the work exceeds $5 million, each are LEED ® – NC Gold certification or equivalent.	There has been no new construction or major renovations since original site construction.	There are no new construction or major renovations planned.
4.1	26% water-intensity reduction by FY2020 from an FY2007 baseline.	Operations did not begin until FY2009, so water-intensity calculations are not available. A waterline was constructed to the Crescent Junction site to provide an alternative source of raw water for non-domestic uses, thus reducing total domestic water usage for the project and meeting the 26% water-intensity reduction goal.	There are no further actions planned.

Attachment H. Site Sustainability Plan Goal Summary Table (continued)

SSPP Goal #	DOE EM Goal	Performance Status	Planned Actions & Contribution
4.2	20% water consumption reduction of ILA water by FY2020 from an FY2010 baseline.	Construction water-consumption levels have been mandated by the U.S. Nuclear Regulatory Commission and other regulatory agencies and, as such, are not appropriate for consumption-reduction goals.	The project will meet the 20% agriculture consumption-reduction goal through the planting of low water, drought-resistant, native plants that will require no long-term irrigation effort.
5.1	Divert at least 50% of non-hazardous solid waste, excluding construction and demolition debris, by FY2015.	There was no non-hazardous solid waste diverted with the exception of commonly recycled items (e.g., batteries, fluorescent light bulbs, aluminum cans, plastic bottles, paper).	Due to the remote location of the site, diversion options are not available.
5.2	Divert at least 50% of construction and demolition materials and debris by FY2015.	Not applicable.	Not applicable.
6.1	Procurements meet sustainability requirements and include sustainable acquisition clause (95% each year).	Several items identified by DOE as priority products were not changed to the more sustainable version to meet the sustainable purchasing requirements until mid-fiscal year, so the full impact of the change will not be realized until FY2012.	Sustainable procurement activities will continue in an effort to meet and maintain DOE goals. A special emphasis will be placed on those areas where the goals were not achieved for FY2011.
7.1	All data centers are metered to measure a monthly PUE (100% by FY2015).	Not applicable.	Not applicable.
7.2	Maximum annual weighted average PUE of 1.4 by FY2015.	Not applicable.	Not applicable.
7.3	Electronic Stewardship - 100% of eligible PCs, laptops, and monitors with power management actively implemented and in use by FY2012.	All electronic purchases made in FY2011 met the requirements with the exception of five computer monitors.	The project will continue to replace existing electronic equipment with equipment that meets the sustainable procurement criteria as soon as it becomes available. Virtual servers will be the predominant server technology purchased in the future.

Appendix 1.
Glossary of Terms, Acronyms, and Abbreviations

Appendix 1. Glossary of Terms

Alterations – Adjustments to interior arrangements or other physical characteristics of an existing facility so that it may be more effectively adapted to or used for its designated purpose. Alterations do not result in betterment to a facility.

Asset-condition index (ACI) – ACI is the Department's corporate measure of the condition of its facility assets. The ACI reflects the outcomes of real property maintenance and recapitalization policy, planning, and resource decisions. The index is one (1) minus the FCI (ACI = 1 – FCI). FCI is the ratio of deferred maintenance to replacement-plant value. The FCI is derived from data in FIMS.

Ratings are assigned to ACI range measures. The goal is for the ACI to approach one (1). The ACI increases and approaches one (1) as the condition of facilities improves at a site. ACI ranges and ratings are as follows:

ACI Range	ACI Rating
1.00 > 0.98	Excellent
0.98 > 0.95	Good
0.95 > 0.90	Adequate
0.90 > 0.75	Fair
0.75 >	Poor

Asset-utilization index (AUI) – Consistent with Federal Real Property Reporting Guidelines, utilization will be captured as a percentage utilization on a scale of 0 to 100 percent for each FIMS record. The rate of utilization for five key facility types is summarized in the table below.

Rate	Categories and Percent Utilization				
	1. Offices	2. Warehouses	3. Hospitals	4. Laboratories	5. Housing
Over-utilized	>95%	>85%	>95%	>85%	N/A
Utilized	75-95%	50-85%	70-95%	60-85%	85-100%
Underutilized	<75%	10-50%	25-70%	30-60%	<85%
Not utilized	N/A	<10%	<25%	<30%	N/A

Utilization for each category is measured as follows:

- Offices: ratio of occupancy to current design capacity
- Warehouses: ratio of GSF occupied to current design capacity
- Hospitals: ratio of occupancy to current design capacity
- Laboratories: ratio of active units to current design capacity
- Housing: a percentage of individual units occupied

Standard FIMS Report #093 reports the AUI and outlines both FRPC and OECM guidelines.

Betterments – Capitalized improvements to facilities that result in better quality work, increased capacity, and/or extended useful life as required to accommodate regulatory and other changes to requirements. Determining when and to what extent expenditure should be treated as betterment requires judgment.

Appendix 1. Glossary of Terms (continued)

The proper basis for determining whether betterment is effected is when the effect of the replacement is related to each unit when a minor item is replaced in each of a number of similar units rather than to the cumulative costs. Listed below are the various terms commonly used to describe various categories of betterments.

- Construction is the erection, installation, or assembly of a new plant facility, the addition, expansion, improvement, or replacement of an existing facility, or the relocation of a facility. Construction includes equipment installed in and made part of the facility and related site preparation, excavation, filling and landscaping, or other land improvements, and design of the facility.
  Examples of improvements to an existing facility include the following types of work:
  - Replacing standard walls with fireproof walls.
  - Installing a fire sprinkler system in a space that was previously not protected with a sprinkler system.
  - Replacing utility-system components with significantly larger capacity components (e.g., replacing a 200-ton chiller with a 300-ton chiller) and converting the functional purpose of a room (e.g., converting an office into a computer room).
- Conversion is a major structural revision of a facility that changes the functional purpose for which the facility was originally designed or used.
- Major renovation and replacement is a complete reconstruction of a facility that has deteriorated or has been damaged beyond the point where its individual parts can be economically repaired. If the item replaced is a retirement unit, its original costs (including installation cost) are removed from the plant and capital equipment accounts, and the cost of the newly installed item (including installation cost) is added to the plant and capital equipment accounts.

Capital equipment – Heavy equipment includes all vehicles, railroad stock, processing or manufacturing machinery, shop machinery, reactor or accelerator machinery, and reserve construction machinery. Special and scientific equipment includes medical, laboratory, and security equipment. Automated data-processing equipment includes computers, printers, cathode ray tubes, operating system software, and interface peripherals.

Closure plan – The plan to deactivate, decontaminate, decommission, and dispose of the site and its facilities.

Cognizant Secretarial Office (CSO) – A PSO who has responsibility as an owner for a program-specific (programmatic) facility or area present on a site that is owned by another program office (e.g., the LPSO). The CSO coordinates with the site owner (i.e., the LPSO) to ensure needed infrastructure support is planned and provided for its facilities/area.

Construction – Is the erection, installation, or assembly of a new plant facility, the addition, expansion, improvement, or replacement of an existing facility, or the relocation of a facility. Construction includes equipment installed in and made part of the facility and related site preparation, excavation, filling and landscaping, or other land improvements, and the design of the facility.

Corrective maintenance – The repair or restoration of failed or malfunctioning equipment, systems, or facilities to their intended functions or design conditions. It does not result in a significant extension of the expected useful life.

Appendix 1. Glossary of Terms (continued)

Deactivation – Placing a facility in a stable and known condition, including the removal of hazardous and radioactive materials to ensure adequate protection of the worker, public health and safety, and the environment, thereby limiting the long-term cost of surveillance and maintenance. Actions include the removal of fuel, draining and/or de-energizing non-critical systems, removal of stored radioactive and hazardous materials, and related actions. Deactivation does not include all decontamination necessary for the dismantlement and demolition phase of decommissioning, (i.e., removal of contamination remaining in the fixed structures and equipment after deactivation).

Decommissioning – Refers to closing and securing nuclear facilities or nuclear materials-storage facilities. In addition, provide adequate protection from radiation exposure and isolate radioactive contamination from the human environment. It takes place after deactivation and includes surveillance, maintenance, decontamination, and/or dismantlement. These actions are taken at the end of the life of a facility to retire it from service with adequate regard for the health and safety of workers and the public and protection of the environment. The ultimate goal of decommissioning is unrestricted release or restricted use of the site.

Decontamination – The removal or reduction of residual radioactive and hazardous materials by mechanical, chemical, or other techniques to achieve a stated objective or end condition.

Deferred maintenance – Maintenance that was not performed when it should have been or was scheduled to be and which, therefore, is put off or delayed for a future period. Do not include replacement-in-kind and costs associated with programmatic assets.

Demolition – Destruction and removal of facilities or systems from the construction site. This is a direct cost.

Direct costs – Any costs that are (or can be) identified with a particular program the first time the costs are charged. These costs are directly charged to a program since they are directly related to and are being incurred principally for the benefit of the program receiving the charges. These costs generally consist of direct labor, materials, and supplies.

Disposition – Those activities that follow completion of program missions, including, but not limited to, preparation for reuse, surveillance, maintenance, deactivation, decommissioning, and LTS.

Energy Savings Performance Contract (ESPC) – ESPC is designed to accelerate investment in cost-effective, energy-conservation measures in existing federal buildings and thereby save taxpayer dollars. Such contracts typically provide installation of energy-conservation measures financed with private sector funds that are repaid out of the resulting energy cost savings over time.

Facility – Land, buildings, and other structures, their functional systems and equipment, and other fixed systems and equipment installed therein, including site-development features outside the plant, such as landscaping, roads, walks, parking areas, outside lighting and communication systems, central utility plants, utilities supply and distribution systems, and other physical plant features. These include any of the DOE-owned, -leased, or -controlled facilities, and they may or may not be furnished to a contractor under a contract with DOE.

Appendix 1. Glossary of Terms (continued)

***Facility-condition index (FCI)* –** DOE adopted the FCI in 1998 as its tool for measuring the condition of its facilities. The FCI is the ratio of the cost of deferred maintenance to the facility's replacement-plant value. The cost of deferred-maintenance deficiencies is determined by condition-assessment inspections. FIMS data is used to calculate FCI.

***Facilities Information Management System (FIMS)* –** FIMS is DOE's official "corporate" real-property database. FIMS provides an automated mechanism that allows users to manage all real property, including land and its natural resource and any man-made alterations and additions (e.g. buildings, trailer/modular, permanent fixtures, and equipment).

It was designed to provide management with an accurate tool that can be used for planning, monitoring, and verifying real-property data by DOE offices, respond to both internal and external inquiries, provide easy to access up-to-date information, and automate the preparation of electronic reports for the GSA, Federal Emergency Management Agency, and Congress.

***Federal Real Property Council (FRPC)* –** On February 4, 2005, President Bush signed Executive Order 13327, which created an interagency FRPC to develop guidance, serve as a clearinghouse for best practices, and facilitate the efforts of the SRPOs.

***General-plant projects (GPP)* –** Miscellaneous minor new-construction projects of a general nature, the total estimated cost of which may not exceed the statutory limit of $10 million. GPP are necessary to adapt new facilities or improve production techniques, to effect economies of operations, and to reduce or eliminate health, fire, and security problems. These projects provide design and/or construction, additions, improvements to land, buildings and utility systems, and they may include the construction of small new buildings, replacements or additions to roads, and general area improvements.

***Gross square feet (GSF)* –** The total floor area of a building in square feet (exterior wall to exterior wall).

***Inactive* –** Not currently being used, but may have a future need. Includes real property in a caretaker status (closed pending disposal) and closed installations with no assigned current federal mission or function.

***Indirect costs* –** Are costs that are not identified with a single, specific, final-cost objective. These costs, collected in cost pools, are distributed or allocated to a final-cost objective based on a predetermined methodology. Site overhead costs, service centers, and organizational burden are examples of indirect costs.

***Infrastructure* –** All real property, installed equipment, and related real property that is not solely supporting a single program mission at a multi-program site or that is not programmatic real property at a single program site.

Appendix 1. Glossary of Terms (continued)

Institutional controls – Non-engineering measures intended to affect human activities in such a way as to prevent or reduce exposure to hazardous substances as allowed by contract. There are four categories of institutional controls: 1) governmental controls; 2) proprietary controls; 3) enforcement and permit tools with institutional controls components; and 4) information devices. Institutional controls are those governmental controls such as deed notifications, easements, use restrictions, leases, and other property interests that are inventoried as records and notes in records in the FIMS.

Institutional general-plant project (IGPP) – IGPP are miscellaneous minor (i.e., less than $5 million) new-construction projects of general institutional nature benefiting multiple-cost objectives and required for general-purpose, site-wide needs. IGPP do not include projects whose benefit can be directly attributed to a specific or single program. Examples of IGPP are: multi-programmatic/interdisciplinary scientific laboratory; institutional training facility; site-wide maintenance facilities and utilities; new roads; multi-programmatic office space; and multi-programmatic facilities required for quality of life improvements.

Integrated Facilities and Infrastructure (IFI) Crosscut Budget – IFI is a cross-cutting budget exhibit that has been developed to ensure sustained improvement in real-property management. It constitutes the resources required to implement a TYSP. This crosscut budget identifies renovation, recapitalization, maintenance, and demolition projects for buildings and facilities by program and site. The IFI budget also includes reports on direct maintenance and an estimate of indirect maintenance and repair-funding requirements. The IFI is developed in conjunction with the Department's budgeting process and submitted annually with the Presidential Budget to Congress.

Land-use planning – Is a formal, integrated-planning process that is used to identify an appropriate mix of land uses at each site and guidelines for development.

Lifecycle – The life of an asset from planning through acquisition, maintenance, operation, remediation, disposition, LTS, and disposal.

Lifecycle cost – The sum total of the direct, indirect, recurring, nonrecurring, and other related costs incurred or estimated to be incurred in the design, development, production, operation, maintenance, support, and final disposition of real property over its anticipated useful life span.

Line-item projects – Those separately identified project activities that are submitted for funding and are specifically reviewed and approved by Congress.

Long-term stewardship (LTS) – The physical controls, institutions, information, and other mechanisms needed to ensure protection of people and the environment at sites where DOE has completed or plans to complete cleanup (e.g., landfill closures, remedial actions, removal actions, facility stabilization). This concept includes land-use controls, monitoring, maintenance, and information management.

Appendix 1. Glossary of Terms (continued)

Maintenance – Daily work required to sustain property in a condition suitable for it to be used for its designated purposes, including preventive, predictive, and corrective maintenance. Maintenance costs and work do not include:

- Regularly scheduled, janitorial work, such as cleaning and preserving facilities and equipment.
- Work performed in relocating or installing partitions, office furniture, and other associated activities.
- Work usually associated with the removal, moving, and placement of equipment.
- Work aimed at expanding the capacity of an asset or otherwise upgrading it to serve needs different from or significantly greater than those originally intended.
- Improvement work performed directly by in-house workers or in support of construction contractors accomplishing an improvement.
- Work performed on special projects not directly in support of maintenance or construction.
- Non-maintenance roads and grounds work such as grass cutting and street sweeping.

Predictive maintenance **–** Those activities involving continuous or periodic monitoring and diagnosis to forecast component degradation so that as-needed maintenance can be scheduled.

Preventive maintenance **–** Those periodic and planned actions taken to maintain a piece of equipment within design operating conditions and extend its life and performed before equipment failure or to prevent equipment failure.

Proactive maintenance **–** The metric/measure of the amount of actual dollars spent annually on proactive maintenance (preventive and predictive) of DOE real property assets to the actual dollars spent annually on total maintenance, expressed as a percentage.

Proactive Maintenance **–** Preventive + Predictive Maintenance x 100% Total Maintenance

Mission dependency – The value an asset brings to the performance of the mission as determined by DOE in one of the following categories.

- Mission critical – Land or constructed assets deemed necessary to perform the primary missions assigned to a particular site. This would encompass any facility or infrastructure predominantly used to perform scientific, production, environmental restoration, or stockpile stewardship, and without which operations would be disrupted or fail to meet safety requirements.
- Mission dependent, not critical – land or constructed assets that play a supporting role in meeting the primary missions assigned to a particular site. Loss of mission-dependent, not-critical assets would not immediately disrupt operations and could be reasonably restored or otherwise addressed before impacting operations.
- Not mission dependent – Land or constructed assets that are not in support of the primary missions assigned to a particular site, but support secondary missions and/or quality of workplace initiatives. Loss of a not-mission-dependent asset results in inconvenience and indirectly impacts operations if unavailable for an extended period. Further, assets determined to be excess to the site mission fall under this category.

Appendix 1. Glossary of Terms (continued)

Personal property – Is generally property that can be moved (i.e., not permanently affixed to and part of the real estate). Generally, items remain personal property if they can be moved without seriously damaging or diminishing the functional value of either the real estate or the items themselves. Examples of personal property include, but are not limited to, shop and lab equipment, motor vehicles or aircraft, construction equipment, and automated data-processing and peripheral equipment.

Plant, property, and equipment – Tangible assets that meet the capitalization criteria, that are not intended for sale in the ordinary course of operations, and that have been acquired or constructed with the intention of being used or being available for use by the entity. Plant, property, and equipment includes site infrastructure.

Programmatic Real Property – Refers to reactors, accelerators, and similar devices used by programmatic personnel, acquired with line-item funding and listed in the FIMS as OSF under the 3200 series usage codes, such as 3209, 3221, 3251, and 3261.

Program Secretarial Office (PSO) – A senior outlay-program office that has work performed at a site, but not as the host Lead PSO of CSO at that site, provides annual program direction and guidance to the site/field manager for the work to be performed at the site, and for budgeting to support program work and an appropriate share of their tenant costs to the landlord.

Real-estate actions – Documents and activities related to acquisition, management, and disposal of real property interests (e.g., easements, leases, fee title, public domain withdrawals, mineral rights). This includes, but is not limited to, land-use permits, land surveying, appraisals, market surveys, acquisitions, in-granting, out-granting, management directives, utilization surveys, encroachment, disposal of any real estate interests, disposal of Departmental improvements without the underlying land, and establishment of use restrictions, easements, and similar institutional controls.

Real-property assets – Any interest in land, together with the improvements, facilities, structures, and fixtures located thereon, including prefabricated movable structures and appurtenances thereto, under the control of DOE. All real property owned by the government, leased to the government, or acquired by the government under the terms of a contract. It includes both government-furnished property and contractor-acquired property as defined in Federal Acquisition Regulation 45.101, "Definitions."

DOE-owned, -used and -controlled land, land improvements, structures, utilities, installed equipment, and components are included. Real property and real estate means land and rights in land, ground improvements, utility-distribution systems, and buildings and other structures.

Real property assets are defined by the Federal Property Management Regulations 101-47.103-12, "Real Property."

Recapitalization – Major renovations or reconstruction activities, including facility replacements, needed to keep existing facilities modern and relevant in an environment of changing standards and missions. This includes the restoration and modernization of existing facilities, but not the acquisition of new facilities or the demolition of old ones unless the demolition is carried out as part of a renovation project or in conjunction with construction of replacement footprint elsewhere.

Appendix 1. Glossary of Terms (continued)

Repair – The restoration of failed or malfunctioning equipment, system, or facility to its intended function or design condition. Repair does not result in a significant extension of the expected useful life.

Replacement – A complete reconstruction of a plant record unit that has deteriorated or has been damaged beyond the point where its individual parts can be economically repaired. If the item replaced is a retirement unit, its original costs (including installation cost) are removed from the P&CE accounts, and the cost of the newly installed item (including installation cost) is added to the P&CE accounts.

Replacement-plant value (RPV) – Cost to replace an existing structure with a new structure of comparable size using current technology, codes, standards, and materials.

Site – A geographic area owned or leased by or for the account of the federal government for the performance of DOE program activities. The term includes any extant buildings, infrastructure, and other improvements.

Site/Field Manager – Individual responsible for planning, programming, budgeting, and evaluation of activities in support of secretarial office programs located on sites under his/her cognizance, including the host LPSO to tenant CSO and PSO activities establishing site priorities consistent with mission objectives and goals established by DOE program offices having line responsibility, leading site technical direction, preparing and defending the site budget, supporting milestones agreed to with LPSO, CSO, or PSO, providing public and private sector liaison, expediting follow-up actions, and retaining overall accountability for site activities in support of program office successes.

Standby facilities – Facilities with a FIMS designation of operational standby (future programmatic use other than cleanup expected).

Status – DOE's FIMS requires an asset's status to be categorized by one of the following FIMS codes: 1) operating; 2) operating standby; 3) shutdown pending transfer; 4) shutdown pending D&D; 5) D&D in progress; 6) operating pending D&D; 7) operating under an out-grant; 8) federal transfer (archive); 9) sale (archive); 10) demolished (archive); 11) deactivation; 12) shutdown pending disposal; 13) active; 14) inactive; 15) public (benefit) conveyance (archive); 16) lease termination (archive); or 17) other disposition (archive).

For the purposes of reporting status consist with FRP- reporting requirements, buildings, structures, and land parcels will be reported under one the following status values: 1) active; 2) inactive; 3) excess; or 4) out-grant/out-leased. For required annual reporting to the FRPC, DOE's OECM will automatically map an asset's FIMS value to an appropriate FRPC value. For specific information as to how FIMS values are mapped annually to FPC Values, refer to the most recent FRPC-reporting instructions.

Surveillance and Maintenance – Activities conducted throughout the facility life cycle, including periodic inspections and maintenance of structures, systems, and equipment necessary for the satisfactory containment of contamination, and for the protection of workers, the public, and the environment.

Appendix 1. Glossary of Terms (continued)

Sustainment – Maintenance and repair activities necessary to keep the inventory of facilities in good working order. This includes regularly scheduled maintenance as well as anticipated major repairs or replacement of components that occur periodically over the expected service life of the facilities.

Transfer of facilities – Transferring programmatic and financial responsibility of land and/or facilities from one program office to another.

Work for others – Work for others is the performance of work for non-DOE entities by DOE/contractor personnel and/or the utilization of DOE facilities that is not directly funded by DOE appropriations.

Appendix 1. Acronyms and Abbreviations

ARRA	American Recovery and Reinvestment Act of 2009
ACI	asset-condition index
AUI	asset-utilization index
D&D	deactivation and decommissioning
DOE	U.S. Department of Energy
DOE O	U.S. Department of Energy Order
DOI	U.S. Department of the Interior
EM	Office of Environmental Management
ESPC	Energy Savings Performance Contract
FIMS	Facility Information Management System
FRPC	Federal Real Property Council
FY	fiscal year
GPP	general-plant projects
GSA	U.S. General Services Administration
GSF	gross square feet
HVAC	heating, ventilating, and air conditioning
IGPP	institutional general-plant projects
LM	Office of Legacy Management
LTS	long-term stewardship
NEPA	National Environmental Policy Act
NRC	U.S. Nuclear Regulatory Commission
OECM	Office of Engineering and Construction Management
OPER	out-year planning estimate range
OSF	other structures and facilities
P&CE	plant and capital equipment
RAC	Remedial Action Contractor or Contract
RPV	Replacement Plant Value
RRM	residual radioactive material
TAC	Technical Assistance Contractor or Contract
TYSP	Ten-Year Site Plan
UMTRA	Uranium Mill Tailings Remedial Action
UMTRCA	Uranium Mill Tailings Radiation Control Act of 1978

Appendix 2.
OECM FY2012 TYSP Review Guide

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Review Element	Y/N or NA	Comments/Concerns
Multi-Program Site Coordination		
If a multi-program site, are the PSO/CSO requirements addressed in the plan? If not, please comment.		
Site Overview		
Does the plan demonstrate alignment of real property assets with missions, core capabilities, and program requirements? Specifically, does the plan identify:		
– current situation		
– significant changes anticipated		
– expected or potential capability gaps		
– new missions		
– changes from the previous year's TYSP		
Is a useful site map included?		
Site Facilities and Infrastructure Planning Requirements, Assumptions and Targets		
Does the plan reference the site's land use plan and provide a web link to the document?		
Does the plan identify the site's strategy for meeting missions and performance outcomes?		
Does the plan identify the process for completing space utilization surveys? If not, please comment. If so, please summarize.		
Does the plan include the site's space standards or space management approach? If so, please summarize.		
Does the plan identify consolidation studies or efforts currently underway? If so, please summarize.		
Does the plan discuss application of DOE's space standard? If the plan offers a best practice, please summarize?		
Real Property Asset Management		
Overall, do the real property management strategies appear adequate? If not, please comment.		
Does the plan rely on FIMS snapshot data when reporting prior year performance?		
Does the plan account for all contributing funding sources?		
Does the plan use real property asset performance measures to predict the impact of planned projects and expenditures? For example:		
– is the asset condition stable, improving, or declining?		
– is the site footprint stable, growing or shrinking?		
Does the plan identify and adequately address the following activities? If not, please comment.		

Appendix 2. OECM FY2012 TYSP Review Guide (continued)

Review Element	Y/N or NA	Comments/Concerns
– condition assessments		
– construction (capital asset, GPP, IGPP)		
– real estate actions		
– plans for retaining existing leases or acquiring new leases		
– maintenance and repair		
– deferred maintenance backlog management or reduction		
– elimination of excess property		
– long term stewardship		
– plans to address unique site issues		
Do disposition plans described in the TYSP align with FIMS data? If not, please comment.		
Does the plan demonstrate building footprint management strategy for compliance with the new construction 1-for-1 offset rule?		
Does the plan discuss maintenance management strategies that will result in improved energy and water use efficiency? If so, please summarize.		
Do any of the real property management strategies described demonstrate innovation or a best practice? If so, please		
Site Facilities and Infrastructure Investment		
Does the plan propose specific projects to fulfill identified mission/capability gaps or other needs?		
Does the site's FY2014 SRR-IPL IFI Crosscut submission generally support the TYSP? Including funding for:		
– capital asset projects		
– GPP/IGPPs		
– maintenance and repair		
– disposition		
Does the plan identify use of ARRA funds for real property		
Site Sustainability and Resource Conservation		
Does the plan address management of historic property preservation adequately? If not, please comment.		
Does the plan address the site's real property related Sustainability goals?		

Appendix 2. OECM FY2012 TYSP Review Guide (continued)

Review Element	Y/N or NA	Comments/Concerns
Overall Comments		
Noted strengths.		
Noted weaknesses.		
Other comments or concerns, if any.		
OECM recommended action.		
OECM Use		
Please identify preferred formats or approaches demonstrated by the plan.		
Does the plan provide information or insight that could be used to improve Departmental real property management practices? If so, please identify.		