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Facilities Division

GENERAL PLANT PROJECTS

August 31, 2006

GPP FINANCIAL SUMMARY
Current Reporting Period August 2006
Facilities Department
Berkeley Laboratory

Landlord GP Projects (High Energy Physics)	Funding Level	(Thousands of Dollars) Cost Plan	Unallocated Contingency	(Thousands of Dollars) Cost to Date	Uncosted Balance
Completed projects		6,204		6,191	
Active projects		6,662		1275	
Funding Balance - LBNL Closeout Letter June 21,2005	8,857				
FY06 Funding (Full funding received January 2006)	4,535				
Total	13,392				
Total	13,392	12,866	526	7,466	5,926

Legend:

	STATUS	NEPA/SARS
AF-	Awaiting Funding	A- review needed
BA-	Bidding and Approval	B- review in process
CA-	Cancelled	C- LBL OPD/EH&S office review
CC-	Construction Complet	D- no documents required
DF-	Deferred	E- NEPA-exclusion request submitted
FE-	Final Engineering	E- SARS-concurrence request submitted
HO-	Hold	F- NEPA-exclusion request approved
IC-	In Construction	F- SARS-concurrence request granted
JC-	Job Complete	
PE-	Preliminary Engineering	
SP-	Study in Progress	

LANDLORD GPP FINANCIAL SUMMARY
Current Reporting Period August 2006
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No.	Status	Project No.	Funded Year	Location	Project Title	PM	Constr Completion Planned	Constr Completion Actual or Forecast	Project Cost ($K) Actual Cost	Project Cost ($K) Total Obl.	Project Cost ($K) Cost Plan	Project Cost ($K) TEC	Project Cost ($K) Directive	Funding	Directive Number	Directive Date	NEPA SARS
1	IC	FM5300	2005	B48	Upgrade for Seismic	DG	Sep-05	Nov-06	29	29	150	150	150	150	B-05-GP-2	4/18/2005	F/F
2	IC	FM5500	2005	B86	Cnstr Animal Care Facility	RS	Dec-07	Dec-07	536	4,098	4,700	4,900	4,700	4,700	B-05-GP-4	12/22/2005	F/F
3	IC	FM5C00	2005	B2	Ultrafast Laser Lab	DG	Jan-06	Aug-06	286	297	290	280	280	280	B-05-GP-8-1	5/1/2006	F/F
4	FE	FM6100	2006	B72A	Upgrade B72A for 0.5 Team	BW	Jun-07	Jun-07	157	262	800	850	800	800	B-06-GP-1	12/22/2005	F/F
5	IC	FM6200	2006	B70A	Install Cooling In Rooms 4413 & 4419	DG	Dec-06	Oct-06	56	105	120	120	120	120	B-06-GP-2	12/22/2005	F/F
6	IC	FM6300	2006	B70A	Upgrade Radiation Lab Rooms 2217 and 2217A	DG	Dec-06	Dec-06	27	34	175	175	175	175	B-06-GP-3	12/22/2005	F/F
7	CC	FM6500	2006	B74	3rd Floor Lab Modification	DG	Jun-06	Jun-06	183	202	280	280	280	280	B-05-GP-11	5/1/2006	F/F
8	PE	FM6600	2006	B6	Build Gas Storage Structure	DT	Mar-07	Mar-07	2	2	135	135	135	135	B-06-GP-4	9/13/2006	
9		TBD	2006	TBD	FY06 Future Projects	BW	TBD	TBD	0	0	12	12	12	12	Planning List	12/22/2005	
								Total	1,275	5,029	6,662	6,902	6,652	6,652			
								Change Since Last Report>>>>	-444	-424	-615	-625	-625	-625	Moved to completed section. - FM5B00-B70 Lab Mods 70-270/275		

Comments

1 Contract awarded. Work in progress.
2 Construction in progress.
3 Construction complete, punchlist in progrss. Resource adjustment needed.
4 Major subcontract awarded. Steel work scheduled for September.
5 Construction in progress. Forecast completion in October, two months ahead of plan.
6 Construction in progress.
7 Construction complete.
8 Design in progress.

Active Projects

(Landlord GPP- KA1102080)

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1	CC	FM2100	2002	B90	HVAC Sys Upgrade	MB	Dec-04	Jul-04	1,869	1,869	1,868	1,870	1,870	1,870	B-02-GP-2-5	2/17/2005	F/F
2	JC	FM3001	2003	B64	Add Lab & Offices	BW	Oct-04	Oct-04	1,821	1,821	1,821	1,827	1,875	1,875	B-03-GP-1-2	4/8/2005	F/F
3	JC	FM4100	2004	B62/66	Laboratory Renovations	BW	Dec-04	Dec-04	632	632	632	633	700	700	B-04-GP-1-0	4/8/2005	F/F
4	JC	FM4200	2004	Site	Install Exterior Loudspeakers	DG	Feb-05	Cancel	75	75	75	75	80	80	Planning List	2/17/2005	F/F
5	JC	FM4300	2004	B46	Upgrade Loading Dock Hoist	CT	Sep-04	Sep-05	85	85	85	85	80	80	Planning List	4/18/2005	F/F
6	JC	FM5200	2005	B62	Install Fume Hood	BW	Sep-05	Sep-05	60	60	60	60	60	60	Planning List	4/8/2005	F/F
7	CC	FM5400	2005	B77	Upgrade Utilities	DG	Sep-05	Sep-05	324	327	328	324	348	348	B-05-GP-3-1	12/22/2005	F/F
8	CC	FM5600	2005	B6/B80	Cnstr X-ray Tomography Lab	DG	Jul-05	May-06	161	170	171	190	190	190	B-05-GP-5	7/25/2005	F/F
9	CA	FM5700	2005	B74	B74-3rd Flr Upgrade Lab	MB	Dec-05	Cancel	6	6	6	6	6	6	B-05-GP-6-x	5/1/2006	NA
10	CC	FM5800	2005	B71	Conv Cave to Laser Lab	DG	Feb-06	Apr-06	442	442	442	450	450	450	B-05-GP-7	4/18/2005	F/F
11	JC	FM5A00	2005	B70	70 Lab Modification 70-268	DG	Oct-05	Oct-05	70	70	70	75	75	75	Planning List	5/1/2006	F/F
12	CC	FM5B00	2005	B70	Lab Modification 70-270/274	DG	Dec-05	Feb-06	646	648	646	625	625	625	B-05-GP-10-1	5/1/2006	F/F
								Total >>>>	6,191	6,205	6,204	6,220	6,359	6,359			
								Change Since Last Report>>>>	647	642	616	625	625	625	Added from active section. - FM5B00-B70 Lab Mods 70-270/275		

Comments

1 Project closeout in progress.
2 Closed.
3 Closed.
4 Closed.
5 Closed.
6 Closed.
7 Project closeout in progress.
8 Project closeout in progress.
9 Cancelled/Closed.
10 Project closeout in progress.
11 Closed.
12 Project closeout in progress.

Completed Projects
(Landlord GPP- KA1102080)

OTHER DESIGN & CONSTRUCTION PROJECTS OVER $500K
Current Reporting Period August 2006
Facilities Department
Berkeley Laboratory

No.	Status	Project No.	Funded Year	Location	Project Title	PM	Constr Completion Planned	Constr Completion Actual or Forecast	Project Cost ($K) Actual Cost	Project Cost ($K) Total Obl.	Project Cost ($K) Cost Plan	Project Cost ($K) TEC	Project Cost ($K) Directive	Funding	B& R Number	Directive Date	NEPA SARS
1	CC	FR6100	2006	B34	Replace 350T Chiller	AK	Sep-06	Sep-06	49	466	550	550	N/A	550	YN0100000	N/A	F/F
2	CC	FX5D00	2005	BB Gate	Blackberry Gate Improvements	JSH	Oct-06	Oct-06	225	634	873	873	N/A	873	FS1002000	N/A	F/F
3	CC	FX6100	2006	B943	Power Upgrade	DT	Sep-06	Dec-06	408	3,274	4,550	4,550	N/A	4,148	KJ0102000	N/A	F/F
4	SP	FX6300	2006	B6	Seismic Upgrade	JSH	Oct-10	Oct-10	57	330	400	4,900	N/A	400	KC0204016	N/A	F/F
								Total >>>>	739	4,704	6,373	10,873	0	5,971			
								Change Since Last Report>>>>	-4,042	-4,427	-4,225	-4,225	0	-4,627	Removed completed projects from list.		

- FS5000 Health & Safety Improvements
- FXB00 B62 Renovate Lab (Intel)
- FX5100 JGI Data Center
- FX5400 JGI Conference Center

Comments

1 Construction complete. Punchlist in progress.
2 Kiosk 1 installation completed. Construction in progress.
3 Construction in progress. Completion planned in December.
4 100% Prelim Design submittal due in September.

Other Projects Summary