Kansas City Plant
National Security Asset

FY2012-2021 Ten-Year Site Plan

The Kansas City Plant is operated and managed by Honeywell Federal Manufacturing & Technologies, LLC, for the NNSA.

NNSA National Nuclear Security Administration

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FY 2012 – FY 2021
Kansas City Plant
Ten-Year Site Plan

Prepared by
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April, 2011

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Points of Contact

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Preface

This Ten-Year Site Plan (TYSP) for the Kansas City Plant (KCP) has been prepared in accordance with the Ten-Year Site Plan (TYSP) Guidance for Fiscal Year 2012 – 2021, dated March 01, 2011. It contains the sections and attachments in the order specified in the guidance in which the requirements have been fully addressed in accordance with the guidance document.

This TYSP contains the plans and strategies in place to manage the facilities and infrastructure with available funds to support all assigned missions now and throughout the next ten years. Questions about the contents of this TYSP should be directed to the Points of Contact listed on page 7 of this document.

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List of Abbreviations

ADAPT – Advanced Design and Production Technologies
AF&F – Arming, Fusing, and Firing
ATECC – Alternate Transportation Emergency Control Center
ATTC – Albuquerque Transportation & Technology Center
BFC – Bannister Federal Complex
BMP – best management practices
BTA – Building Technology Associates, Inc.
BTU – British Thermal Unit
CBDPP – Chronic Beryllium Disease Prevention Program
CD – Critical Decision
CME – Component and Material Evaluation
CMMS – Computerized Maintenance Management System
COTS – Commercial-Off-The-Shelf
CRADA – Cooperative Research and Development Agreement
CUP - Central Utility Plant
DDC – Direct Digital Controls
DM – Deferred Maintenance
DMSMS – Diminishing Manufacturing Sources & Material Shortages
DoD – Department of Defense
DSA – Detonator Sensing Assembly
DSW – Directed Stockpile Work
DTRA – Defense Threat Reduction Agency
EA – Environmental Assessment
EIS – Environmental Impact Statement
EMP – Energy Management Plan
ENS – Emergency Notification System
EPH – East Powerhouse
ES – Enhanced Surveillance
ES&H – Environmental, Safety and Health
ESC – Enhanced Surveillance Campaigns
ESN – Enterprise Secure Network
FBI – Federal Bureau of Investigation
FEMP – Federal Energy Management Program
FIMS – Facilities Information Management System
FIRP – Facilities Infrastructure Recapitalization Program
FM&T – Federal Manufacturing & Technologies
FONSI – Finding Of No Significant Impact
FPU – First Production Unit
FYNSP – Future Years Nuclear Security Program
GPP – General Plant Projects
GSA – General Services Administration
GTS – Gas Transfer Systems
GWOT – Global War on Terror

List of Abbreviations (Cont.)

HVPS – high voltage power supplies
IPSS – Integrated Programmatic Scheduling System
ISS – Institutional Site Support
ISSM - Integrated Safeguards and Security Management
IT – Information Technology
ITT – Integrated Telemetry Transmitter
IWPF – Industrial Wastewater Pretreatment Facility
JSOC – Joint Special Operations Command
JTA – Joint Test Assembly
KAFB – Kirtland Air Force Base
KCP – Kansas City Plant
KCP&L – Kansas City Power and Light
KCRIMS – Kansas City Responsive Infrastructure Manufacturing & Sourcing
KO – Kirtland Operations
KV – kilovolt
LAC – Lightning Arrestor Connector
LANL – Los Alamos National Laboratory
LEED – Leadership in Energy and Environmental Design
LEP – Life Extension Program
LI – Line Item
LLNL – Lawrence Livermore National Laboratory
LTS – Long Term Stewardship (Environmental)
M&O – Management and Operating (contractors)
M&S – Maintenance & Surveillance
MDNR – Missouri Department of Natural Resources
MEL – master equipment list
MEMF – Mobile Electronic Maintenance Facility
MSAD – Mechanical Safing and Arming Device
MSOP – Missouri State Operating Permit
MTE – Major Technical Element
NEP – Nuclear Explosive Package
NEPA – National Environmental Policy Act
NNR – Non-nuclear Readiness
NNSA – National Nuclear Security Administration
NPDES – National Pollutant Discharge Elimination System
NSMC – National Secure Manufacturing Center
NSSE – Network of Senior Scientists and Engineers
NWC – Nuclear Weapons Complex
NWSP – Nuclear Weapons Stockpile Plan
OCONUS – outside the continental United States
OMB – Office of Management and Budget
OPC – Other Project Costs
OST – Office of Secure Transportation
P&PD – Production and Planning Directive

List of Abbreviations (Cont.)

PCB – Polychlorinated Biphenyl
PdM – Predictive Maintenance
PDRD – Plant-Directed Research and Development
POR – program of requirements
RAMP – Roof Asset Management Program
RCRA – Resource Conservation and Recovery Act
RFIC – Radio Frequency Integrated Circuit Value
RPV – Replacement Plant Value
RSF – rentable square feet
RTBF – Readiness in Technical Base and Facilities
SCMC – Supply Chain Management Center
SGT – Safeguards Transporter
SNL – Sandia National Laboratory
SPEC – Scientific/Process Equipment and Capabilities
SPFPA – Security Police and Fire Protection Association (Union)
SPMD – semi-permeable membrane device
TAR – Targeted Asset Review
TD – Transformation Disposition
TECC – Transportation Emergency Control Center
TRALOC – Training Logistics Command
TSRD – Top Secret Restricted Data
TYSP – Ten-Year Site Plan
UMP – Utilities Management Plan
VR – Virtual Reality
WFO – Work For Others
WPH – West Powerhouse
WR – War Reserve

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FY 2012

Kansas City Plant

Ten-Year Site Plan

1.0 Executive Summary

Honeywell Federal Manufacturing and Technologies (FM&T) is transforming the Kansas City Plant operations by significantly reducing annual operating costs and improving responsiveness to the National Nuclear Security Administration (NNSA) demand for non-nuclear components. The internal name for this project is "Kansas City Responsive Infrastructure Manufacturing and Sourcing" or KCRIMS. The initiative utilizes three interrelated thrust areas for change; strategic sourcing and sizing, business excellence facilitated by revised operating requirements, and a new modern facility sized for the future NNSA mission by the end of FY 2014.

This KCP Ten-Year Site Plan (TYSP) contains the status and planning of facilities, infrastructure, capital, construction, and capacity requirements for the KCP and Kirtland Operations (KO). The plans and cost projections in this TYSP reflect the activities necessary to achieve the goals set forth in the vision of the future Nuclear Security Enterprise to transform into a smaller, safer and less expensive enterprise that leverages the technical and manufacturing expertise of our workforce and meets the national security requirements.

The most visible component of KCRIMS is the acquisition of a new, modern, flexible manufacturing facility. While the current facility has served the mission well for the last six decades, the costs to maintain and reconfigure the facility in a responsive manner have become excessive relative to the costs of the primary production mission. The new facility will meet the future NNSA mission and will offer the advantages of flexibility and efficiency not currently available in the existing facility. Transition to KCRIMS is not without its share of challenges. The KCRIMS project has an active risk management program to plan, identify, grade and prioritize, handle and determine impact of project risks. High risks currently being handled include funding for the NSMC transition, technical problems affecting production build aheads, the potential impact of new NNSA beryllium rules, construction and occupancy delays, programmatic impact of funding availability and alignment and funding and support issues from design agencies for requalification efforts.

Facility Infrastructure Projects

The whole state of funding and project planning is now based on only sustaining the existing building infrastructure until KCP operations are relocated to the new facility. As a result of this posture, the KCP will be relying primarily on RTBF funding to sustain operations through the move to the KCRIMS facility located at 150 Hwy and Botts Road in Kansas City, MO.. This philosophy is reflected throughout this TYSP and is consistent with Defense Programs strategy of reduced investment in facilities planned for disposition. Through FY 2014, the current facility will continue to support the NNSA mission after which full production support transitions to the Botts Rd facility. Upon completion of the relocation of NNSA operations to the new facility, the focus at the former site will shift to activities necessary to disposition the surplus real and

personal property at the Bannister Federal Complex. These activities will include actions to perform reuse screening and disposal of personal property, deactivate and stabilize utility systems no longer required for production operations, and decommission utility systems and facilities to prepare the property for transfer, sale, or safe long-term maintenance and surveillance of the property pending transfer. It is recognized that federal excess property regulations and processes must be followed during the disposition process and that environmental requirements for long term stewardship must continue to be satisfied.

Deferred Maintenance (DM)

The KCP facility is a roughly 60 year old asset and requires considerable maintenance to maintain plant operations. RTBF funding is targeted on sustaining plant operations and allowing Deferred Maintenance to grow. This approach of minimal investment is consistent with Defense Programs strategy to reduce investment in facilities planned for disposition. At the end of FY 2014, with the completion of relocation items previously considered deferred at the Bannister Facility will no longer be required.

Site Footprint Management

No new facilities for the support of any future mission assignments are being considered for the current facility. Planning will instead focus on the new facility. Projects will only be executed to ensure that the existing plant infrastructure is adequately maintained through FY 2014. KCP transformation is expected to reduce the KCP footprint from the existing 2,925,516 gross square feet floor space to 1,407,600 rentable square feet (including the National Secure Manufacturing Center (NSMC) building), as shown in Attachments E. The current footprint of the KCP is not expected to change prior to relocating to the new facility.

Future Space Needs

The KCRIMS planning has determined that a new facility of approximately 1.4 million rentable square feet is required to more efficiently support the KCP future mission. A new facility for the NSMC of approximately 300,000 rentable square feet will also be required to support other National Security missions and will be constructed on the same campus as the KCRIMS facility. Requirements for the new KCP building include approximately 704,000 square feet of manufacturing space and approximately 274,000 square feet of office, administration, multi-purpose and production support. An additional 207,000 square feet of common spaces that support the facility such as restrooms, mechanical and electrical rooms, corridors required for fire egress, lobbies and other similar needs. For KO future space needs, see the KO section in the Real Property Asset Management section.

Mission Transfers and Program Workload

Under Complex Transformation, there are no plans to transfer significant mission elements to or from the KCP requiring facility infrastructure modification. The timing of new assignments would need to be carefully analyzed to determine if it would be more economically feasible to establish the capability in the new facility, rather than having to relocate it at a later date. At this time, no new mission assignments have been identified. The infrastructure is currently in-place

and no new modifications are necessary to accommodate workload through FY 2014, when relocation to the new facility will be complete.

Capability and Capacity

The core mission of the KCP is to satisfy Directed Stockpile Work (DSW) requirements. Preparations and planning are underway to accommodate the transition from the current KCP facility to the new KCRIMS facility while satisfying DSW requirements. Because of the available capacity in the existing facilities the additional work required for build-ahead or requalification will not cause any major capacity issues.

Maintenance

Transition to a new facility requires an alternate strategy for maintaining the existing facility and equipment while maintaining the new facility during the transition years and beyond. The KCP plans to provide full maintenance support of Life Extension Program (LEP) production requirements and facility stewardship in the existing facility to meet safety and code compliance and central plant reliability throughout the transition to a new facility. Consistent with the Kansas City Responsive Infrastructure Model document, non-critical equipment and systems will be evaluated and support levels will be adjusted to enable equipment life through LEP production at the existing facility through FY 2014. After FY 2014, maintenance support will shift to a "cold shutdown" state in the existing facility.

Disposition of Equipment and Property

Planning for current facility disposition is in development. However, it is recognized that no decision will be made on a disposition alternative until an appropriate National Environmental Policy Act (NEPA) analysis has been completed. Manufacturing operations at the current location will cease in late FY 2014. Maintenance and surveillance activities necessary to maintain and prepare the vacated facilities for sale or transfer will continue through FY 2015, during which excess process equipment removal and facility preparations will be completed. To prepare the NNSA property for sale or transfer, it is envisioned that the DOE's process for transfer of property for the purposes of economic development will be pursued initially. If by the third quarter of FY 2013 there is no qualifying reuse proposal received, normal asset disposition processes and studies used by the General Services Administration (GSA) will be employed to transfer the property to a new federal or non-federal entity. Disposition of NNSA property on the NC-135 Site is currently in planning.

Long Term Stewardship (LTS)

Long term stewardship includes those activities necessary to protect public health and the environment from site hazards. Activities include monitoring, maintenance, institutional and engineering controls, information management (including records maintenance) and other activities to ensure that implemented clean-up remedies remain effective over time. Environmental clean-up activities at the existing site have, and continue to be, mandated by the Resource Conservation and Recovery Act (RCRA). The KCP has a RCRA Missouri Hazardous Waste Management Facility Part I Permit administered and overseen by the Missouri Department of Natural Resources. The permit mandates the components of the LTS program

described in this TYSP. NNSA currently forecasts $2 million average cost per year for LTS activities, such as groundwater monitoring and treatment, and is anticipated to be ongoing after the Bannister Road facility disposition.

Expected Future State

The KCRIMS program is a commitment to deliver a smaller, safer and less expensive enterprise that leverages the technical and manufacturing expertise of our workforce and meets the national security requirements. The new KCRIMS facility will offer more operational efficiency and also provide the flexibility necessary to quickly meet changing production requirements. It will support the design requirements of the LEPs and other future weapons programs without the burden of maintaining excess capacity and obsolete capabilities. Capabilities that are commercially available will be outsourced where possible and remaining in-house capabilities will be properly sized for the anticipated production rates of future weapon programs. The KCP Work for Others program will continue to be part of the overall KCP business model because of the critical need for secure engineering and manufacturing services that the KCP provides.

2.0 Site Overview and Snapshot

Location: Kansas City, Missouri
Contract Operator: Honeywell FM&T
Type: Multi-Program Site
Responsible Field Office: Kansas City Site Office
Web site: www.kcp.com
Site Manager: Mark L. Holecek

Site Overview:

For more than 60 years, the National Nuclear Security Administration's Kansas City Plant has served as one of our nation's foremost national security assets. Managed and operated by Honeywell Federal Manufacturing & Technologies LLC, the Kansas City Plant manufactures a wide array of sophisticated, nonnuclear mechanical, electronic and engineered material components to ensure the safety and security of our national defense systems.

The primary core capabilities the KCP contributes to the NSE are Non-Nuclear component production and testing and facilities infrastructure support.

The Kansas City Plant resides on 122 NNSA-owned acres on a 136 acre site in Kansas City, Missouri. The 3 million sq.ft. facility, along with operations in New Mexico and Arkansas, serves the NNSA, DOE, National Laboratories, DoD, other government agencies, United Kingdom and industry partners. The Kansas City Plant is recognized for its innovation, quality and safety performance. We support 40 technically demanding product families, including arming devices, microcircuits, polymers, plastics, and radars. We engage 90 advanced technologies, including forgings, concurrent engineering environments, laminates and optics.

Our unique expertise extends beyond the nuclear security enterprise to benefit national security, enhance the global competitiveness of U.S. businesses, and promote nonproliferation. Our Work for Others program helps others develop new processes and products, while defraying NNSA costs.

Kirtland Operations (KO)

KO is located on 18.2 acres of KAFB permitted property (NC-135 Site), and on leased properties (Air Park and Craddock) in Albuquerque, New Mexico. KO operations support OST secured transportation mission, NA-40 emergency response activities and various work for other activity. There are additional locations where KO provides programmatic support but whose facilities are not managed by KO. The NC-135 Site must close by the end of FY 2015 and $4.0 million has been estimated for disposition in FY 2014 and FY 2015. With NNSA approvals, KO has acquired 29,560 gross square feet of leased space at Craddock to satisfy the pressing SGT refurbishment production schedule and to help position KO operations to move off KAFB. Additional leased space is planned to be acquired for the KO activities at the NC-135 Site between FY 2012 and the end of FY 2014. The NC-135 permit will be modified to remove approximately 2-acres for use by NA-40 and a separate permit for NA-40 with KAFB will be obtained. The disposition of the NC-135 Site will occur in FY 2015 with site closure and return to KAFB completed by end of FY 2015.

Real Property:

- 136.1 Acres (Leased / Owned)
- 38 Buildings
  - 2,925,366 gsf Active & Operational
  - 150 gsf Non-Operational
  - 231,419 gsf Leased
- Replacement Plant Value: $1,362,766,442
- Deferred maintenance: $179,974,710
- Facility Condition Index
  - Mission Critical: 12.35%
  - Mission Dependent: 30.49%
- Asset Utilization Index (Overall): 58.24%

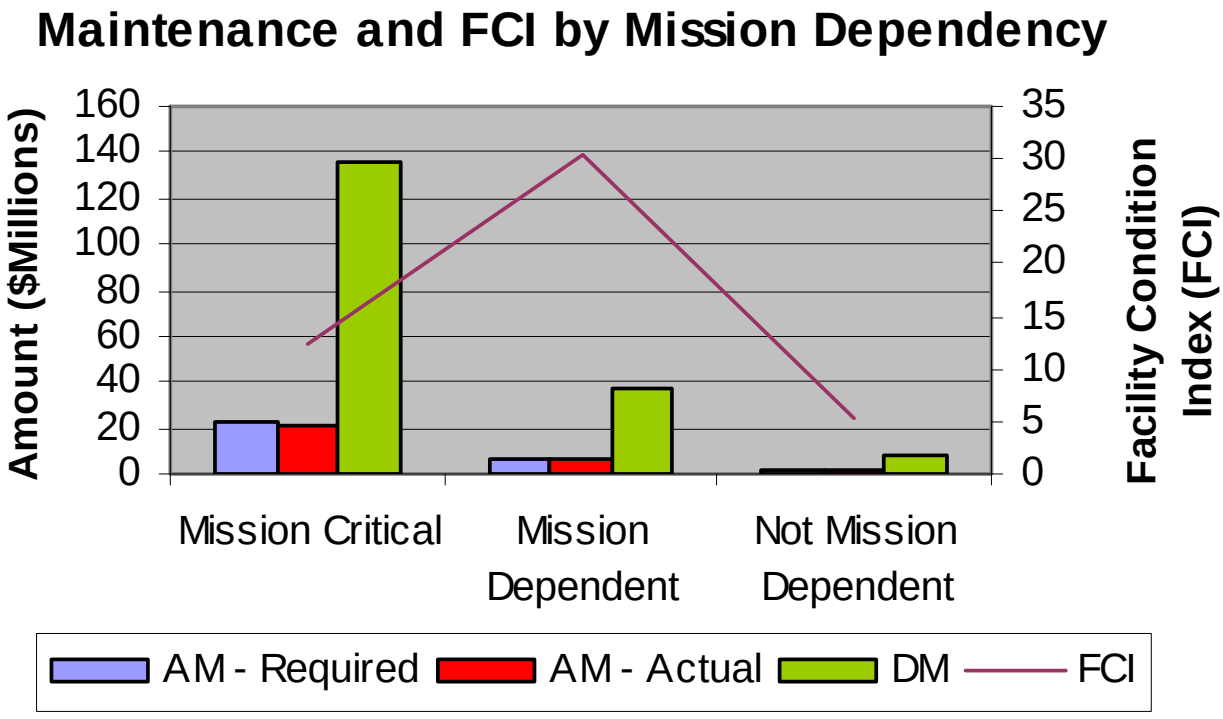

Figure 1- Kansas City Plant Site Overview

FY 2010 Funding By Source

- FY 2010 Total Site Operating Cost: $713M
- FY 2010 Total NNSA Funding: $548M
- FY 2010 Total DOE (Non-NNSA) Funding: $0
- FY 2010 Total Other Funding: $166M

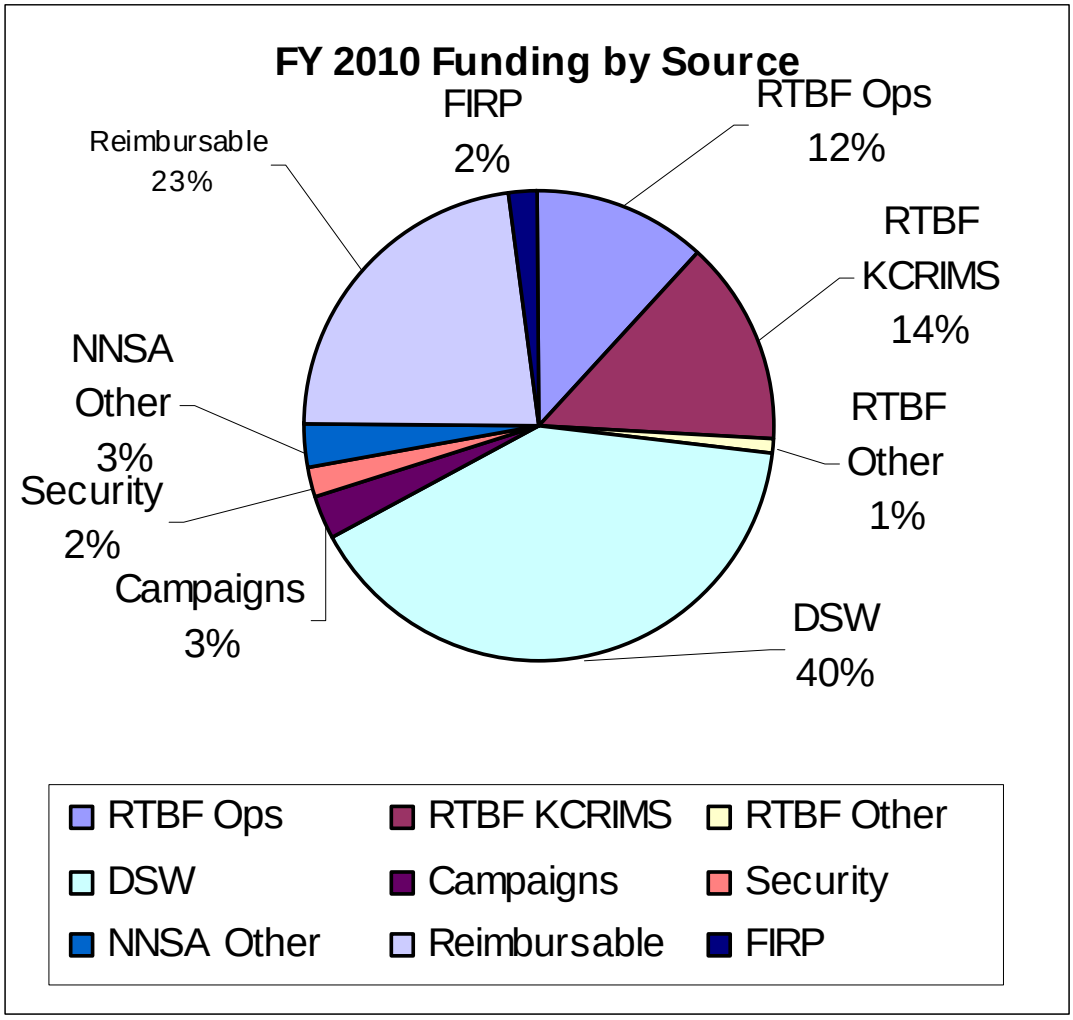

Figure 2- Kansas City Plant Site Overview (cont'd)

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3.0 Assumptions

The plans and data provided in this TYSP are consistent with the references identified in the FY 2012-2021 TYSP Guidance provided by the NNSA in January 2011. Any deviations from these references are cited in the text.

- Site Boundaries: Boundaries of NNSA controlled property in the Bannister Federal Complex (BFC) will change upon completion of KCP relocation to the new KCRIMS facility in late FY 2014 when 231,233 gross square feet of GSA assigned leased floor space will be returned to the GSA. NNSA owned property at the BFC (2,925,516 gross square feet floor space on 136.1 acres) will be commercially sold or transferred through GSA currently anticipated for late FY 2015.

- Replacement Plant Value: RPV for NNSA owned property at the BFC will be maintained as currently specified in FIMS until disposition is complete. RPV for NNSA owned property at the NC-135 Site will be maintained as currently specified in FIMS until disposition is complete.

- Deferred Maintenance: KCP recapitalization projects have been deferred indefinitely due to the planned KCRIMS project. DM for NNSA owned property at the BFC will continue to increase until KCP relocation to the new KCRIMS facility is complete in late FY 2014.

- Facility Funding: The current RTBF funding in the Future Years Nuclear Security Program (FYNSP) for the KCP based on the 2012 Presidential Budget is adequate to meet the immediate operational needs of the KCP through FY 2017. Assuming the budget profile is unchanged, the KCP can maintain operations and the KCRIMS Building Acquisition and Relocation Project. This includes the additional operational costs of two facilities during the planed transition to the Botts Road Facility. The KCRIMS project transitions the plant to a new, modern, energy-efficient factory and allows the KCP to shed the high operating costs and deferred maintenance tied to the WWII era Bannister Facility. Not funded in the plan is the project to dispose of the current Bannister Federal Complex site. This project, estimated at $85M, includes the activities to dispose of the equipment and mitigate environmental hazards necessary to dispose of the site.

  Funding in support of the relocation of the Kirtland Facilities has not been identified in the FYNSP. Funding for this project is currently being worked as part of the FY 2013 FYNSP process.

- Budget Constraints: The NNSA Facilities and Infrastructure Cost Projections (Attachment A) adhere to the budget targets established in the FYNSP with exceptions noted.

- Transformation Planning: Current project plans continue to show the new facility completion in August 2012. The infrastructure and operations in the existing facility will only be sustained for production until 2014. The existing facility will be maintained in a capable state through 2015, after which the property will be excess to NNSA.

- Disposition Planning: Manufacturing operations at the BFC location will cease in late FY 2014. If the DOE's economic development process does not result in transferring the property, it is envisioned that normal asset disposition processes and studies used by the General Services Administration (GSA) and NNSA will be employed.

- Security: Remaining at a Security Protection Level 4 designation, the KCP security program is tailored like an industrial security program based upon the KCP Site Security Standard.

- Directed Stockpile Work:
  - Support increasing surveillance requirements
  - Construction complete in November 2012 and occupancy by August 2014 for Botts Road facility
  - National Laboratories will be sufficiently funded to support requalification needs at Botts Road facility
  - Support emerging needs (B61 LEP, B83 GTS, W88 ALT, W87 AFA, W78 LEP, Long Range Stand Off)

- Environmental Long Term Stewardship (LTS): The Environmental LTS program is the responsibility of NNSA's Office of Environmental Operations, NA-173. The full target funding in the amount of $1.87 million for FY 2011 has been received as requested in the approved Site Execution Plan.

4.0 Changes from Prior Year TYSP

Note: Changes to projects in Attachment A tables are noted with an asterisk (++) in front of the applicable project name.

The TYSP Attachment A, NNSA Facilities and Infrastructure Cost Projections lists all Line Item, FIRP, and GPP projects that would be in the KCP ten-year planning horizon. With the planned KCRIMS project relocation, all facilities and infrastructure related Line Item and General Plant Projects have been deferred or postponed indefinitely. No new FIRP projects will be started and FIRP funding has been reprogrammed to other sites. Now that GSA has signed a lease for the new KCRIMS facility, Facilities and Infrastructure projects have been canceled and FIRP projects in process have completed. As a result of this posture, the KCP will be relying primarily on RTBF funding to sustain operations; as no projects requiring Line Item, GPP or FIRP funding are planned.

No changes have been made in Attachments A-1 Line Items, A-2 Proposed Line Items, A-5 Other Facilities and Infrastructure, A-6(a) Currently Funded Security Infrastructure Projects, and A-6(b) Unfunded Security Infrastructure Projects.

FIRP projects have completed and have been removed from Attachment A-4.

Attachments A-3a, A-3b, A-3c and A-3d are new for this TYSP and replace the previous year Attachment A-3.

Two projects related to Kirtland Operations transition (“Relocation from KAFB” and “Disposition of KAFB Site”) have been added to Attachment A-5.

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5.0 Future Vision and Core Capabilities

Acquisition of a new, modern, flexible manufacturing facility is the visible cornerstone of the KCRIMS transformation program. While the current facility has served the mission well for the last six decades, the costs to maintain and reconfigure this facility in a responsive manner have become excessive relative to the costs of the primary production mission.

The move to a new, smaller, leased facility is expected to result in significant savings in maintenance and security as well as other support areas.

The new KCRIMS facility will be located at MO-150 and Botts Road on a 183 acre green field site, which is approximately 8 miles south of the existing Kansas City Plant as shown in Figure 2. The new site will consist of a 5 building campus also shown in Figure 3 below. Building 1 represents the main office building. Building 2 represents the main manufacturing building. Building 3 houses the polymer production facility and the high energy test facilities. Building 4 is the National Secure Manufacturing Center (NSMC). Building 5 is the central utilities plant.

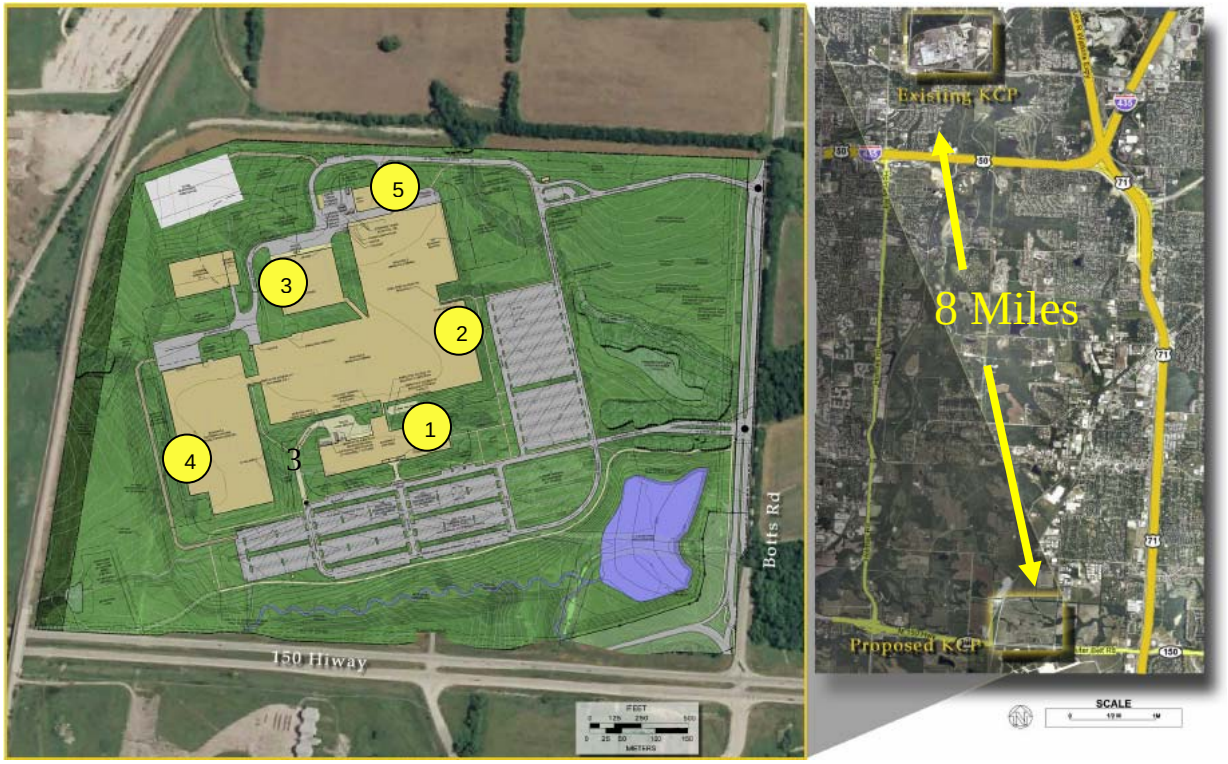


Figure 3: Location and Layout of the New KCP Site

Facility sizing has been determined based upon the identification of critical spaces and associated square footages for each.

Critical functional spaces include the following areas:

- Administration and Support – includes offices, conference rooms, restrooms, fitness center, data center, patrol headquarters/command center, cafeteria and vending, break rooms, waste management, industrial waste pretreatment facility, reverse osmosis facility, medical and printer/file/storage rooms.
- Assembly & Electrical Fabrication – includes electronic manufacturing and assembly areas along with inspection and testing of small and medium sized electrical components. Class 100, Class 10,000 and Class 100,000 Clean Rooms are also included in the area.
- Excess & Reclamation – contains shredding, grinding, milling machines and furnaces to process materials for reclamation and excess.
- Labs & Engineering Labs – Includes lab furniture, fume hoods, ovens, and testing equipment for chemical, mechanical, vibration and shock testing.
- Machining and Gas Transfer Services – includes heavy machining, welding and other material production operations. Temperature and humidity controlled modular rooms are required for inspection areas.
- Maintenance – supports operations for the entire complex, maintaining equipment in support of the mission. Area includes mechanical & electrical maintenance supplies, janitorial closets, and maintenance shops.
- Packaging and Shipping – manufactures cardboard boxes and purchases wooden crates to package and ship large and small parts.
- Paint and Heat Treat – Paint and Heat Treat involves the preparation of parts for powder coating. Powder coating requires special temperature and humidity requirements as well as powder coat application stations. Heat Treat requires media blast booths with dust collectors, heat treat and quenching operations.
- Purchase and Other Inspection – accepts incoming and in-process production material, parts and equipment. The area requires modular rooms with special temperature and humidity requirements, a leak test and x-ray area.
- Refurbishment and Dismantlement – includes bench top disassembly areas along with inspection and testing of small and medium sized electrical components.
- Rubber & Plastics – includes injection molding, presses, ovens and autoclaves to produce parts.
- Special Materials Production – includes chemical labs, material processing areas, oven rooms, foam processing, and raw and finished material storage areas. Some areas will have a high hazard classification that will also require a deluge system for fire protection and spill containment within the area.

- Stores – includes the inventory and storage management including pallet racking and automated storage retrieval system. Stores will also manage an ancillary outdoor covered storage facility used to contain large materials stored on site.
- Test Equipment, Gage, and Metrology – includes test equipment prove-in, maintenance and equipment Calibration. Rooms are required for prototyping, encapsulation, engraving, coordinate measuring machine labs, main gage lab, dimensional lab, laser and optics, and shaker areas.
- White Space (Office) – this space is available for expansion of the office and support areas.
- White Space (Manufacturing) – this space is available for expansion of the manufacturing departments or for new operations.

The design of the central utility plant (CUP) is the responsibility of the developer. The Central Utilities Plant will be operated and maintained by the developer.

Construction of the New Kansas City Plant (KCP) at the Botts Road site began in June, 2010, and is expected to be complete by November 15, 2012. The ceremonial groundbreaking was held on September 8, 2010. Figure 4 shows the current construction progress at the site as of April 13, 2011.

Figure 4: Botts Road Site Construction Progress as of April 13, 2011

The Gantt chart in Figure 5 represents the high level schedule for the KCRIMS transformation project. Design and construction activities continue on pace for on time construction completion.

The second major component of the KCRIMS transition initiative is the relocation of operations to the new facility. Relocation of manpower and equipment from the current site is expected to take a little over eighteen months and begin in January, 2013. This relocation activity is being managed to ensure no interruption to KCP weapons delivery schedules. Build-ahead requirements have been identified and have been incorporated into current production schedules. Over 2000 pieces of large equipment and 35,000-40,000 crates comprising over 3,000 truckloads of material will be moved during this eighteen month period.

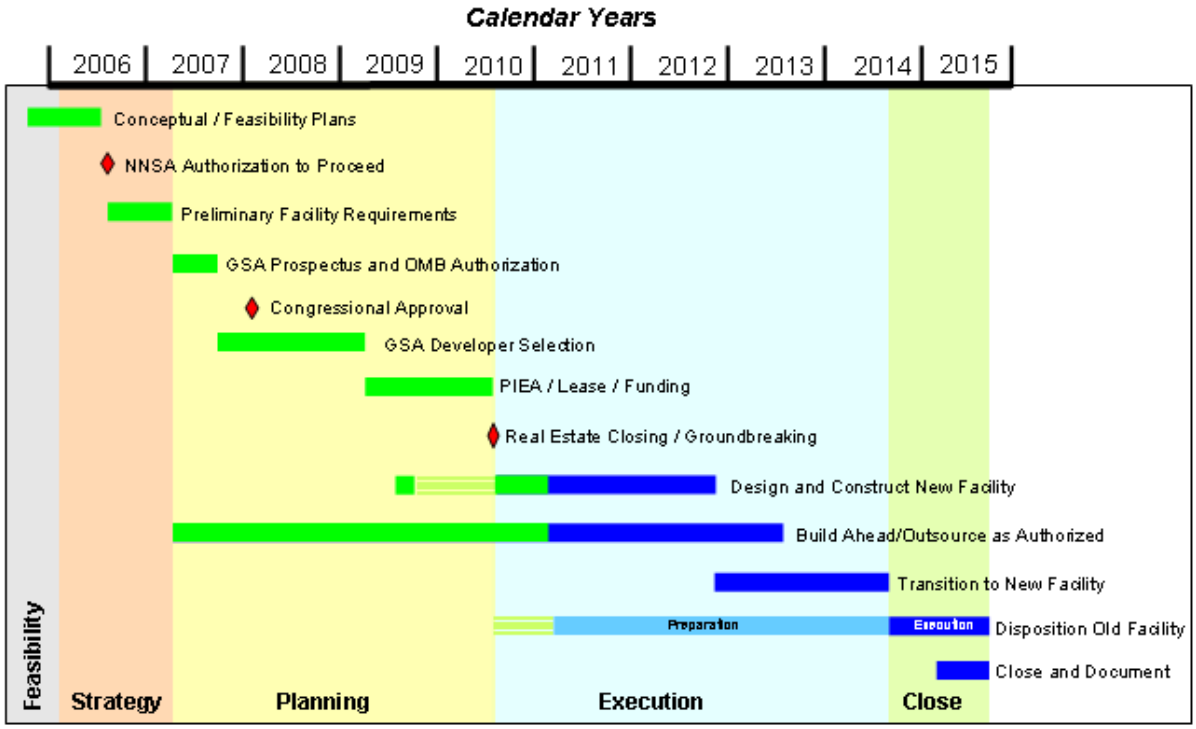


Figure 5: KCRIMS Schedule

Kirtland Operations (KO)

KO is located on 18.2 acres of KAFB permitted property (NC-135 Site), and on leased properties (Air Park and Craddock) in Albuquerque, New Mexico. Operations support OST secured transportation mission, NA-40 emergency response activities and various work for other activity. There are additional locations where KO provides programmatic support but whose facilities are not managed by KO.

The NC-135 Site must close by the end of FY 2015 and SGT refurbishment is being transferred to KO which started in FY 2010. To accommodate these changes, KO will retain and manage 48,622 gross square feet of leased space (Craddock and Air Park) and 60,008 gross square feet of

NNSA-owned floor space at the 18.2-acre NC-135 Site permitted to NNSA by KAFB. With NNSA approvals, KO has acquired 29,560 gross square feet of leased space in FY 2011 to satisfy the pressing SGT refurbishment production schedule. Additional leased space is planned to be acquired for the remainder of KO activities at the NC-135 Site between FY 2012 and the end of FY 2014. The NC-135 permit will be modified to remove approximately 2-acres for NA-40 dedicated use. A separate permit with KAFB has been prepared for the 2-acre area. This area includes 5 buildings totaling 10,468 gross square feet allocated for NA-40, and forms the NA-40 campus for its deployment activities. The NC-135 Site currently contains 60,008 gross square feet consisting of NNSA-owned and managed floor space (49,540 gross square feet used by Honeywell and 10,468 gross square feet allocated to NA-40). See KO Attachment E for additional detail. The disposition of the NC-135 Site will occur in FY 2015. Site closure and return to KAFB must be completed by end of FY 2015.

Mission and Program Requirements

The Kansas City Plant (KCP) is the main NNSA production site for non-nuclear weapon products. The KCP provides a broad array of products and services which are closely aligned with current and future efforts of the NNSA to ensure the safety and reliability of the nuclear stockpile. KCP manufactures and procures many of the NNSA's most intricate and technically demanding products including radars, mechanisms, programmers, reservoirs, joint test assemblies, engineered materials, and mechanical cases. These products comprise approximately 85% of the components that constitute a nuclear weapon. Current issues of the Production Control Documents for each weapon system are included in the Integrated Programmatic Scheduling System (IPSS) in accordance with the Nuclear Weapons Production and Planning Directive (P&PD). They establish the basis for workload assumptions.

The core mission of the KCP is to satisfy Directed Stockpile Work (DSW) requirements, which include non-nuclear products and services to support stockpile maintenance, refurbishment, stockpile evaluation, maintenance and logistics, and dismantlement. DSW ship performance in FY 2010 was 99.61% for 57,212 pieces.

The currently approved mission and programs continue reliance on maintaining the stockpile through planned refurbishment programs and Life Extension Programs (LEPs). Stockpile maintenance and evaluation are key supporting elements, but are underfunded in the current Future Years Nuclear Security Program (FYNSP) period. Production for the W76 Mod 1 LEP is a significant portion of the KCP's future workload through 2019 based on current direction. Planning for the B61 Refurbishment Phase 6.2/2A Study is underway. However, technology maturation is underfunded and will not support current scope for the planned B61 LEP FPU in FY 2017.

The KCP leads the Supply Chain Management Center (SCMC) that has provided significant savings by leading strategic sourcing and e-procurement methods across the nuclear security enterprise to leverage procurement spending for the participating sites. Initial efforts focused primarily on system integration and on acquisition efficiency for non-weapon cost elements of NNSA such as staffing, plant operational costs, equipment, and services. Future efforts will be increasingly focused on also driving down production material spending where appropriate.

There are no direct infrastructure requirements driven by planned and potential program workload for the current facility. In light of the KCRIMS initiative, the primary objective is to maintain the current infrastructure in support of production scheduled that is planned to be complete to accommodate workload scheduled through FY 2014, when relocation to the new facility is complete. That infrastructure is currently in-place and no new modifications are necessary to accommodate workload through FY 2014, when relocation to the new facility is planned for completion. Workload for build-ahead and requalification quantities required for relocation to the new facility are scheduled and included in KCRIMS budget forecasts.

Overall, the buildings, structures, and systems at the KCP are performing as intended and sufficient to meet current mission capacity needs. KCRIMS will alleviate $240 million of Deferred Maintenance (DM) from the old facility in 2014.

The Campaigns program funds five major technology activities that are critical to DSW support: Plant-Directed Research and Development (PDRD), Advanced Design and Production Technologies (ADAPT), Non-nuclear Readiness (NNR), Pit Manufacturing, and Enhanced Surveillance (ES).

The PDRD program focuses on advanced technology development that supports the NNSA mission.

The Readiness Campaign assures that materials are available, processes are designed and established and manufacturing capabilities are available to meet nuclear weapon alteration, refurbishment, and other stockpile stewardship activities. Through ADAPT and NNR (two subprograms of the Readiness Campaign), technologies are developed, matured, and demonstrated to provide turn-key insertion into DSW requirements. ADAPT projects bring lesser mature technologies to War Reserve (WR) -capable demonstration and NNR further matures the technologies to provide robust, right-scaled capabilities.

The NNSA's pit manufacturing capability is at LANL, and KCP provides non-nuclear parts, tools and gages to support LANL's pit production capability and quantity production. KCP also supports LLNL with dies for experiments.

Enhanced Surveillance (ES) protects the health of the U.S. nuclear weapons stockpile through an integrated process that predicts, detects, and assesses aging effects that may impact performance, safety, or reliability. Enhanced Surveillance will continue to provide technologies to nondestructively diagnose the health of the stockpile in the next ten years. Primary focuses will be on Component and Material Evaluations (CMEs) and embedded evaluations in support of future systems and LEPs.

A growing workload segment is the support of DoD equipment maintenance and spare parts inventory management, including trainer refurbishments, test gear recertification, handling gear reprocessing, Base and Military Spares, and other production, repair and reprocessing efforts directed by the DoD.

The KCP Security organization provides all aspects of security protection for classified and sensitive material and information, government property, and employees on a year-round, 24-hour, seven-day-a-week basis. Integrated Safeguards and Security Management (ISSM) drives

security requirements into all aspects of daily operations and provides education to associates on security roles and responsibilities.

Emergency Response Support - Organizations in this support category consist of the NNSA Office of Emergency Management (NA-40), NNSA Office of Defense Nuclear Security (NA-70), the Defense Threat Reduction Agency (DTRA), the Federal Bureau of Investigation (FBI), and the Joint Special Operations Command (JSOC). KO's support includes engineering, procurement, technical and security specialists, small-scale production, logistics support, field support, and technical documentation.

A number of other non-NNSA programs are not dependent on NNSA to fund incremental needs. While facilities infrastructure capabilities are vital to perform work for customers, other than NNSA, the non-NNSA customers directly fund any additive costs. The non-NNSA reimbursable work exercises the engineering and production infrastructure in order to maintain and enhance the manufacturing capabilities and readiness of the plant to support its assigned mission into the future. Additional benefits include: 1) offsetting a portion of the fixed overhead, 2) enhancing the ability to retain and attract a highly skilled workforce, and 3) supporting national security. This work is performed on a full cost recovery basis.

Special Technologies is the work not pertaining to any of the previously described categories. It includes work for other DOE/NNSA organizations (e.g., Defense Nuclear Nonproliferation, Office of Health, Safety and Security), other government agencies (e.g., Department of Homeland Security, Department of Transportation, United States Department of Agriculture, Department of Defense, Canadian Nuclear Safety Commission), state and local governments (e.g., Kansas Department of Agriculture, Missouri Department of Transportation), and private industry (typically in the form of a Cooperative Research and Development Agreement – CRADA).

The Kansas City Plant has a growth strategy around supporting the DoD's Diminishing Manufacturing Sources & Material Shortages (DMSMS) and urgent technology sustainment needs. It also benefits the NNSA by offsetting a portion of the site's overhead cost.

KO provides engineering, technical support, information technology, training, field support, and small-scale production services to the NNSA, the national laboratories, other NNSA contractors, the Department of Defense, other government agencies, and non-DOE agencies that complement the NNSA missions. Approximately 60% of the KO work is in support of the Office of Secure Transportation (OST). In FY 2010, limited Safeguards Transporter (SGT) refurbishment started at the leased Craddock Facility to prepare that facility for full SGT refurbishment production capability in FY 2011. KO support to Emergency Response organizations continues to grow. Due to evolving NNSA Office of Emergency Response (NA-40) mission needs, five KO facilities at the NC-135 Site, totaling approximately 11,000 square feet, have been allocated for their use.

6.0 Real Property Asset Management

Footprint Management and Gross Square Feet Reduction

Kansas City Plant (KCP)

The KCP is situated on approximately 136.1 acres of the approximately 300-acre Bannister Federal Complex (BFC), located 12 miles south of downtown, within the city limits of Kansas City, Missouri. The plant shares the site with other federal agencies. The area is zoned for heavy industry with the surrounding area characterized by single and multiple family dwellings, commercial establishments, industrial districts and public use lands.

The KCP portion of the BFC consists of three primary buildings in generally good condition. The Manufacturing Building, (Building #1), constructed in 1943; the Manufacturing Support Building, (Building #13), constructed in 1957; and Building 92, constructed in 1985.

The NNSA and the GSA share the 2.6 million square foot Manufacturing Building, of which the NNSA owns 1,755,593 square feet, and occupies an additional 231,233 square feet of GSA assigned space. There are approximately 1.1 million square feet of space within the additional NNSA owned buildings, for an approximate total of 3.1 million gross square feet of space at the BFC under NNSA control (2,925,516 total square feet owned).

KCRIMS is expected to reduce the KCP footprint from the existing 3.1 million gross square feet floor space to 1,407,600 rentable square feet (including the NSMC building), as shown in Attachment E. No new facilities for the support of any future mission assignments are being considered for the current facility. Planning will instead focus on the new facility, and projects at the BFC will only be executed to ensure that the existing plant infrastructure is adequately maintained through FY 2014. All other recapitalization projects and non-essential maintenance activities have been suspended.

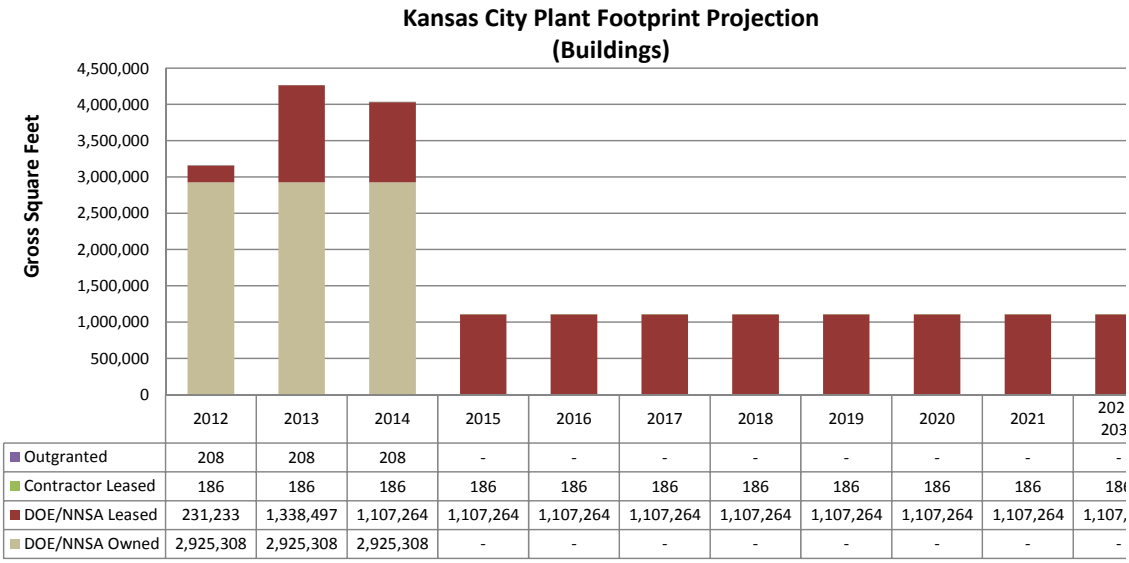
The primary and overriding requirement for the new KCRIMS facility was that it be designed and constructed for flexibility that will enable rapid, economical reconfiguration to meet changing production requirements. This requirement took precedence over optimizing the operational profile for the current set of production, laboratory, warehouse, and office space requirements, and remains key to the transformation of the Kansas City Plant. The new KCRIMS facility is being designed to meet the LEED Gold Standard.

The default facility requirements are those typical of a commercial manufacturing environment. The requirements included items such as total space, clear height, major operational demarcations, and plant environments. In most areas, and in total, the teams were able to fit the retained capabilities in approximately the same space that was estimated. The space planning also has allowed for up to 100,000 square feet of “white space” that has portions interspersed in critical operational areas and large areas that are unassigned for any currently known use. This will allow the new facility to have considerable flexibility and be responsive to the changing needs of the complex from the very beginning, including the ability to add entirely new product lines that cannot be foreseen at this time.

The current footprint of the KCP is not expected to change prior to relocating to the new facility, and the footprint for the new facility has been planned to meet the known needs of the KCP for the next 20 years. The asset management profile for the Kansas City Site is shown in Figure 5. A plant footprint projection for the site is shown in Figure 6. The asset management profile for Kirtland Operations is shown in Figure 7. KO's plant footprint projection is shown in Fig. 8.

		$1,362.77	Million		
Total Deferred Maintenance (DM)		$179.97	Million		
Site Wide Facility Condition Index (FCI)		13.21%			
		Facility Condition Index (FCI)	Asset Utilization Index (AUI)	# of Assets	Gross Square Feet (GSF) Buildings & Trailers (000s)
Mission Dependency	Mission Critical	12.35%	52.11%	10	2,201.651
	Mission Dependent	30.49%	82.61%	13	375.485
	Not Mission Dependent	5.35%	70.71%	15	348.380
Facility Use	Office	23.04%	80.00%	1	240.717
	Warehouse	34.51%	75.84%	4	57.499
	All Other	12.68%	55.86%	32	2,627.150

Figure 6: KCP Asset Management Profile; Kansas City Plant

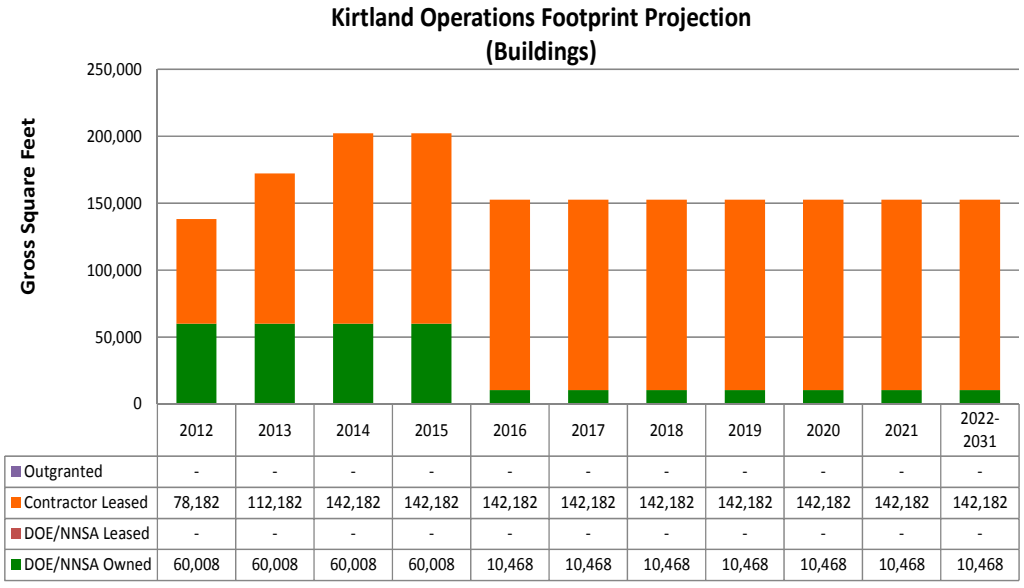


	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	202 203
Outgranted	208	208	208	-	-	-	-	-	-	-	-
Contractor Leased	186	186	186	186	186	186	186	186	186	186	18(
DOE/NNSA Leased	231,233	1,338,497	1,107,264	1,107,264	1,107,264	1,107,264	1,107,264	1,107,264	1,107,264	1,107,264	1,107,
DOE/NNSA Owned	2,925,308	2,925,308	2,925,308	-	-	-	-	-	-	-	-

Figure 7: Footprint Projection; Kansas City Site

Replacement Plant Value (RPV)		$12.960	Million		
Total Deferred Maintenance (DM)		$0	Million		
Site Wide Facility Condition Index (FCI)		0			
		Facility Condition Index (FCI)	Asset Utilization Index (AUI)	# of Assets	Gross Square Feet (GSF) Buildings & Trailers (000s)
Mission Dependency	Mission Critical	0	97.00%	1	5.448
	Mission Dependent	0	84.07%	26	54.560
	Not Mission Dependent	0	0	0	0
Facility Use	Office	0	72.47%	13	22.133
	Warehouse	0	98.14%	5	15.922
	Laboratory	0	92.28%	4	9.514
	All Other Categories	0	86.06%	5	12.439

Figure 8: KO Asset Management Profile



	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022-2031
Outgranted	-	-	-	-	-	-	-	-	-	-	-
Contractor Leased	78,182	112,182	142,182	142,182	142,182	142,182	142,182	142,182	142,182	142,182	142,182
DOE/NNSA Leased	-	-	-	-	-	-	-	-	-	-	-
DOE/NNSA Owned	60,008	60,008	60,008	60,008	10,468	10,468	10,468	10,468	10,468	10,468	10,468

Figure 9: Footprint Projection; Kirtland Operations

Excess Facilities Disposition (Equipment and Property)

The KCP has an ongoing mission to provide non-nuclear manufacturing capability to support the NNSA weapons programs. However, in light of the KCRIMS project, preliminary planning activities for the disposition of the BFC site have been initiated. A proposed action for the disposition of the BFC has not been determined. The results of the initial planning efforts are being included to ensure awareness at all levels of the potential future funding needs.

It is recognized that federal excess property regulations and processes must be followed during the disposition process and that environmental requirements for long term stewardship must continue to be satisfied. No decision will be made on a disposition alternative until appropriate NEPA analysis has been completed. Discussions with GSA and the regulatory agency stakeholders have been initiated and will be continued to ensure these requirements are satisfied throughout the process.

For planning purposes, a forecast of costs to implement disposition activities in FY 2011 through FY 2015 is being included in this TYSP. Current disposition costs are estimated at $85 million and include personal property disposal, utility system deactivation and stabilization, facility cleanup, disposition management and surveillance and maintenance activities. For planning purposes, the middle of FY 2015 is being shown as the disposition date for NNSA owned property at the BFC.

Finally, the KCP is provided approximately $2 million per year to administer long term stewardship (LTS) activities, such as groundwater monitoring and treatment. This need continues throughout the facility preparation period, through surveillance and maintenance, and after disposition of the property.

Environmental Long Term Stewardship (LTS)

The KCP has a Missouri Hazardous Waste Management Facility Permit administered and overseen by the Missouri Department of Natural Resources (MDNR). The permit mandates the components of the LTS program which include activities such as groundwater pump and treat, groundwater, stormwater, surface water and surface sediment sampling, implementation and maintenance of institutional and engineering controls, inspection and maintenance of storm sewers impacted by historical releases, data management and reporting.

Costs for LTS remain relatively constant over time with additional funding included in specific out years for cyclical activities such as replacement of the groundwater treatment system. The FY 2011 budget, fence funded as a weapons' Line Item by NNSA's NA-173 (Office of Environmental Operations), currently has authorized $1.847 million in funding.

Facility Condition

As currently planned, by the end of FY 2014, KCP operations will be relocated into new leased modern manufacturing facilities. Existing NNSA-owned World War II era facilities that have been occupied and maintained by the KCP for more than 60 years, will have been vacated. During the interim the KCP has discontinued identification of new DM for the existing site where DM will continue to increase. Upon completion of disposition, approximately $240

million in DM, for the vacated facilities, will be removed, because the projects comprising this DM are no longer needed after the KCRIMS facility relocation.

The KCP will be relocating to new facilities by the end of FY 2014. Condition of mission critical facilities is being sustained for LEP completion. Mission critical facilities will be maintained as needed for mission support but investment in the infrastructure has been minimized. Recapitalization projects have been postponed indefinitely. Safety and security issues will be given priority and remedied in a timely fashion.

Condition monitoring will occur on central utility systems to identify and prioritize repair and replacement of critical system components. Surveys will focus on sustaining Powerhouse central systems, roofing systems, environmental remediation systems, structural/seismic systems and safety/code compliance systems with a managed equipment lifecycle approach balanced by LEP program completion requirements for the remaining plant equipment/systems.

Kirtland Operations (KO) Condition

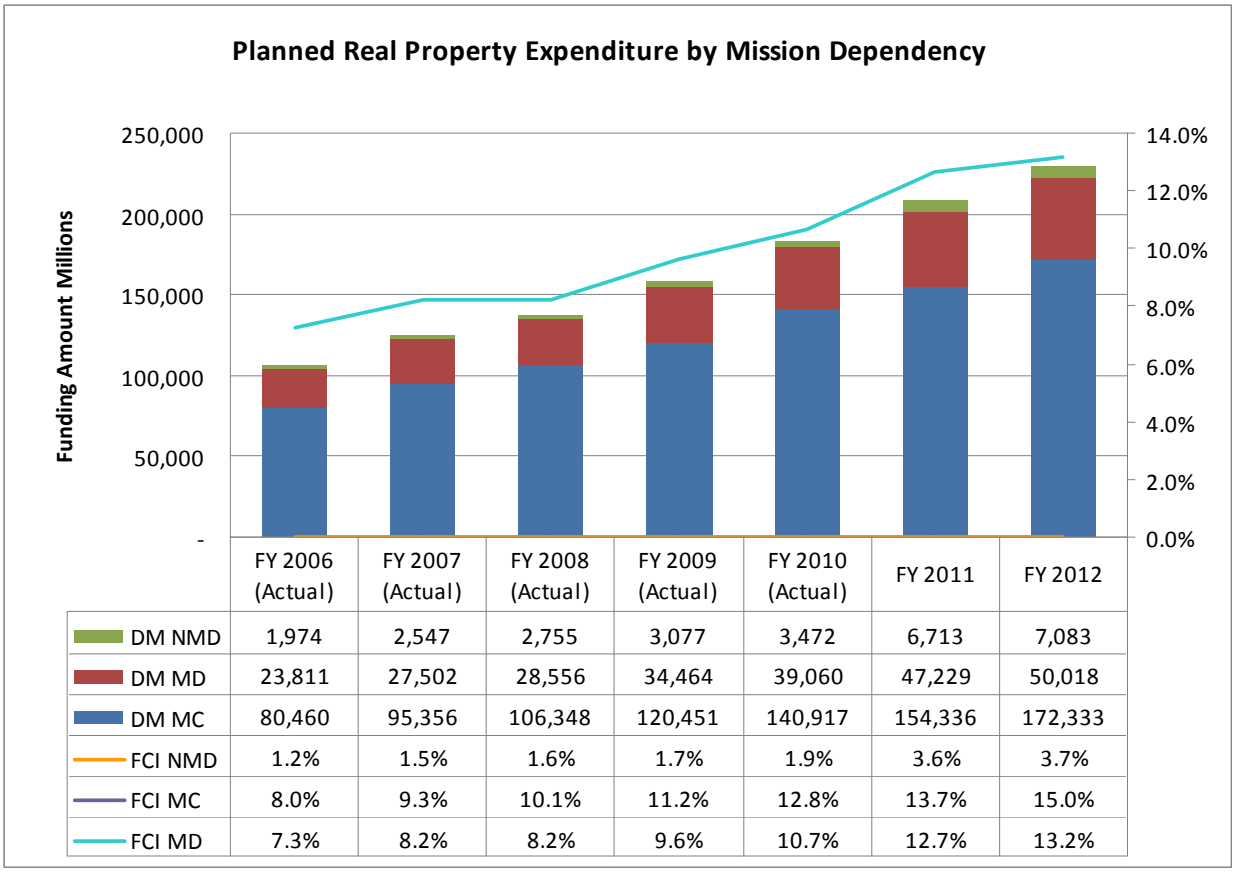
For real property management and reporting, information on KO real property assets is entered, maintained and verified in FIMS to meet the FIMS criteria. However, the FIMS summary condition survey for KO assets is misleading because deferred maintenance is entered as "zero" for each KO facility resulting in the summary condition of "excellent" for each property on the FIMS 092 report. The condition is "excellent" in the case of newer facilities.

Deferred Maintenance Reduction

With the planned relocation to the Botts Road facility, the deferred maintenance associated with the Bannister facility is being allowed to rise. The KCP focus is now on executing projects that address code compliance issues, safety issues, preserving the central infrastructure systems, or that maintain the integrity of the building envelope. Mission critical facilities will be maintained as needed for mission support and allowed to decline otherwise until those facilities are vacated. Safety and security issues will be given priority and remedied in a timely fashion.

The DM forecast reflects the end of FY 2006 projections for out-year DM based on the revised infrastructure management approach. As a result, the FY 2006 DM forecast has been carried forward in this year's Attachment F.

Completion of KCP relocation to new facilities, planned for the end of FY 2014, will cause a significant reduction in DM. Once relocation is complete, items previously considered deferred will no longer be required. This is reflected in the Attachment F forecast where in FY 2014, after planned KCRIMS relocation is complete, DM is reduced to the estimated minimum necessary to meet ES&H and environmental monitoring.



	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010 (Actual)	FY 2011	FY 2012
DM NMD	1,974	2,547	2,755	3,077	3,472	6,713	7,083
DM MD	23,811	27,502	28,556	34,464	39,060	47,229	50,018
DM MC	80,460	95,356	106,348	120,451	140,917	154,336	172,333
FCI NMD	1.2%	1.5%	1.6%	1.7%	1.9%	3.6%	3.7%
FCI MC	8.0%	9.3%	10.1%	11.2%	12.8%	13.7%	15.0%
FCI MD	7.3%	8.2%	8.2%	9.6%	10.7%	12.7%	13.2%

Figure 10: Planned Real Property Expenditure by Mission Dependency

Space Utilization and Consolidation

Space allocation/assignment for Honeywell and NNSA/KCSO is performed at the KCP in accordance with all applicable directives and guidance, to include: 41 CFR Chapter 102-71 to 85, Public Contracts and Property Management; Executive Order 12512, Federal Property Management; and RPAM (DOE O430.1B) Real Property Asset Management. The Facilities Engineering Space Manager reviews and approves all requests for moves of personnel and equipment, supports the setup of new or temporary organizations in the determination of space requirements, and assures requirements are satisfied.

Departments requesting changes in space or in configuration submit a request for feasibility and cost study. These requests are generally submitted with a preliminary space requirement (size, configuration and process flow) and justification. Requests are analyzed by the Space Manager (consulting with the weapons Program Management organization, as needed) to assess the need, timing, location, and priority. As new program requirements and space needs are identified, the Space Manager surveys existing space conditions, obtains programming information, and coordinates all related requirements. Alternatives are developed considering criteria such as fire

protection, life safety, physical and technical security procedures and requirements, ADA compliance, UFAS requirements, and GSA mandated space utilization.

Utilization surveys are required on government property to promote optimum use and identify excess properties for disposal to minimize cost to the Government. Extensive surveys were conducted in the development of the Kansas City Responsive Infrastructure Manufacturing and Sourcing (KCRIMS) program, for the relocation of the KCP into new facilities beginning in 2013. Existing NNSA property and facilities currently occupied by the KCP will be vacated after 2014. During the interim, funding will not be used to vacate or cordon off unutilized space, to consolidate underutilized space, or to perform additional space utilization surveys. The following utilization forecasting process is being used to fulfill the DOE Facility Information Management System (FIMS) reporting requirement of DOE O 430.1B Real Property Asset Management (RPAM) and applicable directives and guidance, to include CFR-41 Ch.101

Method - Net floor space defined by plant requirements as captured in the KCRIMS proposal will be compared to existing KCP net floor space on a building basis. This ratio, expressed as a percent, will be entered into the FIMS utilization field for each existing KCP building.

Exceptions - For existing KCP areas that cease to exist in KCRIMS (Bldg. 91, Bldg. 98 - IWPF, Bldg. 05 & 48 - Powerhouses, Guard Bldgs., and the like), surveys of the area and interviews with functional area operators were performed to determine current utilization.

Sustainability / Energy

The KCP (including both Kansas City and Kirtland operations) has developed a Site Sustainability Plan that complies to the maximum extent possible with federal regulation and executive orders regarding the conservation of energy and water, green house gas reduction, sustainable planning, and pollution prevention. The plan supports the National Nuclear Security Administration (NNSA) requirement for an overall Federal Energy Management Plan for conserving fuel and energy in all its operations as required by Executive Order (EO) 12902 of March 8, 1994, Executive Order (EO) 13423 of January 26, 2007, Energy Policy Act 2005 (EPACT 2005), Executive Order (EO) 13514 of October 8, 2009 and NNSA policies for energy efficiency, renewable energy and water conservation. This plan also takes into consideration supplemental guidelines and instructions as provided by the NNSA Service Center and the Office of Kansas City Site Operations (KCSO).

Because of the KCRIMS project, the current state of funding and project planning is based on only maintaining the existing building infrastructure until operations are relocated to the new buildings. No cost effective energy efficiency projects, water conservation projects, or renewable energy projects have been found to be practical for the existing facility due to near term completion status of KCRIMS building. Potential energy saving and renewable energy projects will continue to be evaluated for both existing and new buildings. If any are found to be economical they will be implemented.

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7.0 Planned Projects & Costs

Facility Infrastructure Projects

In the NNSA FY 2011 TYSP Limited Update Guidance section 2.3 Headquarters and Site-Specific Transformational Goals, it is stated that one of the goals is to implement the Kansas City Responsive Infrastructure Manufacturing and Sourcing (KCRIMS) project.

Because of the KCRIMS project, facility projects originally to be funded as Line Item projects, General Plan Projects (GPP), and Facilities Infrastructure Recapitalization Program (FIRP) projects were "paused" (that is deferred or postponed indefinitely) rather than "canceled." Now that GSA has signed a lease for the new facility these projects have been canceled. As a result of this posture, the KCP will be relying primarily on RTBF funding to sustain operations; as no projects requiring Line Item, GPP or FIRP funding are planned. Projects will be developed to keep critical departments operational, but will shift from proactive and long-term in nature to a more reactive short-term response driven by immediate production needs. This philosophy is reflected throughout this TYSP as future minimal capital investment will be made in the existing facility consistent with Defense Programs strategy of reduced investment in facilities planned for disposition. Through FY 2014, the current facility will continue to support the NNSA mission.

Description

The TYSP Attachment A, NNSA Facilities and Infrastructure Cost Projections lists all Line Item, FIRP, and GPP projects that are in the KCP planning horizon. Beginning in the FY 2008 TYSP, based on KCP Transformation planning and the KCRIMS project, projects not required to support LEP completion or maintain critical infrastructure elements, were deferred or postponed indefinitely. This significantly affected the project tables. Paused projects, identified on Attachment A in the FY 2008 TYSP and newly paused projects have now been cancelled and removed from the TYSP Attachment A tables and have been taken out of the budget forecast. With implementation of the KCRIMS program, requirements driving these projects will be eliminated.

Philosophy

Historically, the primary focus around the development of projects has been to keep the production capabilities and their supporting infrastructure systems viable for long term use. With the onset of FIRP, additional emphasis was placed on reducing deferred maintenance which influenced which projects were funded. With the establishment of the KCRIMS project, the philosophy has shifted to executing projects that address code compliance and safety issues, preserve the central systems or maintain the integrity of the building envelope. Therefore, projects will be developed to keep critical departments operational but have shifted from proactive and long-term in nature to a more reactive short-term response as driven by an immediate need.

Action Plan

Until manufacturing relocation to the KCRIMS facility is complete, there is still an ongoing need to support the manufacturing process with projects. However, these projects are developed to keep departments operational and are performed in a reactive short-term response as driven by an immediate need. Projects are justified against the following criteria:

- Life Safety
- Production Needs
- Central Systems
- Infrastructure Systems
- Short-term Incremental Benefits
- Engineered Hazard Controls

Categories no longer viable are:

- Deferred Maintenance Buy-down
- Long-term Infrastructure Systems

Impact

The reduction in projects will have an impact on the facility. Previously, a significant portion of projects were executed to address deferred maintenance, upgrade infrastructure systems and maintain the facility for long-term use. Going forward, deferred maintenance will increase, along with the risk of emergency repair on infrastructure items that previously would have been addressed by recapitalization projects. While this allows funds that would have previously been applied to project work to be re-aligned to support the KCRIMS relocation effort, degradation of infrastructure systems remains a vulnerability challenge.

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Attachment A: Facilities and Infrastructure Cost Projections

Spreadsheet A: Summary

Spreadsheet A-1: Approved Line Item Projects

Spreadsheet A-2: Proposed Line Items

Spreadsheet A-3a: RTBF/Operations of Facilities

Spreadsheet A-3b: RTBF/Capability Based Facilities and Infrastructure (CBFI) – Recapitalization

Spreadsheet A-3c: RTBF/Capability Based Facilities and Infrastructure (CBFI) – Disposition

Spreadsheet A-3d: RTBF/Capability Based Facilities and Infrastructure (CBFI) – Sustainability

Spreadsheet A-4: Facilities and Infrastructure Recapitalization Program (FIRP)

Spreadsheet A-5: Other Facilities and Infrastructure

Spreadsheet A-6a: Security Infrastructure – Funded

Spreadsheet A-6b: Security Infrastructure – Unfunded

Attachment A Summary

Facilities and Infrastructure Cost Projection Spreadsheet

Projects for KCP

($000s)

Backup Sheet (Attachment)	Site Name	Title	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
A-1	KCP	Costs for All NNSA Site Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-1	KCP	Costs for ALL Non-NNSA <Provide Program Name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-1	KCP	Costs for ALL Non-NNSA <Provide Program Name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2	KCP	Costs for All NNSA Site Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2	KCP	Costs for ALL Non-NNSA <Provide Program Name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2	KCP	Costs for ALL Non-NNSA <Provide Program Name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3a	KCP	RTBF/Operations of Facilities (Facilities & Infrastructure reported under this category)	200,268	-	-	-	48,303	68,008	23,368	15,589	9,000	9,000	9,000	9,000	9,000	-	-	-	-	-	-	-	-	-	-
A-3b	KCP	RTBF/Capability Based Facilities & Infrastructure - Recapitalization Projects	345,000	-	-	-	15,000	30,000	40,000	40,000	40,000	45,000	45,000	45,000	45,000	-	-	-	-	-	-	-	-	-	-
A-3c	KCP	RTBF/Capability Based Facilities & Infrastructure - Disposition Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3d	KCP	RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-4	KCP	Facilities and Infrastructure Recapitalization Program (FIRP)	136,377	108,149	12,628	15,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	KCP	Costs for NNSA Program A Other Facilities and Infrastructure Costs	14,827	-	-	550	4,910	9,367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	KCP	Costs for NNSA Program B Other Facilities and Infrastructure Costs	20,000	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	KCP	Costs for ALL Non-NNSA <Provide Program Name> Other Facilities and Infrastructure Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	KCP	Costs for ALL Non-NNSA <Provide Program Name> Other Facilities and Infrastructure Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			716,472	108,149	12,628	16,150	78,213	117,375	63,368	55,589	49,000	54,000	54,000	54,000	54,000	-	-	-	-	-	-	-	-	-	-

Attachment A-1
Facilities and Infrastructure Line Item Cost Projection Spreadsheet
APPROVED Line Item Projects **for KCP**
($000s)

Site Name (59)	Fiscal Year (23)	Fund Source (25)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Included in the SSP? (Y/N) (33)	Priority (47)	Score (56)	Mission Code (39)	Core Capability Code (8)	Special Interest Code #1 (61)	Special Interest Code #2 (62)	FIMS Property Sequence Number* (50)	FIMS Facility Name* (22)	FIRP Deferred Maintenance Identifier(s) (10)	FIRP Legacy Deferred Maintenance Reduction (36)	Deferred Maintenance Reduction (13)	FIMS Mission Dependency (40)	FIMS Mission Dependency Program (41)	GSF Added or Eliminated (32)	Fund Type (27)	Total (64)	Prior Years Funding (46)	FY 2011 Current (28)	FY 2012 FYNSP (29)	FY 2013 FYNSP (29)	FY 2014 FYNSP (29)	FY 2015 FYNSP (29)	FY 2016 FYNSP (29)	FY 2017 (30)	FY 2018 (30)	FY 2019 (30)	FY 2020 (30)	FY 2021 (30)	FY 2022 (30)	FY 2023 (30)	FY 2024 (30)	FY 2025 (30)	FY 2026 (30)	FY 2027 (30)	FY 2028 (30)	FY 2029 (30)	FY 2030 (30)	FY 2031 (30)	Notes (43)
A. Readiness in Technical Base and Facilities (RTBF) Construction Line Items																																											
<Select>		RTBF - LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B. RTBF - Capability Based Facility and Infrastructure (CBFI) Infrastructure Line Items (ILI)																																											
<Select>		CBFI - ILI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																																											
<Select>		FIRP - LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D. Safeguards & Security (S&S) Line Items																																											
<Select>		S&S - LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
E. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))																																											
<Select>		Other DP - LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				SubTotal	-																										
																				Costs for All NNSA Weapons Activities Account Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
F. Nuclear Nonproliferation (NN) Line Items																																											
<Select>		NN-LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	-																										
																				Costs for All NNSA Site Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
G. Non-NNSA Line Items - Other: <provide Program name or descriptor>																																											
<Select>		Non-NNSA - Program A LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	-																										
																				Costs for non-NNSA <Provide Program name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
H. Non-NNSA Line Items - Other: <provide Program name or descriptor>																																											
<Select>		Non-NNSA - Program B LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	-																										
																				Costs for non-NNSA <Provide Program name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Attachment A-2
Facilities and Infrastructure Line Item Cost Projection Spreadsheet
PROPOSED Line Item Projects **for KCP**
($000s)

Site Name (59)	Fiscal Year (23)	Fund Source (25)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Included in the SSP? (Y/N) (33)	Priority (47)	Score (56)	Mission Code (39)	Core Capability Code (8)	Special Interest Code #1 (61)	Special Interest Code #2 (62)	FIMS Property Sequence Number* (50)	FIMS Facility Name* (22)	FIRP Deferred Maintenance Identifier(s) (10)	FIRP Legacy Deferred Maintenance Reduction (36)	Deferred Maintenance Reduction (13)	FIMS Mission Dependency (40)	FIMS Mission Dependency Program (41)	GSF Added or Eliminated (32)	Fund Type (27)	Total (64)	Prior Years Funding (46)	FY 2011 Current (28)	FY 2012 FYNSP (29)	FY 2013 FYNSP (29)	FY 2014 FYNSP (29)	FY 2015 FYNSP (29)	FY 2016 FYNSP (29)	FY 2017 (30)	FY 2018 (30)	FY 2019 (30)	FY 2020 (30)	FY 2021 (30)	FY 2022 (30)	FY 2023 (30)	FY 2024 (30)	FY 2025 (30)	FY 2026 (30)	FY 2027 (30)	FY 2028 (30)	FY 2029 (30)	FY 2030 (30)	FY 2031 (30)	Notes (43)
A. Readiness in Technical Base and Facilities (RTBF) Construction Line Items																																											
<Select>		RTBF - LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B. RTBF - Capability Based Facility and Infrastructure (CBFI) Infrastructure Line Items (ILI)																																											
<Select>		CBFI - ILI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																																											
<Select>		FIRP - LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D. Safeguards & Security (S&S) Line Items																																											
<Select>		S&S - LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
E. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))																																											
<Select>		Other DP - LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				SubTotal	-																										
																				Costs for All NNSA Weapons Activities Account Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
F. Nuclear Nonproliferation (NN) Line Items																																											
<Select>		NN-LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	-																										
																				Costs for All NNSA Site Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
G. Non-NNSA Line Items - Other: <provide Program name or descriptor>																																											
<Select>		Non-NNSA - Program A LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	-																										
																				Costs for non-NNSA <Provide Program name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
H. Non-NNSA Line Items - Other: <provide Program name or descriptor>																																											
<Select>		Non-NNSA - Program B LI	None		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																										
																				PE&D	-																										
																				LI	-																										
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	-																										
																				Costs for non-NNSA <Provide Program name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Note:
The purpose of this spreadsheet is to allow each Site to propose/forecast **NEW** high-priority NNSA line item construction projects and resubmit **UPDATED** construction projects previously notsupported or prioritized by the CWG for Headquarters considera

Attachment A-3a
Facilities and Infrastructure Project Cost Projection Spreadsheet
RTBF/Operations of Facilities Projects **for KCP**
($000s)

Site Name (59)	Fiscal Year (23)	Fund Source (26)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Included in the SSP? (Y/N) (33)	Priority (47)	Score (56)	Mission Code (39)	Core Capability Code (8)	Special Interest Code #1 (61)	Special Interest Code #2 (62)	FIMS: Property Sequence Number* (50)	FIMS: Facility Name* (22)	FIRP: Deferred Maintenance Identifier(s) (10)	FIRP: Legacy Deferred Maintenance Reduction (36)	Deferred Maintenance Reduction (13)	FIMS: Mission Dependency (40)	FIMS: Mission Dependency Program (41)	GSF Added or Eliminated (32)	Fund Type (27)	Total (64)	Prior Years Funding (46)	FY 2011 Current (28)	FY 2012 FYNSP (29)	FY 2013 FYNSP (29)	FY 2014 FYNSP (29)	FY 2015 FYNSP (29)	FY 2016 FYNSP (29)	FY 2017 (30)	FY 2018 (30)	FY 2019 (30)	FY 2020 (30)	FY 2021 (30)	FY 2022 (30)	FY 2023 (30)	FY 2024 (30)	FY 2025 (30)	FY 2026 (30)	FY 2027 (30)	FY 2028 (30)	FY 2029 (30)	FY 2030 (30)	FY 2031 (30)	Notes (43)
KCP	FY11	RTBF - OPS	KCRIMS Building Acquisition and Relocation Project		No	**1**		M6	C10	RC	SY	1	KCP			See Appedix J	MC	DSW	See Appendix I	E	33,017				23,272	9,745																		
KCP	FY11	RTBF - OPS	NSMC Relocation Project		No	**2**		M6	C10	RC	SY	2	KCP			See Appedix J	NMD	N/A	See Appendix I	E	3,015				1,715	1,300																		
KCP		RTBF - OPS	Capital Equipment		No	**3**		M6	C10	RC	SY	3	KCP			N/A	MD	DSW	N/A	E	74,500				13,500	5,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000											
KCP		RTBF - OPS	Expense Projects		No	**4**		M6	C10	RC	SY	4	KCP			N/A	MD	DSW	N/A	E	11,000				3,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000											
KCP		RTBF - OPS	BFC Site Disposition Project		No	**5**		<Select>	<Select>	FD	DM	5	KCP			See Appedix J	NMD	N/A	See Appendix I	E	78,736				6,816	50,963	14,368	6,589																
<Select>		RTBF - OPS			<Select>			<Select>	<Select>	<Select>	<Select>										-																							
<Select>		RTBF - OPS			<Select>			<Select>	<Select>	<Select>	<Select>										-																							
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<Select>		RTBF - OPS			<Select>			<Select>	<Select>	<Select>	<Select>										-																							
TOTAL RTBFOperations of Facilities (Facilities & Infrastructure reported under this category)															-	-			-		**200,268**	-	-	-	**48,303**	**68,008**	**23,368**	**15,589**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**	-	-	-	-	-	-	-	-	-	-	

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

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

Site Name (59)	Fiscal Year (23)	Fund Source (26)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Included in the SSP? (Y/N) (33)	Priority (47)	Score (56)	Mission Code (39)	Core Capability Code (8)	Special Interest Code #1 (61)	Special Interest Code #2 (62)	FIMS: Property Sequence Number* (50)	FIMS: Facility Name* (22)	FIRP: Deferred Maintenance Identifier(s) (10)	FIRP: Legacy Deferred Maintenance Reduction (36)	Deferred Maintenance Reduction (13)	FIMS: Mission Dependency (40)	FIMS: Mission Dependency Program (41)	GSF Added or Eliminated (32)	Fund Type (27)	Total (64)
KCP	FY13	CBFI - RCAP	NSE Integrated Roofing Site Support		No	**1**		M6	None	RC	None	Multi	Multi			TBD	MC	Multi	N/A	GPP	9,000
KCP	FY13	CBFI - RCAP	Roof Asset Management Program - Recap		No	**1**		M6	None	RC	None	Multi	Multi			TBD	MC	Multi	N/A	GPP	126,000
<Select>	FY14	CBFI - RCAP	Other Multi-Site Infrastructure Programs (TBD)		No	**2**		M6	None	RC	None	Multi	Multi			TBD	MC	Multi	N/A	GPP	210,000
<Select>		CBFI - RCAP			<Select>			<Select>	<Select>	<Select>	<Select>										-
<Select>		CBFI - RCAP			<Select>			<Select>	<Select>	<Select>	<Select>										-
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<Select>		CBFI - RCAP			<Select>			<Select>	<Select>	<Select>	<Select>										-
TOTAL RTBF/Capability Based Facilities & Infrastructure - Recapitalization Projects (Facilities & Infrastructure reported under this category)															-	-			-		**345,000**

Site Name (59)	Prior Years Funding (46)	FY 2011 Current (28)	FY 2012 FYNSP (29)	FY 2013 FYNSP (29)	FY 2014 FYNSP (29)	FY 2015 FYNSP (29)	FY 2016 FYNSP (29)	FY 2017 (30)	FY 2018 (30)	FY 2019 (30)	FY 2020 (30)	FY 2021 (30)	FY 2022 (30)	FY 2023 (30)	FY 2024 (30)	FY 2025 (30)	FY 2026 (30)	FY 2027 (30)	FY 2028 (30)	FY 2029 (30)	FY 2030 (30)	FY 2031 (30)	Notes (43)
KCP				1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000											Continuration of RAMP
KCP				14,000	14,000	14,000	14,000	#####	#####	#####	#####	#####											Continuration of RAMP
<Select>					15,000	25,000	25,000	#####	#####	#####	#####	#####											
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<Select>																							
TOTAL	-	-	-	**15,000**	**30,000**	**40,000**	**40,000**	######	######	######	######	######	-	-	-	-	-	-	-	-	-	-	

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

Attachment A-3c
Facilities and Infrastructure Project Cost Projection Spreadsheet
RTBF/Capability Based Facilities & Infrastructure - Disposition Projects for KCP
($000s)

Site Name (59)	Fiscal Year (23)	Fund Source (26)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Included in the SSP? (Y/N) (33)	Priority (47)	Score (56)	Mission Code (39)	Core Capability Code (8)	Special Interest Code #1 (61)	Special Interest Code #2 (62)	FIMS: Property Sequence Number* (50)	FIMS: Facility Name* (22)	FIRP: Deferred Maintenance Identifier(s) (10)	FIRP: Legacy Deferred Maintenance Reduction (36)	Deferred Maintenance Reduction (13)	FIMS: Mission Dependency (40)	FIMS: Mission Dependency Program (41)	GSF Added or Eliminated (32)	Fund Type (27)	Total (64)	Prior Years Funding (46)	FY 2011 Current (28)	FY 2012 FYNSP (29)	FY 2013 FYNSP (29)	FY 2014 FYNSP (29)	FY 2015 FYNSP (29)	FY 2016 FYNSP (29)	FY 2017 (30)	FY 2018 (30)	FY 2019 (30)	FY 2020 (30)	FY 2021 (30)	FY 2022 (30)	FY 2023 (30)	FY 2024 (30)	FY 2025 (30)	FY 2026 (30)	FY 2027 (30)	FY 2028 (30)	FY 2029 (30)	FY 2030 (30)	FY 2031 (30)	Notes (43)
<Select>		CBFI - DISP	None		<Select>			<Select>	<Select>	<Select>	<Select>										-																							
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TOTAL RTBF/Capability Based Facilities & Infrastructure - Disposition Projects (Facilities & Infrastructure reported under this category)															-	-			-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

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

Site Name (59)	Fiscal Year (23)	Fund Source (26)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Included in the SSP? (Y/N) (33)	Priority (47)	Score (56)	Mission Code (39)	Core Capability Code (8)	Special Interest Code #1 (61)	Special Interest Code #2 (62)	FIMS: Property Sequence Number* (50)	FIMS: Facility Name* (22)	FIRP: Deferred Maintenance Identifier(s) (10)	FIRP: Legacy Deferred Maintenance Reduction (36)	Deferred Maintenance Reduction (13)	FIMS: Mission Dependency (40)	FIMS: Mission Dependency Program (41)	GSF Added or Eliminated (32)	Fund Type (27)	Total (64)
KCP		CFBI - SUSY	None**	None**	No			<Select>	<Select>	<Select>	<Select>										-
<Select>		CFBI - SUSY			<Select>			<Select>	<Select>	<Select>	<Select>										-
<Select>		CFBI - SUSY			<Select>			<Select>	<Select>	<Select>	<Select>										-
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<Select>		CFBI - SUSY			<Select>			<Select>	<Select>	<Select>	<Select>										-
														TOTAL RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects (Facilities & Infrastructure reported under this category)	-	-			-		-

Site Name (59)	Prior Years Funding (46)	FY 2011 Current (28)	FY 2012 FYNSP (29)	FY 2013 FYNSP (29)	FY 2014 FYNSP (29)	FY 2015 FYNSP (29)	FY 2016 FYNSP (29)	FY 2017 (30)	FY 2018 (30)	FY 2019 (30)	FY 2020 (30)	FY 2021 (30)	FY 2022 (30)	FY 2023 (30)	FY 2024 (30)	FY 2025 (30)	FY 2026 (30)	FY 2027 (30)	FY 2028 (30)	FY 2029 (30)	FY 2030 (30)	FY 2031 (30)	Notes (43)
KCP																							
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<Select>																							
<Select>																							
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

** No projects submitted on the KCP FY 2010 Site Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR)

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

Attachment A-4
NNSA Facilities and Infrastructure Project Cost Projection Spreadsheet
Facilities and Infrastructure Recapitalization Program (FIRP) for KCP Site
($000s)

Site Name (59)	Fiscal Year (23)	Fund Source (26)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Included in the SSP? (Y/N) (33)	Priority (47)	Score (56)	Mission Code (39)	Core Capability Code (8)	Special Interest Code #1 (61)	Special Interest Code #2 (62)	FIMS: Property Sequence Number* (50)	FIMS: Facility Name* (22)	FIRP: Deferred Maintenance Identifier(s) (10)	FIRP: Legacy Deferred Maintenance Reduction (36)	Deferred Maintenance Reduction (13)	FIMS: Mission Dependency (40)	FIMS: Mission Dependency Program (41)	GSF Added or Eliminated (32)	Fund Type (27)	Total (64)	Prior Years Funding (46)	FY 2011 Current (28)	FY 2012 FYNSP (29)	FY 2013 FYNSP (29)	FY 2014 FYNSP (29)	FY 2015 FYNSP (29)	FY 2016 FYNSP (29)	FY 2017 (30)	FY 2018 (30)	FY 2019 (30)	FY 2020 (30)	FY 2021 (30)	FY 2022 (30)	FY 2023 (30)	FY 2024 (30)	FY 2025 (30)	FY 2026 (30)	FY 2027 (30)	FY 2028 (30)	FY 2029 (30)	FY 2030 (30)	FY 2031 (30)	Notes (43)
KCP	FY12	FIRP	NSE Integrated Roofing Site Support	KC-R-12-01	No	1	50	M6	C10	RC	DM		Multi	KC-DM-G-106			MC/MDNC	Multi	N/A	E	5,614	4,414	600	600																				
KCP	FY12	FIRP	Roof Asset Management Program-Recap	KC-R-12-02	No	2	55	M6	C10	RC	DM		Multi	KC-DM-B-004			MC/MDNC	Multi	N/A	E	130,763	103,735	12,028	15,000																				
<Select>		FIRP			<Select>			<Select>	<Select>	<Select>	<Select>										-																							
<Select>		FIRP			<Select>			<Select>	<Select>	<Select>	<Select>										-																							
<Select>		FIRP			<Select>			<Select>	<Select>	<Select>	<Select>										-																							
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<Select>		FIRP			<Select>			<Select>	<Select>	<Select>	<Select>										-																							
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<Select>		FIRP			<Select>			<Select>	<Select>	<Select>	<Select>										-																							
TOTAL FIRP Projects (Facilities & Infrastructure reported under this category)															-	-			-		**136,377**	**108,149**	**12,628**	**15,600**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

Attachment A-5
Facilities and Infrastructure Project Cost Projection SpreadsheetFor KCP Site
($000s)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																											
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
A. NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program A)																																											
KCP	FY12	STA	++ Relocation from KAFB		No	1		M6	C10	RC	SY	1	KO				MD	STA		E	10,836			550	4,611	5,675																	
KCP	FY13	STA	++ Disposition of KAFB Site		No	2		M6	C10	FD	<Select>	1	KO				NMD	STA		E	3,991				299	3,692																	
<Select>					<Select>			<Select>	<Select>	<Select>	<Select>																																	
															Sub-Total	-	-			-		14,827	-	-	550	4,910	9,367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
															Costs for NNSA Program A (facilities & infrastructure reported under this category)																														
B. NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program B)																																											
KCP	FY13	LTS	Outfalls 004, 002, 001 Multiple Improvements		<Select>	1		M6	C10	LR	<Select>	1	KCP				NMD	LTS		E	20,000				10,000	10,000																	Pending final permit conditions
<Select>					<Select>			<Select>	<Select>	<Select>	<Select>	sp																														
<Select>					<Select>			<Select>	<Select>	<Select>	<Select>																																	
															Sub-Total	-	-			-		20,000	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
															Costs for NNSA Program B (facilities & infrastructure reported under this category)																														
C. Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program A)																																											
<Select>					<Select>			<Select>	<Select>	<Select>	<Select>																																	
<Select>					<Select>			<Select>	<Select>	<Select>	<Select>																																	
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															Sub-Total	-	-			-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
															Costs for Non-NNSA Program A (facilities & infrastructure reported under this category)																														
D. Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program B)																																											
<Select>					<Select>			<Select>	<Select>	<Select>	<Select>																																	
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<Select>					<Select>			<Select>	<Select>	<Select>	<Select>																																	
															Sub-Total	-	-			-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
															Costs for Non-NNSA Program B (facilities & infrastructure reported under this category)																														
															Total	-	-			-		34,827	-	-	550	14,910	19,367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
															Costs for facilities & infrastructure reported under this category																														

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

Attachment A-6(a) - FY 2011 - FY 2017
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Currently FUNDED or APPROVED **Security Infrastructure Projects for KCP**
($000s)

Priority (47)	Fiscal Year (23)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Mission Dependency (40)	Mission Dependency Program (41)	Total (64)	Planned Funding Source (26)								
							Line Item A-1	RTBF-OPS A-3a	RTBF-CBFI-RCAP A-3b	RTBF-CBFI-DISP A-3c	RTBF-CBFI-SUSY A-3d	FIRP A-4	Other A-5	DBT Related? Y or N	Funded or Approved?
FY 2011 Projects															
1	2011	None													Funded
2	2011														Funded
3	2011														Funded
4	2011														Funded
5	2011														<Select>
6															<Select>
ETC.															<Select>
FY 2012 Projects															
1	2012	None													Approved
2	2012														<Select>
3	2013														<Select>
ETC.															<Select>
FY 2013 Projects															
1	2013	None													<Select>
2	2013														<Select>
3	2013														<Select>
ETC.															<Select>
FY 2014 Projects															
1	2014	None													<Select>
2	2014														<Select>
3	2014														<Select>
ETC.															<Select>
FY 2015 Projects															
1	2015	None													<Select>
2	2015														<Select>
3	2015														<Select>
ETC.															<Select>
FY 2016 Projects															
1	2016	None													<Select>
2	2016														<Select>
3	2016														<Select>
ETC.															<Select>
FY 2017 Projects															
1	2017	None													<Select>
2	2017														<Select>
3	2017														<Select>
ETC.															<Select>

Note: Prioritize for each Fiscal Year (FY11, FY12 and FY13) in sequential order site security infrastructure projects/activit

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

Attachment A-6(b) - FY 2011 - FY 2017
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Currently UN-FUNDED Security Infrastructure Projects for KCP
(000s)

Priority (47)	Fiscal Year (23)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Mission Dependency (40)	Mission Dependency Program (41)	Total (64)	Planned Funding Source (26)								
							Line Item A-1	RTBF-OPS A-3a	RTBF-CBFI-RCAP A-3b	RTBF-CBFI-DISP A-3c	RTBF-CBFI-SUSY A-3d	FIRP A-4	Other A-5	DBT Related? Y or N	Funded or Approved?
FY 2011 Projects															
1	2011	None													
2	2011														
3	2011														
4	2011														
5	2011														
6															
ETC.															
FY 2012 Projects															
1	2012	None													
2	2012														
3	2013														
ETC.															
FY 2013 Projects															
1	2013	None													
2	2013														
3	2013														
ETC.															
FY 2014 Projects															
1	2014	None													
2	2014														
3	2014														
ETC.															
FY 2015 Projects															
1	2015	None													
2	2015														
3	2015														
ETC.															
FY 2016 Projects															
1	2016	None													
2	2016														
3	2016														
ETC.															
FY 2017 Projects															
1	2017	None													
2	2017														
3	2017														
ETC.															

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

Attachment E (KCP): Facilities Disposition, New Construction, Leased Space, and Footprint Tracking Summary

Kansas City Plant (KCP)

Spreadsheet E-1 (KCP): Footprint – Disposition Plan

Spreadsheet E-2 (KCP): Footprint – New Construction

Spreadsheet E-3 (KCP): Footprint – FY 2011 Leased Space

Spreadsheet E-4(a) (KCP): Footprint Tracking – NNSA

Chart E-4a (KCP): Footprint Tracking – NNSA

Spreadsheet E-4b (KCP): Footprint Tracking – Site Wide

Chart E-4b (KCP): Footprint Tracking – Site Wide

Attachement E-1
Footprint - Disposition Plan for Kansas City Plant
FY 2012 - FY2021

Fiscal Year	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS														Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
									$95,646,640	1	01	Manufacturing Bldg	B	DOE	Mission Critical	DSW	Operating	1,755,593	No	2014	2015	$18,140,008			Yes		
									$0	2	01-B	Receiving Dock	B	DOE	Not Mission Dependent	DSW	Operating	3,650	No	2014	2015	$0			No		
									$7,250,160	3	01-C	Main (West) Switchgear *	B	DOE	Mission Dependent, Not Critical	DSW	Operating	2,400	No	2014	2015	$0			No		
									$11,457,860	4	02	Main Office Building	B	DOE	Mission Dependent, Not Critical	DSW	Operating	240,717	No	2014	2015	$534,793			No		
									$11,751,470	5	05	West Boiler House *	B	DOE	Mission Dependent, Not Critical	DSW	Operating	60,760	No	2014	2015	$3,456,859			No		
									$0	6	09	East Employee Entrance	B	DOE	Mission Dependent, Not Critical	DSW	Operating	1,884	No	2014	2015	$0			No		
									$25,842,260	7	13	Manufacturing Support Bldg	B	DOE	Mission Critical	DSW	Operating	142,516	No	2014	2015	$632,815			Yes		
									$266,300	8	14	Four Experimental Test Cells	B	DOE	Mission Critical	DSW	Operating	40,077	No	2014	2015	$115,437			Yes		
									$1,929,440	9	15	Polymer Building	B	DOE	Mission Critical	DSW	Operating	18,991	No	2014	2015	$658,781			Yes		
									$4,850	10	16	Kinematics	B	DOE	Not Mission Dependent	DSW	Operating	5,331	No	2014	2015	$20,418			Yes		
									$0	11	31	Air Monitoring Building	B	DOE	Not Mission Dependent	DSW	Operating	208	No	2014	2015	$0			No		
									$0	12	32	Central Guard Post	B	DOE	Mission Dependent, Not Critical	DSW	Operating	1,043	No	2014	2015	$16,800			No		
									$0	13	46	Unfinished Test Cell	B	DOE	Not Mission Dependent	DSW	Operating	5,509	No	2014	2015	$0			No		
									$241,300	14	47	North Employee Entrance	B	DOE	Mission Dependent, Not Critical	DSW	Operating	1,747	No	2014	2015	$0			No		
									$3,800,010	15	48	East Power House *	B	DOE	Mission Dependent, Not Critical	DSW	Operating	12,958	No	2014	2015	$1,976,376			No		
									$1,471,180	16	54	High Power Lab	B	DOE	Mission Critical	DSW	Operating	31,309	No	2014	2015	$326,560			Yes		
									$564,170	17	59	Waste Management Building	B	DOE	Not Mission Dependent	DSW	Operating	24,120	No	2014	2015	$204,562			Yes		
									$80,890	18	68	Storage Shed	B	DOE	Not Mission Dependent	DSW	Operating	576	No	2014	2015	$0			No		
									$45,980	19	73	Solid Waste Disposal	B	DOE	Not Mission Dependent	DSW	Operating	8,868	No	2014	2015	$65,137			No		
									$2,468,260	20	74	Production Storage	B	DOE	Mission Dependent, Not Critical	DSW	Operating	27,294	No	2014	2015	$220,188			No		
									$0	21	75	Security Supv Control	B	DOE	Mission Dependent, Not Critical	DSW	Operating	2,294	No	2014	2015	$32,058			No		
									$0	22	76	Explosive Storage Bunker	B	DOE	Not Mission Dependent	DSW	Deactivation	150	No	2014	2015	$0			No		
									$58,300	23	77	Oil Storage	B	DOE	Not Mission Dependent	DSW	Operating	2,319	No	2014	2015	$2,497			Yes		
									$0	24	78	East Guard Post	B	DOE	Not Mission Dependent	DSW	Operating	413	No	2014	2015	$1,498			No		
									$0	25	79	West Guard Post	B	DOE	Not Mission Dependent	DSW	Operating	200	No	2014	2015	$2,663			No		
									$0	26	80	North Guard Post	B	DOE	Not Mission Dependent	DSW	Operating	454	No	2014	2015	$6,325			No		
									$243,210	27	86	North Wing Lab	B	DOE	Mission Critical	DSW	Operating	28,624	No	2014	2015	$110,077			Yes		
									$2,899,480	28	87	Test Cells	B	DOE	Mission Critical	DSW	Operating	132,596	No	2014	2015	$858,500			Yes		
									$661,470	29	88	Forge & Casting	B	DOE	Mission Critical	DSW	Operating	35,960	No	2014	2015	$112,630			Yes		
									$0	30	89	Fire Protection Pump House	B	DOE	Mission Dependent, Not Critical	DSW	Operating	1,904	No	2014	2015	$55,079			No		
									$6,121,240	31	90	Mold Heating & Cooling	B	DOE	Mission Critical	DSW	Operating	2,400	No	2014	2015	$242,248			Yes		
									$6,735,210	32	91	Plating Building	B	DOE	Not Mission Dependent	DSW	Operating	38,113	No	2014	2015	$264,863			Yes		
									$351,540	33	92	Building 92	B	DOE	Not Mission Dependent	OTHER	Operating	258,229	No	2014	2015	$575,455			No		
									$0	34	93	Northeast Guard Post	B	DOE	Mission Dependent, Not Critical	DSW	Operating	191	No	2014	2015	$2,552			No		
									$0	35	94	Northwest Guard Post	B	DOE	Not Mission Dependent	DSW	Operational Standby	240	No	2014	2015	$3,773			No		
									$83,490	36	96	Special Process Building	B	DOE	Mission Critical	DSW	Operating	13,585	No	2014	2015	$158,048			Yes		
									$0	37	98	Ind Wastewater Pretreatment	B	DOE	Mission Dependent, Not Critical	DSW	Operating	21,988	No	2014	2015	$185,956			Yes		
									$0	38	99	Rec./Shipping Security Post	B	DOE	Mission Dependent, Not Critical	DSW	Operating	305	No	2014	2015	$7,102			No		
Totals								**$ -**	**$ 179,974,710**									**2,925,516**				**$ 28,990,058**	**$ -**	**$ -**			

Attachment E-2 Plan
Footprint - New Construction for Kansas City Plant - Not Applicable
FY 2012 to FY 2021

Fiscal Year (23)	Priority (47)	Score (56)	**Project Name or SSP Conservation Measure Name* (48)**	**Project Number or SSP FEMP Measure #* (49)**	Funding Source (26)	Funding Type (27)	Deferred Maintenance Identifier (10)	Legacy Deferred Maintenance Reduction (36)	Deferred Maintenance (13)	Facility Name (22)	Property Type (B/L/S/T) (51)	Ownership (45)	Mission Dependency ((40)	Mission Dependency Program (41)	Gross Square Feet (GSF) (32)	Year of Beneficial Occupancy (67)	Included in the SSP? (Yes/No) (33)	Notes (43)

Attachment E-3
FY 2011 Leased Space for Kansas City Plant

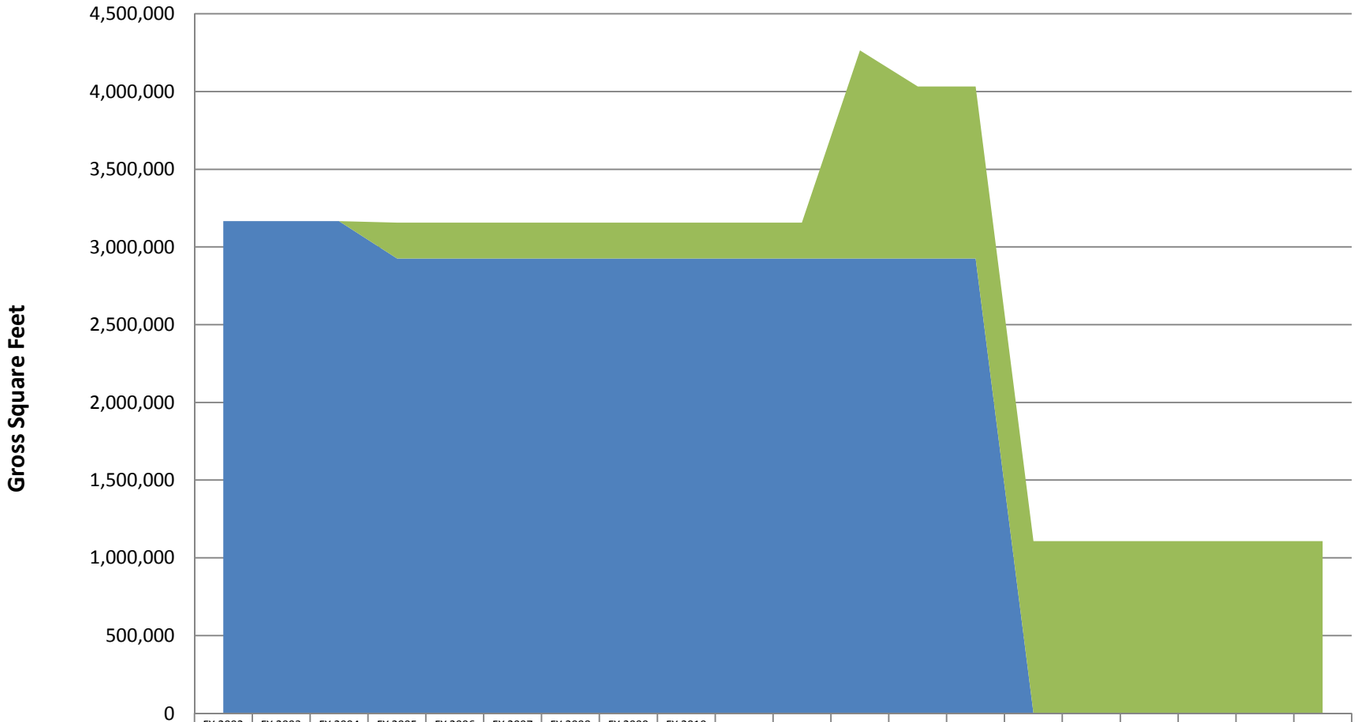
Fiscal Year (23)	Funding Source (26)	Per FIMS: Property Sequence Number (50)	Facility ID Number (21)	Facility Name (22)	Property Type (B/L/S/T) (51)	Ownership (45)	Mission Dependency ((40)	Mission Dependency Program (41)	Status (63)	Gross Square Feet (GSF) (32)	# of Occupants (44)	Excess Year (19)	Actual Annual Maintenance Cost (20)	Rental Rate per Rentable SF (54)	Annual Cost (2)	Leased Type (35)	Lease Term - yrs (34)	Exp. Month / Year (20)	Renewal Options (53)	Notes (43)
2011	RTBF	1	MO0017731	Fed Bldg No. 1	B	GSA	MC	DSW	Operating	231,233	25	2014		0.33	$ 75,934	None	None	12-Oct	Y	
2011	RTBF	2	R50 Office	HTSI Office	B	Other	NMD	Other	Operating	186	1	2011		37.42	$ 6,960	full	1	11-Jan	2	
Totals										**231,419.00**	26		**$ -**	**$ 38**	**$ 82,894**					

Attachment E-4(a)
FOOTPRINT TRACKING SUMMARY SPREADSHEET
Kansas City Plant Site Footprint Tracking Summary - NNSA

Fiscal Year (23)	Beginning Site Footprint (gsf) (6)	Excess Facilities Footprint Elimination (gsf) (17)	New Construction/ Footprint Added (gsf) (42)	Site Footprint Reduction by FY (gsf) (57)	Footprint "Banked" (gsf) (25)	Waiver/ Transfer (gsf) (65)	"Grandfathered" Footprint Added (gsf) (31)	Cumulative "Grandfathered" Footprint Added (gsf) (9)	Site Total Footprint (NNSA only) (gsf) (60)	Site Leased Space (NNSA only) (gsf) (58)	Weapons Activities Account (gsf) (66)
FY 2002 Actual	3,166,813	-369	0	3,166,444	-369		0	0	3,166,444		N/A
FY 2003 Actual	3,166,444	-208	0	3,166,236	-577		0	0	3,166,236		NA
FY 2004 Actual	3,166,236	0	0	3,166,236	-577		0	0	3,166,236		N/A
FY 2005 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,392	N/A
FY 2006 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,392	
FY 2007 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2008 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2009 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2010 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2011	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2012	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2013	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	1,338,683	
FY 2014	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	1,107,450	
FY 2015	2,925,516	-2,925,516	0	0	-2,926,093		0	0	0	1,107,450	
FY 2016	0	0	0	0	-2,926,093		0	0	0	1,107,450	
FY 2017	0	0	0	0	-2,926,093		0	0	0	1,107,450	
FY 2018	0	0	0	0	-2,926,093		0	0	0	1,107,450	
FY 2019	0	0	0	0	-2,926,093		0	0	0	1,107,450	
FY 2020	0	0	0	0	-2,926,093		0	0	0	1,107,450	
FY 2021	0	0	0	0	-2,926,093		0	0	0	1,107,450	

Notes: Attachment E-4(b) "Site Wide Leased Space (58)" differs from E-4(a) "Site Leased Space (NNSA only) (58)" with the inclusion of the NSMC building of 300,150 gsf supporting WFO beginning in FY2013.

Attachment E-4(a) Chart
FOOTPRINT TRACKING SUMMARY SPREADSHEET
Kansas City Plant Site Footprint Tracking Summary - NNSA



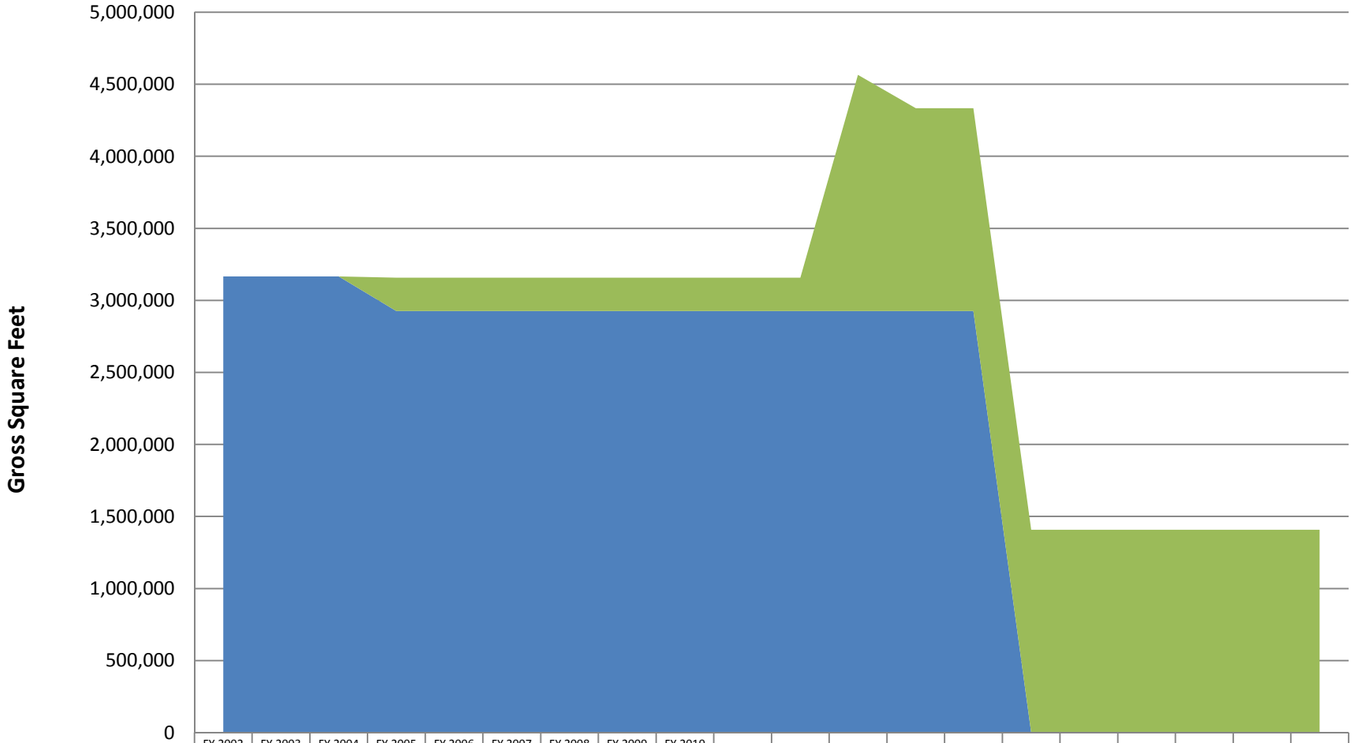
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Site Leased Space (NNSA only) (gsf)				231,392	231,392	231,419	231,419	231,419	231,419	231,419	231,419	1,338,683	1,107,450	1,107,450	1,107,450	1,107,450	1,107,450	1,107,450	1,107,450	1,107,450
Cumulative "Grandfathered" Footprint Added (gsf)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Beginning Site Footprint (gsf)	3,166,813	3,166,444	3,166,236	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	0	0	0	0	0	0

Attachment E-4(b)
FOOTPRINT TRACKING SUMMARY SPREADSHEET
Kansas City Plant Site Footprint Tracking Summary - Site Wide

Fiscal Year (23)	Beginning Site Footprint (gsf) (6)	Excess Facilities Footprint Elimination (gsf) (17)	New Construction/ Footprint Added (gsf) (42)	Site Footprint Reduction by FY (gsf) (57)	Footprint "Banked" (gsf) (25)	Waiver/ Transfer (gsf) (65)	"Grandfathered" Footprint Added (gsf) (31)	Cumulative "Grandfathered" Footprint Added (gsf) (9)	Site Wide Total Footprint (gsf) (60)	Site Wide Leased Space (58)	Weapons Activities Account (gsf) (66)
FY 2002 Actual	3,166,813	-369	0	3,166,444	-369		0	0	3,166,444		
FY 2003 Actual	3,166,444	-208	0	3,166,236	-577		0	0	3,166,236		
FY 2004 Actual	3,166,236	0	0	3,166,236	-577		0	0	3,166,236		
FY 2005 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,392	
FY 2006 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,392	
FY 2007 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2008 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2009 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2010 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2011	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2012	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	
FY 2013	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	1,638,833	
FY 2014	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	1,407,600	
FY 2015	2,925,516	-2,925,516	0	0	-2,926,093		0	0	0	1,407,600	
FY 2016	0	0	0	0	-2,926,093		0	0	0	1,407,600	
FY 2017	0	0	0	0	-2,926,093		0	0	0	1,407,600	
FY 2018	0	0	0	0	-2,926,093		0	0	0	1,407,600	
FY 2019	0	0	0	0	-2,926,093		0	0	0	1,407,600	
FY 2020	0	0	0	0	-2,926,093		0	0	0	1,407,600	
FY 2021	0	0	0	0	-2,926,093		0	0	0	1,407,600	

Notes: Attachment E-4(b) "Site Wide Leased Space (58)" differs from E-4(a) "Site Leased Space (NNSA only) (58)" with the inclusion of the NSMC building of 300,150 gsf supporting WFO beginning in FY2013.

Attachment E-4(b) Chart
FOOTPRINT TRACKING SUMMARY SPREADSHEET
Kansas City Plant Site Footprint Tracking Summary - Site Wide



	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Site Wide Leased Space				231,392	231,392	231,419	231,419	231,419	231,419	231,419	231,419	1,638,833	1,407,600	1,407,600	1,407,600	1,407,600	1,407,600	1,407,600	1,407,600	1,407,600
Cumulative "Grandfathered" Footprint Added (gsf)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Beginning Site Footprint (gsf)	3,166,813	3,166,444	3,166,236	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	0	0	0	0	0	0

Attachment E (KO): Facilities Disposition, New Construction, Leased Space, and Footprint Tracking Summary

Kirtland Operations (KO)

Spreadsheet E-1 (KO): Footprint – Disposition Plan

Spreadsheet E-2 (KO): Footprint – New Construction

Spreadsheet E-3 (KO): Footprint – FY 2011 Leased Space

Spreadsheet E-4(a) (KO): Footprint Tracking – NNSA

Chart E-4a (KO): Footprint Tracking – NNSA

Spreadsheet E-4b (KO): Footprint Tracking – Site Wide

Chart E-4b (KO): Footprint Tracking – Site Wide

Attachment E-1
Footprint - Disposition Plan for Kirtland Operations
FY 2012 - FY2021

Fiscal Year (23)	Priority (47)	Score (56)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Funding Source (26)	Funding Type (27)	Deferred Maintenance Identifier (10)	Legacy Deferred Maintenance Reduction (36)	Deferred Maintenance (13)	Per FIMS														Yearly S&M Costs (68)	Total Estimated Disposition Cost (TEC) (64)	Contaminated (Yes/No) (7)	Included in the SSP? (Yes/No) (33)	Notes (43)
										Property Sequence Number (50)	Facility ID Number (21)	Facility Name (22)	Property Type (B/L/S/T) (51)	Ownership (45)	Mission Dependency ((40)	Mission Dependency Program (41)	Status (63)	Gross Square Feet (GSF) (32)	Excess Indicator (Yes/No) (18)	Excess Year (19)	Estimated Disposition Year (16)	Actual Annual Maintenance Cost (1)						
									0	1	101	IT Services	B	DOE	Mission Dependent, Not Critical	STA	Operating	2,608	N	2014	2015	$4,594			No		
									0	2	102	Engineering 102	B	DOE	Mission Dependent, Not Critical	STA	Operating	1,847	N	2014	2015	$3,253			No		
									0	3	103	Engineering 103	B	DOE	Mission Dependent, Not Critical	STA	Operating	2,124	N	2014	2015	$3,741			No		
									0	4	105	Security Forces Operations	B	DOE	Mission Dependent, Not Critical	STA	Operating	4,742	N	2014	2015	$8,353			No		
									0	5	106	Communications Depot	B	DOE	Mission Critical	STA	Operating	5,448	N	2014	2015	$9,597			No		
									0	6	108	Engineering 108	B	DOE	Mission Dependent, Not Critical	STA	Operating	1,671	N	2014	2015	$2,943			No		
									0	7	109	Systems Engineering	B	DOE	Mission Dependent, Not Critical	STA	Operating	2,325	N	2014	2015	$4,095			No		
									0	8	110	Sciences Lab	B	DOE	Mission Dependent, Not Critical	STA	Operating	1,676	N	2014	2015	$2,952			No		
									0	9	111	HSE	B	DOE	Mission Dependent, Not Critical	STA	Operating	2,310	N	2014	2015	$4,069			No		
									0	10	112	Electronics Fabrication	B	DOE	Mission Dependent, Not Critical	STA	Operating	7,437	N	2014	2015	$13,100			No		
									0	11	116	Model Shop	B	DOE	Mission Dependent, Not Critical	STA	Operating	1,413	N	2014	2015	$2,489			No		
									0	12	122	Finance	B	DOE	Mission Dependent, Not Critical	STA	Operating	1,750	N	2014	2015	$3,083			No		
									0	13	123	Special Projects 123	B	DOE	Mission Dependent, Not Critical	STA	Operating	1,673	N	2014	2015	$2,947			No		
									0	14	124	Human Resources/Security	B	DOE	Mission Dependent, Not Critical	STA	Operating	1,671	N	2014	2015	$2,943			No		
									0	15	125	Design Services	B	DOE	Mission Dependent, Not Critical	STA	Operating	1,671	N	2014	2015	$2,943			No		
									0	16	126	Conference Bldg	B	DOE	Mission Dependent, Not Critical	STA	Operating	890	N	2014	2015	$1,568			No		
									0	17	127	KO Site Office	B	DOE	Mission Dependent, Not Critical	STA	Operating	1,670	N	2014	2015	$2,942			No		
									0	18	128	Ship-Receiving	B	DOE	Mission Dependent, Not Critical	STA	Operating	4,429	N	2014	2015	$7,802			No		
									0	19	129	Insulator Testing	B	DOE	Mission Dependent, Not Critical	STA	Operating	972	N	2014	2015	$1,712			No		
									0	20	130	Facilities Services	B	DOE	Mission Dependent, Not Critical	STA	Operating	884	N	2014	2015	$1,557			No		
									0	21	131	Entry Control	B	DOE	Mission Dependent, Not Critical	STA	Operating	91	N	2014	2015	$160			No		
									0	22	132	Storage	B	DOE	Mission Dependent, Not Critical	STA	Operating	238	N	2014	2015	$419			No		
									0	23	133	N1 (NA-40)	B	DOE	Mission Dependent, Not Critical	STA	Operating	1,666	N	2030	2031	$2,935			No		
									0	24	134	N2 (NA-40)	B	DOE	Mission Dependent, Not Critical	STA	Operating	2,139	N	2030	2031	$3,768			No		
									0	25	135	N4 (NA-40)	B	DOE	Mission Dependent, Not Critical	STA	Operating	1,851	N	2030	2031	$3,261			No		
									0	26	136	N5 (NA-40)	B	DOE	Mission Dependent, Not Critical	STA	Operating	3,956	N	2030	2031	$6,968			No		
									0	27	P1	N3 (NA-40)	B	DOE	Mission Dependent, Not Critical	STA	Operating	856	N	2030	2031	$1,510			No		
Totals								$ -	$ -									**60,008**				**$ 105,704**	$ -	$ -			

Attachment E-2 Plan
Footprint - New Construction for Kirtland Operations - Not Applicable
FY 2012 to FY 2021

Fiscal Year (23)	Priority (47)	Score (56)	**Project Name or SSP Conservation Measure Name* (48)**	**Project Number or SSP FEMP Measure #* (49)**	Funding Source (26)	Funding Type (27)	Deferred Maintenance Identifier (10)	Legacy Deferred Maintenance Reduction (36)	Deferred Maintenance (13)	Facility Name (22)	Property Type (B/L/S/T) (51)	Ownership (45)	Mission Dependency ((40)	Mission Dependency Program (41)	Gross Square Feet (GSF) (32)	Year of Beneficial Occupancy (67)	Included in the SSP? (Yes/No) (33)	Notes (43)

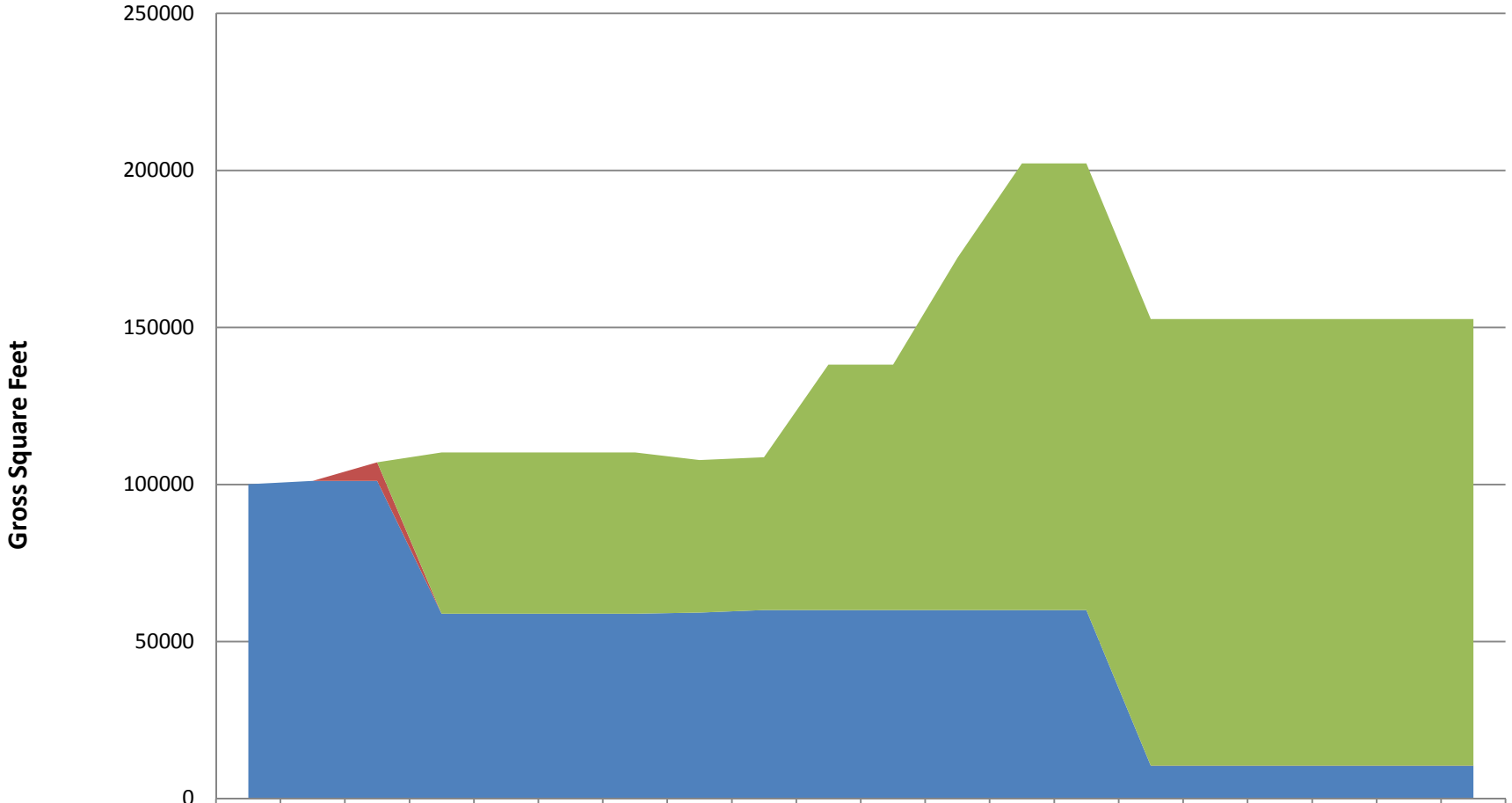
Attachment E-3
FY 2011 Leased Space for Kirtland Operations

Fiscal Year (23)	Funding Source (26)	Per FIMS: Property Sequence Number (50)	Facility ID Number (21)	Facility Name (22)	Property Type (B/L/S/T) (51)	Ownership (45)	Mission Dependency ((40)	Mission Dependency Program (41)	Status (63)	Gross Square Feet (GSF) (32)	# of Occupants (44)	Excess Year (19)	Actual Annual Maintenance Cost (20)	Rental Rate per Rentable SF (54)	Annual Cost (2)	Leased Type (35)	Lease Term - yrs (34)	Exp. Month / Year (20)	Renewal Options (53)	Notes (43)
		1	KO-1	Craddock A Facility	B	Other	MD-NC	STA	Operating	38,260	31			6.67	$ 255,175	Partial	1	11-Jan	9	
		2	KO-2	Air Park Facility	B	Other	MD-NC	STA	Operating	10,362	24			14.94	$ 154,808	Full	1	11-Aug	4	
Totals										**48,622.00**	55		**$ -**	**$ 22**	**$ 409,983**					

Attachment E-4(a)
FOOTPRINT TRACKING SUMMARY SPREADSHEET
Kirtland Operations Site Footprint Tracking Summary - NNSA

Fiscal Year (23)	Beginning Site Footprint (gsf) (6)	Excess Facilities Footprint Elimination (gsf) (17)	New Construction/ Footprint Added (gsf) (42)	Site Footprint Reduction by FY (gsf) (57)	Footprint "Banked" (gsf) (25)	Waiver/ Transfer (gsf) (65)	"Grandfathered" Footprint Added (gsf) (31)	Cumulative "Grandfathered" Footprint Added (gsf) (9)	Site Total Footprint (NNSA only) (gsf) (60)	Site Leased Space (NNSA only) (gsf) (58)	Weapons Activities Account (gsf) (66)
FY 2002 Actual	100,041	-2,660	3,787	101,168	1,127		0	0	101,168		N/A
FY 2003 Actual	101,168	0	0	101,168	1,127		0	0	101,168		NA
FY 2004 Actual	101,168	0	0	101,168	1,127		5838	5,838	107,006		N/A
FY 2005 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	N/A
FY 2006 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	
FY 2007 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	
FY 2008 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	
FY 2009 Actual	59,152	0	856	60,008	1,983		0	0	60,008	48,622	
FY 2010 Actual	60,008	0	0	60,008	1,983		0	0	60,008	48,622	
FY 2011	60,008	0	0	60,008	1,983		0	0	60,008	78,182	
FY 2012	60,008	0	0	60,008	1,983		0	0	60,008	78,182	
FY 2013	60,008	0	0	60,008	1,983		0	0	60,008	112,182	
FY 2014	60,008	0	0	60,008	1,983		0	0	60,008	142,182	
FY 2015	60,008	-49,540	0	10,468	-47,557		0	0	10,468	142,182	-49,540
FY 2016	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	-49,540
FY 2017	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	-49,540
FY 2018	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	-49,540
FY 2019	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	-49,540
FY 2020	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	-49,540
FY 2021	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	-49,540

Attachment E-4(a)Chart
FOOTPRINT TRACKING SUMMARY SPREADSHEET
Kirtland Operations Site Footprint Tracking Summary - NNSA

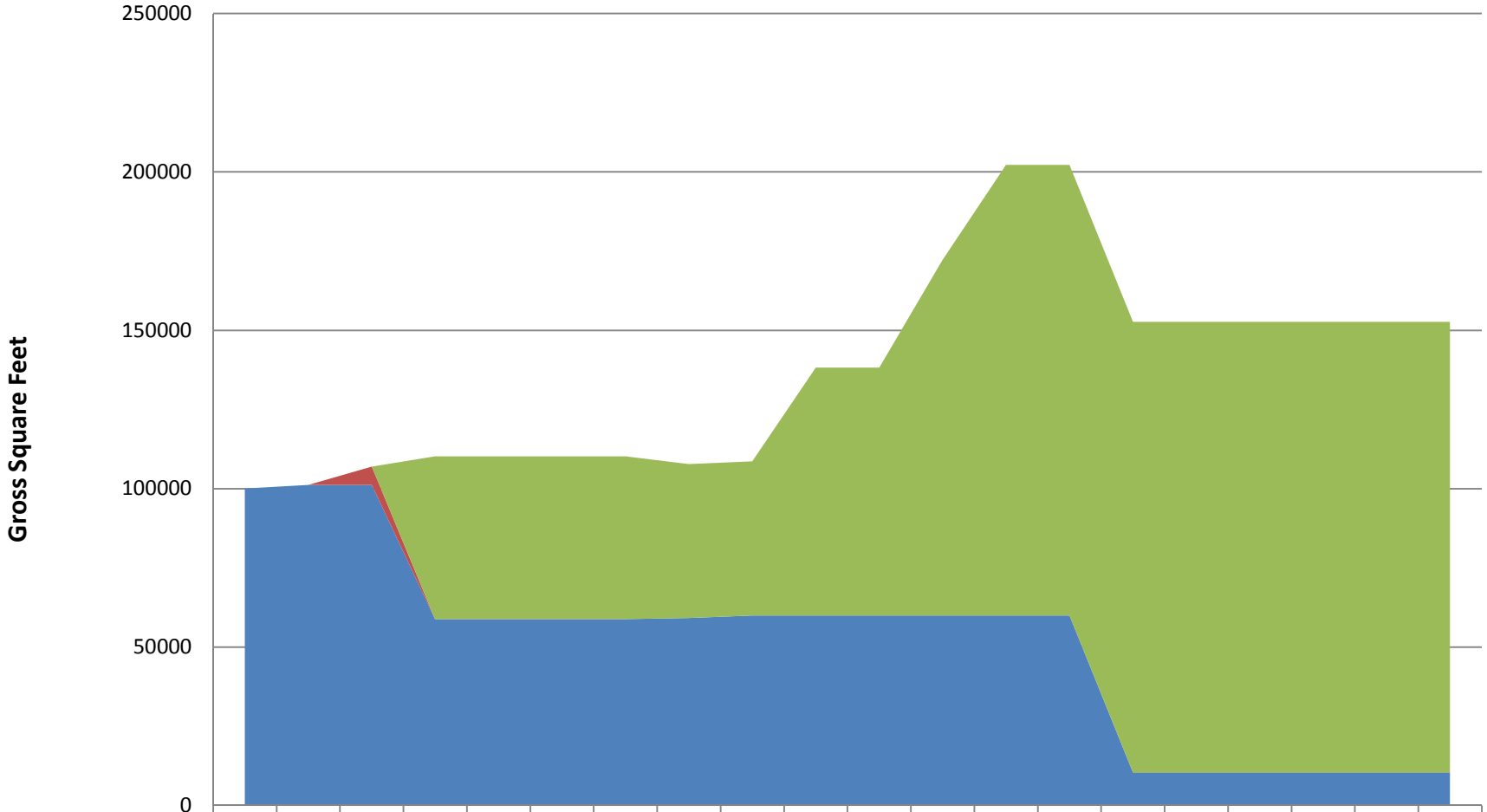


	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Site Leased Space (NNSA only) (gsf)				51394	51394	51394	51394	48622	48622	78182	78182	112182	142182	142182	142182	142182	142182	142182	142182	142182
Cumulative "Grandfathered" Footprint Added (gsf)	0	0	5838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Beginning Site Footprint (gsf)	100041	101168	101168	58829	58829	58829	58829	59152	60008	60008	60008	60008	60008	60008	10468	10468	10468	10468	10468	10468

Attachment E-4(b)
FOOTPRINT TRACKING SUMMARY SPREADSHEET
Kirtland Operations Site Footprint Tracking Summary - Site Wide

Fiscal Year (23)	Beginning Site Footprint (gsf) (6)	Excess Facilities Footprint Elimination (gsf) (17)	New Construction/ Footprint Added (gsf) (42)	Site Footprint Reduction by FY (gsf) (57)	Footprint "Banked" (gsf) (25)	Waiver/ Transfer (gsf) (65)	"Grandfathered" Footprint Added (gsf) (31)	Cumulative "Grandfathered" Footprint Added (gsf) (9)	Site Wide Total Footprint (gsf) (60)	Site Wide Leased Space (58)	Weapons Activities Account (gsf) (66)
FY 2002 Actual	100,041	-2,660	3,787	101,168	1,127		0	0	101,168	0	
FY 2003 Actual	101,168	0	0	101,168	1,127		0	0	101,168	0	
FY 2004 Actual	101,168	0	0	101,168	1,127		5838	5,838	107,006	0	
FY 2005 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	
FY 2006 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	
FY 2007 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	
FY 2008 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	
FY 2009 Actual	59,152	0	856	60,008	1,983		0	0	60,008	48,622	
FY 2010 Actual	60,008	0	0	60,008	1,983		0	0	60,008	48,622	
FY 2011	60,008	0	0	60,008	1,983		0	0	60,008	78,182	
FY 2012	60,008	0	0	60,008	1,983		0	0	60,008	78,182	
FY 2013	60,008	0	0	60,008	1,983		0	0	60,008	112,182	
FY 2014	60,008	0	0	60,008	1,983		0	0	60,008	142,182	
FY 2015	60,008	-49,540	0	10,468	-47,557		0	0	10,468	142,182	
FY 2016	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	
FY 2017	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	
FY 2018	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	
FY 2019	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	
FY 2020	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	
FY 2021	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	

Attachment E-4(b) Chart
FOOTPRINT TRACKING SUMMARY SPREADSHEET
Kirtland Operations Site Footprint Tracking Summary - Site Wide



	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Site Wide Leased Space	0	0	0	51394	51394	51394	51394	48622	48622	78182	78182	112182	142182	142182	142182	142182	142182	142182	142182	142182
Cumulative "Grandfathered" Footprint Added (gsf)	0	0	5838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Beginning Site Footprint (gsf)	100041	101168	101168	58829	58829	58829	58829	59152	60008	60008	60008	60008	60008	60008	10468	10468	10468	10468	10468	10468

Attachment F: Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction

Spreadsheet F1: Legacy Deferred Maintenance

Spreadsheet F2: Total Deferred Maintenance

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

Category of Maintenance	Spreadsheet Intruction #	Legacy (FY03 & FY04) Baseline	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010 (Actual)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1. **FIRP LEGACY DEFERRED MAINTENANCE (DM) BASELINE (FY03 & FY04) (Excludes Programmatic Real Property or Equipment)**	(37)	89,505	81,974	66,218	60,819	59,469	59,469	59,469	59,469	59,469	59,469									
2. **LEGACY DEFERRED MAINTENANCE BASELINE (DM) REDUCTION TOTAL**	(38)	-	7,531	15,756	5,399	1,350														
A. Reduction in Legacy DM Baseline (total due to FIRP ONLY) for all F&I	(38)	-	7,531	15,756	5,399	1,350	-	-	-	-	-	-								
i. Reduction in Legacy DM for Mission-Critical F&I (due to FIRP ONLY)	(38)				5,399	1,350														
ii. Reduction in Legacy DM for Mission Dependent, Not Critical F&I (due to FIRP ONLY)	(38)																			
iii. Reduction in Legacy DM for Not Mission Dependent F&I (due to FIRP ONLY)	(38)																			

Attachment F-2
NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction at KCP
($000s)

KCP	Spreadsheet Intruction #	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010 (Actual)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1. ANNUAL REQUIRED MAINTENANCE for F&I	(4)	22,147	39,224	53,496	37,594	50,914	28,408	29,545	29,845	36,383	35,976	35,567	35,158	20,465	16,684	17,268	17,872	18,497	19,144	
2. ANNUAL PLANNED MAINTENANCE TOTAL	(3)	21,094	27,608	33,958	31,803	30,361	28,408	29,545	29,845	36,383	35,976	35,567	35,158	20,465	16,684	17,268	17,872	18,497	19,144	-
a. Direct	(3)	21,094	27,608	24,646	23,345	21,253	19,886	20,681	20,891	25,468	25,183	24,897	24,611	14,326	11,679	12,088	12,510	12,948	13,401	
b. Indirect	(3)			9,312	8,458	9,108	8,522	8,864	8,954	10,915	10,793	10,670	10,547	6,139	5,005	5,180	5,362	5,549	5,743	
3. DEFERRED MAINTENANCE (DM) TOTAL (Excludes Programmatic Real Property or Equipment) *= Inflation Prior Year DM Total + DM New - Prior Year DM Reduction*	(15)	89,505	98,473	99,989	105,058	124,209	138,504	158,858	184,335	209,183	230,359	235,427	240,606	43,146	44,095	45,065	46,057	47,070	48,106	
i. Backlog Inflation Rate (%)	(5)		2.3%	2.6%	2.0%	2.2%	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%	
ii. DM Inflation	(11)		2,059	2,560	2,000	2,311	3,229	3,463	3,654	4,055	4,602	5,068	5,179	929	949	970	991	1,013	1,036	-
iii. DM NEW	(12)		19,091	23,288	10,951	19,629	11,066	16,891	21,823	20,793	16,574	-	-	-	-	-	-	-	-	
A. DM, Mission-Critical F&I ONLY	(5,11,12,15)				80,460	95,356	106,348	120,451	140,917	154,336	172,333	-	-	-	-	-	-	-	-	
B. DM, Mission-Dependent, Not Critical F&I ONLY	(5,11,12,15)				23,811	27,502	28,556	34,464	39,060	47,229	50,018	-	-	-	-	-	-	-	-	
C. DM, Not Mission-Dependent F&I ONLY	(5,11,12,15)				1,974	2,547	2,755	3,077	3,472	6,713	7,083	7,239	7,398	43,146	44,095	45,065	46,057	47,070	48,106	
4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL	(14)		12,182	24,332	7,882	2,789	-	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Reduction Total attributed to FIRP ONLY	(52)		7,715	19,727	6,246	2,631	-	-	-	-	-	-								
A. Reduction in DM for Mission-Critical F&I	(14)				6,695	2,780														
1. Reduction attributed to FIRP ONLY	(52)				6,135	2,622														
B. Reduction in DM for Mission-Dependent, Not Critical F&I	(14)				389	9														
1. Reduction attributed to FIRP ONLY	(52)				79	9														
C. Reduction in DM for Not Mission-Dependent F&I	(14)				798															
1. Reduction attributed to FIRP ONLY	(52)				32															
5. REPLACEMENT PLANT VALUE (RPV) for Facilities and Infrastructure (F&I) *= Inflation of PY RPV + Increase or Decrease due to other causes*	(55)	1,738,027	1,778,002	1,741,099	1,499,391	1,532,378	1,572,220	1,611,525	1,648,590	1,684,859	1,721,926	1,759,809	1,798,524	1,838,092	1,878,530	1,919,858	1,962,095	2,005,261	2,049,376	
A. RPV for Mission-Critical F&I ONLY	(55)				1,004,097	1,026,188	1,049,789	1,073,935	1,098,635	1,123,904	1,149,753	1,173,792	1,199,616	-	-	-	-			
B. RPV for Mission-Dependent, Not Critical F&I	(55)				327,104	334,300	346,587	357,702	365,930	372,697	379,585	390,678	399,272	-	-	-	-			
C. RPV for Not Mission-Dependent F&I	(55)				168,190	171,890	175,844	179,888	184,025	188,258	192,588	195,339	199,636	1,838,092	1,878,530	1,919,858	1,962,095			
D. RPV Increase from prior year attributed to inflation	(55)				-	32,987	39,842	39,305	37,065	36,269	37,067	37,882	38,716	39,568	40,438	41,328	42,237	43,166	44,116	-
E. RPV Increase / decrease attributed to causes other than inflation (provide separate supporting narrative behind F-2 exhibit	(55)				(241,708)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Facility Condition Index (FCI)		FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FCI TOTAL		5.1%	5.5%	5.7%	7.0%	8.1%	8.8%	9.9%	11.2%	12.4%	13.4%	13.4%	13.4%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	#DIV/0!
FCI Mission Critical					8.0%	9.3%	10.1%	11.2%	12.8%	13.7%	15.0%	0.0%	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
FCI Mission Dependent, Not Critical					7.3%	8.2%	8.2%	9.6%	10.7%	12.7%	13.2%	0.0%	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
FCI Not Mission Dependent					1.2%	1.5%	1.6%	1.7%	1.9%	3.6%	3.7%	3.7%	3.7%	2.3%	2.3%	2.3%	2.3%	#DIV/0!	#DIV/0!	#DIV/0!
Asset Condition Index (ACI)		**FY 2003 (Baseline)**	**FY 2004 (Actual)**	**FY 2005 (Actual)**	**FY 2006 (Actual)**	**FY 2007 (Actual)**	**FY 2008 (Actual)**	**FY 2009 (Actual)**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
ACI TOTAL		0.95	0.94	0.94	0.93	0.92	0.91	0.90	0.89	0.88	0.87	0.87	0.87	0.98	0.98	0.98	0.98	0.98	0.98	#DIV/0!
ACI Mission Critical					0.92	0.91	0.90	0.89	0.87	0.86	0.85	1.00	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
ACI Mission Dependent, Not Critical					0.93	0.92	0.92	0.90	0.89	0.87	0.87	1.00	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
ACI Not Mission Dependent					0.99	0.99	0.98	0.98	0.98	0.96	0.96	0.96	0.96	0.98	0.98	0.98	0.98	#DIV/0!	#DIV/0!	#DIV/0!

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