



National Security Technologies LLC
Vision • Service • Partnership



FY 2011 NNSA/NSO Ten-Year Site Plan



**NTS Fleet – winners of the FY 2009
U.S. Department of Energy Management
Organization Award**



**Workers in Protective Equipment Remove a
Glovebox from Oversized Box**



**Fire Station No. 1 Exterior Sheathing
Installation on East Wall of Living Area**



**Crew Working on
Mercury Highway**



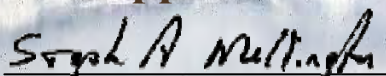
Pinyon Jays at Topopah Spring

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FY 2011 NNSA/NSO Ten-Year Site Plan

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Narrative

Overview

The U.S. Department of Energy (DOE), National Nuclear Security Administration Nevada Site Office (NNSA/NSO) directs the management and operation of multi-programs at the Nevada Test Site (NTS) and its auxiliary sites across the nation. The NNSA/NSO provides direction and oversight for National Security Technologies, LLC (NSTec), the Management and Operations contractor that is accountable for the successful execution of the work scope laid out in this plan to manage the resources, facilities, and infrastructure at various sites. NSTec is also responsible for the execution of work conducted by the National Laboratories and other programmatic missions, including threat reduction programs of the NNSA, the Defense Threat Reduction Agency, the Department of Homeland Security, and other agencies as appropriate.

Larger than the state of Rhode Island, the NTS is approximately 1,375 square miles, making it one of the largest restricted access areas in the United States. The site is surrounded by thousands of additional square miles of land withdrawn from the public domain for use as a protected wildlife range and the Air Force test range, creating an unpopulated land area comprising some 5,470 square miles.

The NTS and its six auxiliary sites (Livermore Operations, Los Alamos Operations, North Las Vegas Facility, Remote Sensing Laboratory [RSL]-Andrews, RSL-Nellis, and Special Technologies Laboratory [STL]) continually strive to leverage existing assets to enhance the NTS as a Defense Programs site for weapons experimentation and nuclear test readiness.

Work scope includes: designing, developing, and implementing the technological support required for experiments and tests of national defense customers.

The NTS has a long and proven history which has involved the safety and security of the nation. It is managed by a world class leadership team, applies proactive program management, and is committed to excellence to facilitate superior performance. It stands ready to move forward with funded programs and activities that can be executed in state of the art facilities like the Device Assembly Facility.

Assumptions

Decisions made by the NNSA/NSO are based on a number of assumptions regarding site operations, test programs, customers, and facility needs. These assumptions anticipate site use, policies, regulations, and agency mandates that may affect operation over the next ten years.

The following key programmatic, budget, and planning assumptions guide NNSA/NSO planning activities and were used to develop this Ten-Year Site Plan (TYSP).

Programmatic Assumptions

- NNSA will continue as landlord of the NTS. No actions will be taken and no projects will be planned or executed that preclude or impede the continued use of the site by the NNSA, up to and including resuming underground nuclear weapons testing. The NNSA will maintain and enhance facilities and infrastructure to meet the needs of its programs.
- Public proximity to some National Weapons Laboratories and defense facilities could result in the transfer of some high-hazard experiments and activities to the NTS.
- The NTS will maintain the capability to conduct nuclear explosive operations in support of the Stockpile Stewardship Program.

- The U.S. Department of Defense and other agencies will continue to use the NTS for national programs that require the unique geology, remoteness, technical capabilities, and security that the NTS provides.
- Security assumptions in terms of the level of protection of the site include:
 - NTS will meet the increased design basis threat guidance.
 - NTS will continue to increase/enhance the security posture during times of increased threat levels.
 - NNSA/NSO will update the Site Safeguards and Security Plan to capture the current security program requirements as needed.

Budget Assumptions

The projects presented in this TYSP will be performed within the budget constraints of the Future-Years Nuclear Security Program (FYNSP). The FYNSP has identified \$6.6 million (M) in Facilities and Infrastructure Recapitalization Program (FIRP) funding for each fiscal year (FY) (2011-2013), totaling \$19.7 M.

Facilities and infrastructure data were extracted from the year end FY 2009 Facility Information Management System.

Planning Assumptions

- Institutional control of the NTS will continue indefinitely. Federal control of the site is considered an obligation of the federal government and will be maintained.
- Proposed activities at the NTS will undergo an appropriate level of analysis and documentation pursuant to the U.S. National Environmental Policy Act.
- The annual infrastructure assessments will identify and validate deferred maintenance requirements and excess facility candidates. Currently, over \$400 M worth of unfunded required projects have been identified and 500,000 gross square feet (gsf) has been

identified for disposition. As funding is made available, projects will be accomplished.

- Reduction of footprint has occurred due to demolition, sell, and transfer of real property. As consolidation and energy efficiency efforts are realized, additional footprint reductions are anticipated.
- New construction will be Leadership in Energy and Environmental Design certified.

Current State

NSO's top ten FY 2010 goals are listed below.

Programmatic:

- Enhance Device Assembly Facility capabilities.
- Execute Joint Actinide Shock Physics Experimental Research/CEF/U1a start-up.
- Conduct scientific experiments.
- Conduct critical Non-Proliferation and Counterterrorism activities.
- Initiate new Non-Proliferation and Treaty Verification activities.
- Implement Energy Efficiency initiatives.
- Plan and execute American Reinvestment and Recovery Act Projects.

Operational:

- Plan and implement a new governance model.
- Utilize strategic multi-year planning to demonstrate cost effectiveness.
- Execute Nevada Throughput Improvement Project initiatives.

In October 2008, NNSA/Headquarters released the final *Supplemental Programmatic Environmental Impact Statement* (SPEIS). The specific SPEIS role cited for the NSO aligns the NTS with SPEIS alternative, e.g., high hazard testing. Currently, NSO is developing a new *Site-Wide Environmental Impact Statement for the Nevada Test Site and Offsite Locations in the State of Nevada* (NTS SWEIS) that will examine existing and potential impacts to the



environment that have resulted, or could result, from current and future NNSA operations in Nevada during the 10-year period of January 1, 2011, through December 31, 2020.

FY 2009 Accomplishments

FY 2009 was marked by numerous major accomplishments which were critical to meeting many of the goals of the NNSA and for those federal agencies who rely on the NTS. Below is a brief review of some of the major facilities and infrastructure accomplishments for FY 2009.

NTS Communication Center Upgrade: An upgrade of the Supervisory Control and Acquisition Data communications center at the NTS, which provides for control of the communications infrastructure at the NTS, was completed during FY 2009 under NNSA's FIRP. The project replaced the existing modem interfacing communications processors in the substations with new, modern ethernet-capable communications processors to connect the control and data acquisition units in the five substations to the master command and control console in the Mercury Switching Center via a fiber optic loop.

Device Assembly Facility (DAF) Roof Repairs: A roof renovation project at DAF was originally projected at a cost of \$10M, with an estimated completion date September 2011. The construction project at the NTS was completed in April 2009, more than two years ahead of schedule and at a cost of \$2.75M.

CEF Construction: The CEF is the only project in the entire DOE/NNSA complex where the scientific community can conduct general research and training using critical assemblies able to reach a sustained neutron chain reaction or nuclear criticality controlled under stringent nuclear safeguards. A portion of the DAF was reconfigured to support CEF work. This work was a large part of a \$150M project.

Construction of the CEF at the NTS was completed August 27, 2009, and operational dry runs are being conducted in preparation to assess

readiness in anticipation of a June 2010 startup. This represents a significant step towards the completion of the relocation of TA-18 mission to the NTS.

NTS Fire Stations Construction: Construction of two new fire stations at the NTS began in April 2009. The new stations will replace existing stations, which have been in use for more than 40 years. Fire Station Number 1 (29,000 gsf) is being constructed in Mercury. Fire Station Number 2 (14,000 gsf) is being built in Area 6. Construction is expected to be completed by summer 2010, and both new buildings are expected to achieve Leadership in Energy and Environmental Design Gold.

Mercury Highway Repaving Completed: Repaving of 31 miles of the Mercury Highway began in April 2009 and was completed under budget and on schedule in September 2009.

Current Programmatic Activities

NNSA/NSO Program efforts fall under four major programs:

- Defense Programs
- Nuclear Emergency Response
- Environmental Management
- Work for Others (e.g., Homeland Security and Defense Applications)

Defense Programs

In FY 2009, in support of NNSA's material consolidation goal, NSTec has been certified as a DT-23 Authorized User with Sandia Pulse reactor content. The first DT-23 packaging activity was scheduled for the second week of December 2009. This certification is an indication that the NTS is capable of supporting nuclear materials staging operations.

In FY 2009, NSTec also accomplished several key milestones and activities in support of Defense Programs Stockpile Stewardship mission including, the Dense Plasma Focus (DPF) Facility achieving its neutron flux goals

and becoming the largest DPF in the world; the execution of the Full Toss experiment, an international collaborative, at the Big Explosive Experimental Facility (BEEF); the execution of a confirmatory dual axis Hydro experiment in support of Barolo experiment series in front of the CYGNUS machine, which achieved its 1,000th shot; the execution of Full Function Test 4 in support of the Phoenix experiment series at BEEF; supported the Dual Axis Radiograph Hydro Test facility at Los Alamos National Laboratory; and participated in target chamber activities at the National Ignition Facility at the Lawrence Livermore National laboratory.

Nuclear Emergency Response

In FY 2009, the NSO granted approval for the Office of Secure Transportation to develop approximately 3,500 acres of unused land in Area 17 of the NTS into a multifaceted, live-fire range for federal agent training.

Environmental Management

NNSA/NSO Environmental Management Programs include Waste Management and Environmental Restoration.

Waste Management key activities completed during FY 2009 include the following:

- 1,196,324 cubic feet of low-level waste in 1,383 shipments
- 77,144 cubic feet of mixed low-level waste in 129 shipments
- Storage and shipment of hazardous waste for offsite disposal
- Storage and characterization of transuranic waste for offsite disposal

Environmental Restoration key activities completed during FY 2009 include the following:

- Drilled 3 groundwater monitoring wells for the underground test area program
- Plugged 74 boreholes

- Sent 6 leaded glass shield windows to another DOE site for reuse, saving DOE more than \$250 thousand.

Work for Others

In FY 2009, the RSL Mobile Detector Deployment Unit supported numerous real-world events, national special security events, and major exercises, both domestically and abroad. RSL also successfully executed a “No Notice” test for the U.S. Department of Homeland Security Domestic Nuclear Detection Office (DNDO) in less than two weeks, an activity that normally takes months to complete. The Nonproliferation Test and Evaluation Complex performed dispersion testing and response training. The STL greatly contributed to the overall success of the Multi-Site Security Technology Information Exchange demonstration at the NTS, showcasing the Night Owl software and the digital sandbox. The STL provided key deliverables for our forces in Iraq and Afghanistan, a significant contribution to the safety of our forces and mission success. The Radiological/Nuclear Countermeasures Test and Evaluation Complex successfully completed Eland, a DNDO sponsored test of mobile radiation detectors. In addition, Homeland Security and Defense Applications Divisions supported several international threat reduction activities including participation in the Orphan Source Recovery Working Group and participation in a European symposium on radiological and nuclear detection.

The Future State

The focus of the NNSA/NSO for the next ten years is to provide a safe and secure environment and unmatched support for high-risk, high-hazard, complex experimental and operational activities. The NTS will remain the center for high-hazard testing.

NSTec focuses on facility upgrades to accommodate user demands for realistic environments to support research and development, equipment test and evaluation, individual and team training, comprehensive exercises, and intelligence support activities.



Significant changes are expected overall in the Homeland Security and Defense Applications Program. There is potential work in the areas of chemical and electromagnetic projectiles, anti-armor evaluations, high power microwaves, active interrogation, and live fire ranges.

Also, the National Center for Nuclear Security which is slated to set up headquarters in Mercury, Nevada will provide additional work. The center will play a pivotal role in supporting arms reduction treaties and other nonproliferation activities with the intelligence communities.

The NTS will also play a major role in contributing to national priorities. Scientists will be involved in developing countermeasures for nuclear terrorism and engaged in helping the Pentagon's effort to detect roadside bombs, and some other classified projects. The DAF will be used to train International Atomic Energy Agency inspectors on detecting nuclear material production.

Changes from Previous TYSP

Changes from the previous *TYSP* include four new line items presented to the Construction Working Group:

- NTS New DAF Fire Suppression Water Storage Tank
- NTS Replace DAF Lead-in Piping
- NTS Communication System Improvements
- NTS New 138kV Power Event Transmission Event Corridor

NSO has identified approximately \$75M of FIRP projects that were deleted from the FYNSP on Attachment A-4 and is now on Attachment A-5 Unfunded Facilities and Infrastructure. Also included on Attachment A-5 is an additional \$358M of projects that have been identified as required projects.

Specific Issues of Concern

Sustaining viable facilities and infrastructure is critical to achieving this vision and provides the foundation for accomplishing NNSA/NSO's

primary mission: to support Stockpile Stewardship and related multi-program activities for the NNSA. Significant progress towards transforming the NTS has been achieved. However, key concerns have been identified that will impact the NNSA/NSO's ability to fully achieve a smaller, more secure and less expensive NTS within this 10-year cycle.

- **Sustaining facilities** to ensure the tremendous gains being made by the FIRP will not be overcome as the annual burden of DM continues to grow. Maintaining any facility at an economically functional level requires regular infusion of recapitalization funds, especially if the facilities and infrastructure are kept in operation beyond their design life.
- **Growth in DM** from a lack of funding, escalation, and identification of additional DM through Condition Assessment Survey inspections. There has been no Readiness in Technical Base and Facilities funding of non-programmatic General Plant Projects for the last five years.
- **Upgrading, modernizing, and consolidating facility and utility infrastructure** to support mission-critical operations. Emphasis will be placed on optimal energy and operational efficiencies, while ensuring the vast network of facilities and utility systems remain stable.
- **Maintaining a skilled work force** to ensure that NNSA/NSO has the professional resources to meet future program requirements.

Real Property Asset Management

Site Footprint Management/Excess Facilities Disposition

Disposition of excess facilities has been a high priority at the NTS since 2001 when FIRP was initiated to dispose of buildings that were no longer needed. Facility optimization at NNSA/NSO will be realized through a combination of activities, including footprint

reduction and consolidation. The relocation from the Cheyenne Facility back to the North Las Vegas Facility was reflected in Facility Information Management System in FY 2009 and reduced the Weapons Activities Account by 113,379 gsf. This reduction does not apply to the banked square footage.

Future Space Needs

A *Strategic Planning White Paper* and a *Space Management Plan* are being developed in FY 2010 that presents possible paths to support consolidation of the NTS and its auxiliary sites.

Deferred Maintenance Reduction/ Facility Condition

In July 2009, the DM in the Condition Assessment Information System increased in an effort to comply with new guidance issued pertaining to DM reporting requirements. In order to comply with this new guidance, \$75M of DM was added in the Condition Assessment Information System/Facility Information Management System to address the facilities that were previously placed in shutdown status.

In FY 2009, the DM reduction was \$49.7M (\$46.6M is legacy DM baseline; approximately \$22.6M buydown is associated with FIRP). At the end of FY 2009, DM was \$234M.

Site Project Prioritization and Cost Profile

There are two primary methods for prioritization: Readiness in Technical Base and Facilities Program (RTBF) and FIRP Facility and Infrastructure Recapitalization Rating Score (FIRRS) methodology.

The RTBF program conducts annual reviews of risks at the facility-level. For each risk event, mitigation actions are identified and/or proposed. Many of the mitigations actions are infrastructure improvement projects that mitigate the risk; however, these actions are funding dependent. These improvement projects are prioritized by facility and at the RTBF Program-level and funding requested annually, in addition to the FY operating budgets. Due to the lack of funding of previously requested projects, only a limited number of projects have been developed. Under the RTBF Program, there are only two ongoing line items. Both will be completed by FY 2011.

All FIRP projects in this plan have been prioritized by FIRRS methodology and are shown in Appendix A, Attachment A-4, NNSA Facilities and Infrastructure Cost Project Spreadsheet, FIRP for the NTS.

Energy Management

The NNSA/NSO Energy Management Program's goal is to implement the requirements of the DOE Order 430.2B through reducing the use of energy and water in NNSA/NSO facilities by advancing energy efficiency, water conservation, and the use of solar and other renewable energy sources.

Most goals are being met or exceeded with the exception of onsite renewable energy. Until funding is received to achieve that goal, it will not be achieved. Renewable Energy Credits have been purchased to offset the lack of onsite renewable energy sources for FY 2010-2011. For detailed information pertaining to the Energy Program refer to the *FY 2010 NNSA/NSO Energy Executable Plan*.



Appendix A



Chukar Flying out of Topopah Spring



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Appendix A

The following cost projection spreadsheets provide an understanding and overview of the forecasts for all the U.S. Department of Energy (DOE) National Nuclear Security Administration Nevada Site Office (NNSA/NSO) facilities and infrastructure projects and other activities for fiscal year (FY) 2011-2020. A general overview of each spreadsheet attachment follows.

Attachments A

Attachment A-1: Facilities and Infrastructure Cost Projection Spreadsheet Line Item Projects for Nevada Test Site. Line Item projects listed represent all NNSA approved Line Items and costs within FYNSP constraints on this spreadsheet and all non-NNSA and non-DOE Line Items grouped by sponsoring program and segregated from NNSA line items.

Attachment A-2: Proposed Line Item Cost Projection Spreadsheet. This spreadsheet proposes additional candidate line item projects along with one page mission gap sheet.

Attachment A-3: NNSA Facilities and Infrastructure Cost Projection Spreadsheet RTBF/Operations of Facilities for Nevada Test Site. This spreadsheet includes all Expense projects and General Plant Projects not funded through the Facilities and Infrastructure Recapitalization Program. This spreadsheet also shows the Operations of Facilities operations and maintenance budgets and breakout by Readiness in Technical Base and Facilities.

Attachment A-4: NNSA Facilities and Infrastructure Cost Projection Spreadsheet Facilities and Infrastructure Recapitalization Program (FIRP) for Nevada Test Site. This spreadsheet identifies projects addressing the Legacy Deferred Maintenance Baseline identified in FY 2003.

Attachment A-5: Other Facilities and Infrastructure Cost Projection Spreadsheet for Nevada Test Site. This spreadsheet shows facilities and infrastructure projects associated with non-NNSA tenant programs and activities. This spreadsheet was completed consistent with fiscal planning guidance provided by applicable tenant programs or activities.

Attachments A-6a: NNSA Facilities and Infrastructure Cost Projection Spreadsheet Currently Funded Security Infrastructure Projects for Nevada Test Site. The Attachment A-6a spreadsheet provides a corporate roll-up of ongoing Security Infrastructure projects to include a crosswalk of Security Infrastructure projects currently accepted for: 1) execution, to include funding for FY 2011 and 2) planning for FY 2012 and FY 2013; from Attachments A-1 through A-5.

Attachments A-6b: NNSA Facilities and Infrastructure Cost Projection Spreadsheet Security Infrastructure Projects for Nevada Test Site. The Attachment A-6b spreadsheet lists the planned unfunded projects for FY 2011 and FY 2012 only.

Attachments E

Attachment E-1: Facilities Disposition Plan (Within FYNSP/Outyear Planning Targets.) These spreadsheets include prioritized projects that are planned for disposition within the constraints of the approved FYNSP (FY 2011-2015).

Attachment E-2: New Construction Footprint Added. This spreadsheet reflects the gross square feet (gsf) of all Future-Years Nuclear Security Program approved and completed construction at the site, along with the year of beneficial occupancy, for Line Item, General Plant Project, Institutional General Plant

Project, and other approved projects from 2011-2020. The spreadsheet also indicates the type of funding to be used for the new construction.

Attachment E-3: FY 2010 Leased Space Nevada Test Site. This spreadsheet outlines the NNSA portfolio of FY 2010 leased space.

Attachment E-4(a): Footprint Tracking Summary Spreadsheet and Graph Nevada Test Site Footprint Tracking Summary-NNSA. This spreadsheet and graph displays fiscal year starting in FY 2002- FY 2020. FY 2002 - FY 2009 reflects actuals consistent with FIMS archives.

Attachment E-4(b): Footprint Summary Spreadsheet and Graph Nevada Test Site Footprint Tracking Summary-Site Wide (Multi-Program). This spreadsheet and graph displays fiscal year starting in FY 2002 – FY 2020. FY 2002 - FY 2009 reflects actuals consistent with FIMS archives.

Attachments F

Attachment F-1: FIRP FY 2003 Legacy Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline. This spreadsheet reflects the annual reductions to and current total of the legacy deferred maintenance baseline composed of FY 2003 deferred maintenance.

Attachment F-2: Total Deferred Maintenance and Projected Deferred Maintenance Reduction. This spreadsheet reflects the annual total deferred maintenance. This spreadsheet presents maintenance values in terms of mission-critical facilities and infrastructure as well as the total replacement plant value for all facilities and infrastructure.



Attachment A-1 Facilities and Infrastructure Cost Projection Spreadsheet Line Item Projects (FY 2008-2020)																								
Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Identified (3a)	Mission Dependency Program (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSP Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years Funding (9)	FY 2007 (10)	FY 2008 FY13SP (11)	FY 2009 FY13SP (12)	FY 2010 FY13SP (13)	FY 2011 FY13SP (14)	FY 2012 FY13SP (15)	FY 2013 FY13SP (16)	FY 2014 (17)	FY 2015 (18)	FY 2016 (19)	FY 2017 (20)	FY 2018 (21)	FY 2019 (22)	FY 2020 (23)
A. Residences in Technical Base and Facilities (RTBF) Line Items - NONE																								
B. Facilities & Infrastructure Rehabilitation Program (IRP) Line Items - NONE																								
C. Department of Homeland Security - NONE																								
D. Department of Defense Work for Others - NONE																								
Department of Defense Work for Others - Total																								
Total Site Costs																								

Attachment A.2 Facilities and Infrastructure Cost Projection Spreadsheet Proposed Line Item Projects for Nevada Site Office/Nevada Test Site																				
Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (5)	Funding Type (7)	Total (8)	FY 2010 (9)	FYNSP FY 2011 (10)	FYNSP FY 2012 (11)	FYNSP FY 2013 (12)	FYNSP FY 2014 (13)	FYNSP FY 2015 (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)
A. Readiness in Technical Base and Facilities (RTBF) Line Items																				
1	NTS New DAF Fire Suppression Water Storage Tank*							OPC PE&D LI Total	450 1,000 9,000 10,450			400 1,000 9,000 10,400								
2	NTS Replace DAF Lead-In Piping*			MC	RTBF			OPC PE&D LI Total	1,050 3,000 23,000 27,050			1,050 3,000 23,000 27,050								
3	NTS Communication System Improvements			MC	RTBF			OPC PE&D LI Total	850 2,000 23,000 25,850			850 2,000 23,000 25,850								
4	NTS New 138KV Power Transmission Event Corridor			MNOC	RTBF			OPC PE&D LI Total	1,020 4,500 51,900 57,420			1,020 4,500 51,900 57,420								
				MNOC	RTBF			OPC PE&D LI Total	1,020 4,500 51,900 57,420			1,020 4,500 51,900 57,420								
									Total	120,720		1,430	5,870	9,500	106,900					
B. Facilities and Infrastructure Recapitalization Program (IRP) Line Items - NONE																				
C. Salvage and Security (SAS) Line Items - NONE																				
D. Other Defense Programs Line Items (for example, Campaigns/Exercise/Stockpile Work (DSW)) - NONE																				
E. Research and Development (RD) Line Items - NONE																				
F. Energy and Environmental and Investment Program (EIP) Line Items																				
1	NTS Install Building Energy Management Control System, Site-Wide							OPC PE&D LI Total	404 4,717 5,121 10,242		404 4,717 5,121 10,242									
2	NTS Test and Seal Ductwork for Enduring Buildings			MNOC				OPC PE&D LI Total	300 5,653 5,953 11,903											
3	NTS Replace HVAC Systems, Site-Wide			MNOC				OPC PE&D LI Total	250 4,899 5,149 10,299											
4	NTS Replace Waterlines, Site-Wide			MNOC				OPC PE&D LI Total	400 4,815 5,215 10,430											
5	NLV Install Building B-3 Solar Panel Covered Parking			MNOC				OPC PE&D LI Total	300 6,511 6,811 13,621											
6	NTS Replace Hot Water Heaters with On-Demand Systems			MNOC				OPC PE&D LI Total	315 5,170 5,485 10,965											
7	NTS Data Center Consolidation, Area 23			MNOC				OPC PE&D LI Total	1,000 25,000 26,000 52,000											
									Total	954	15,979	12,326	25,000	25,000	25,000					
									Total	180,464	954	15,979	12,326	25,000	25,000	25,000				
G. Costs for Energy Modernization and Investment Program (EIP)																				
									Total	954	15,979	12,326	25,000	25,000	25,000					
									Total	180,464	954	15,979	12,326	25,000	25,000	25,000				
Note: *Required start in FY 2012.																				

Note: *Required start in FY 2012.

Notes:

1. FY2011-2019 data from RTBF FY2010 Integrated Plan (other than Infrastructure EFPs)
2. Infrastructure EFPs taken from EFP Table used for CSG Meeting week 2/9/10
3. Infrastructure EFPs are not included in RTBF FY2010 Integrated
4. Budget Constraints Updated to table from FY2011 President's Budget
5. FY2010 data from EACS (exception Water Tanks (used fids available) 6RGR, EAC is too high funds available)

Attachment A-1
NNSA Facilities and Infrastructure Cost Projection Spreadsheet

Facilities and Infrastructure Recapitalization Program (FIRP) for Nevada Test Site

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Legacy Baseline Deferred Maintenance Reduction (5)	Non-Legacy Deferred Maintenance Reduction (5a)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Year's Funding (9)	FY 2010 FYNSP (10)	FY 2011 FYNSP (11)	FY 2012 FYNSP (12)	FY 2013 FYNSP (13)	FY 2014 FYNSP (14)	FY 2015 FYNSP (15)
1	2010 NTS Replace Oil-Based PIDs, A12 North, A18, A19	50	NV-R-07-52	NTS-02-123	NMD	OTHER	4,500	-	-	GPP	4,819	3,249	1,570	-	-	-	-	-
2	2010 NTS Replace Oil-Based PIDs, A12 East & SW X-Fmr	60	F&I-08-553	NTS-03-118	NMD	OTHER	4,500	900	-	GPP	3,927	2,884	943	-	-	-	-	-
3	2010 NTS Replace Oil-Based PIDs, A12 West & SW X-Fmr	40	F&I-08-554	NTS-03-119	NMD	OTHER	4,500	900	-	GPP	3,927	2,884	943	-	-	-	-	-
4	2010 NTS Replace A-27 Pump House	40	F&I-10-615	NTS-02-097	MDNC	RTBF	390	68	-	GPP	4,220	1,970	3,745	483	-	-	-	-
5	2011 NTS Upgrade Area 23, 4, 18V System to 12.47KV System Lines 1-4	45	F&I-08-533	NTS-03-047	MDNC	RTBF	3,000	-	-	GPP	4,500	-	-	4,500	-	-	-	-
6	2011 NTS Roof Repair Phase 4	45	NTS-09-023	NTS-03-039	NMD	OTHER	25	-	-	E	600	-	-	600	-	-	-	-
7	2011 NTS Replace Well 5c / Army Well #1 (Combined)	55	F&I-07-529	NTS-02-059	MDNC	RTBF	3,650	-	-	GPP	4,900	-	-	484	4,416	-	-	-
8	2012 NTS Upgrade Electrical Replacement	45	NTS-03-048	NTS-03-048	MDNC	RTBF	3,000	534	-	GPP	4,500	-	-	2,734	-	-	-	-
9	2012 NTS Upgrade Electrical Replacement	45	NTS-03-048	NTS-03-048	MDNC	RTBF	3,000	534	-	GPP	4,500	-	-	2,734	-	-	-	-
10	2013 NTS ME Roof Replacement	40	NV-DM-NTS8	NV-DM-NTS8	MDNC	RTBF	431	-	-	E	965	-	-	-	965	-	-	-
TOTAL (FIRP)												23,336	8,203	8,097	8,690	5,874	-	-
FYNSP														8,952	6,982			

Attachment K-5 Other Facilities and Infrastructure Cost Projection Spreadsheet For Nevada Test Site																		
Priority (1)	Project Name (2)	Project Number (3)	Mission Description (4)	Mission Priority (5a)	Deferral Priority (6)	GP Status (7)	Funding (8)	Total (9)	FY 2011 (10)	FY 2012 (11)	FY 2013 (12)	FY 2014 (13)	FY 2015 (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)
NNSA Facilities and Infrastructure Unfunded Projects																		
1	NTS Roof Repairs Phase 6	NTS-09-24	NMD	OTHER	100	E	1,500											
2	NTS CP-40 Communications Upgrade	NTS-10-12	MDNC	RTBF	200		4,500											
3	NTS Replace A-27 Water Tank Controls and Distribution System	NTS-08-17	MDNC	RTBF	2,500		3,200											
4	NTS Replace A-27 Water Tank Controls and Distribution System	NTS-08-17	MDNC	RTBF	2,500		3,200											
5	NTS Station Mercury Bypass	NTS-04-20	MDNC	RTBF	4,300		4,784			4,460								
6	NTS SLC ARL Primary	NTS-02-54	NMD	OTHER	1,900		2,118			2,118								
7	NTS Reconstruct Road 440 (Mercury Hwy to BEEF) 107	NTS-00-06	MDNC	RTBF	1,500		1,739			1,739								
8	NTS Replaced LAN Connection to 23-160	NTS-DM-52	MDNC	RTBF	900		1,003			1,003								
9	NTS Replaced LAN Connection to 23-160	NTS-DM-52	MDNC	RTBF	900		1,003			1,003								
10	NTS SLC "p" Tunnel	NTS-02-54	MDNC	RTBF	188		348			348								
11	NTS Maintain Tresser Rd (Mercury Hwy to 6-16 Road)	NTS-03-05	MDNC	RTBF	34		76			76								
12	NTS MFE Forward Area Misc. Elec. & Mech. Replacements - Phase 1	NV-DM-AT51	MDNC	RTBF	1,545		3,463			3,463								
13	NTS Reconstruct Stockade Wash Rd (MP3 to Palmito Mesa Rd)	NTS-03-06	NMD	OTHER	4,900		4,900			4,900								
14	NTS Restore Tippah Hwy North	NTS-04-01	NMD	OTHER	1,500		3,287			3,287								
15	NTS Restore Tippah Hwy North	NTS-04-01	NMD	OTHER	1,500		3,287			3,287								
16	NTS Area 23 Miscellaneous External Repairs	NV-DM-AT54	MDNC	RTBF	1,039		4,900			4,900								
17	NLV MFE A-7 Mechanical & Electrical Replacements	NTS-DM-ALV2	MDNC	RTBF	1,375		3,464			3,464								
18	NTS Repair Palmito Mesa Rd (Stockade Wash Rd to 20-04 Rd End of Pave.)	NTS-03-05	NMD	OTHER	1,200		2,735			2,735								
19	NTS Roof Repairs Phase 7	NTS-09-25	NMD	OTHER	100		1,500			1,500								
20	NTS Roof Repairs Phase 7	NTS-09-25	NMD	OTHER	100		1,500			1,500								
21	NTS Repair Palmito Mesa Rd (Mercury Hwy to Tippah Hwy)	NTS-03-06	NMD	OTHER	500		1,140			1,140								
22	NTS SLC Skull Mountain	NTS-06-521	MDNC	RTBF	241		1,208			1,208								
23	NTS Areas 20/27 Facility Repairs	NV-DM-NTS7	MDNC	RTBF	692		1,738			1,738								
24	NTS Replace RCP Water Tank Area 25	NTS-02-02	NMD	OTHER	900		2,017			2,017								
25	NTS NME Forward Area Miscellaneous Repairs	NV-DM-NTS1	NMD	OTHER	2,356		4,400			4,400								
26	NTS Area 6 CP Facility Repairs	NV-DM-NTS3	NMD	OTHER	2,589		4,400			4,400								
27	NTS Area 6 CP Facility Repairs	NV-DM-NTS5	MDNC	RTBF	2,732		4,900			4,900								
28	NTS Area 23 Interior Finishes	NTS-03-067	MDNC	RTBF														
29	NTS Upgrade SCADA System - Substations 13-16	NTS-02-101	NMD	OTHER														
30	NTS Construct Fire Training Facility	NTS-02-010	NMD	OTHER														
31	NTS Upgrade SCADA System - Substations 9-12	NTS-02-070	MDNC	RTBF														
32	NTS Restore Jackson Falls Rd (Mercury By-Pass to 27-03)	NTS-00-08	NMD	OTHER	3,600		3,600			3,600								
33	NTS Restore Jackson Falls Rd (Mercury By-Pass to 27-03)	NTS-00-08	NMD	OTHER	3,600		3,600			3,600								
34	NTS Maintain Backward Mesa Rd (Road 18-03 to Palmito Mesa Rd N)	NTS-00-08	NMD	OTHER	280		280			280								
35	NTS Repair Stockade Wash Rd (Rainier Mesa Rd - Palmito Mesa Rd)	NTS-03-05	NMD	OTHER	388		388			388								
36	NTS Reconstruct Stockade Wash Rd (Rainier Mesa Rd - Palmito Mesa Rd)	NTS-03-06	NMD	OTHER	388		388			388								
37	NTS Mercury Site Operations Building	NTS-08-03	MDNC	RTBF	7,900		4,500			4,500								
38	NTS Upgrade SCADA System - Substations 1 through 4	NTS-02-12	MDNC	RTBF	3,500		4,500			4,500								
39	NTS LAN Cabling Upgrades at Area 6	NTS-03-051	MDNC	RTBF	1,200		3,500			3,500								
40	NTS Replace SCADA System - Substations 5-8	NTS-02-127	MDNC	RTBF														
41	NTS Reconfigure DAF Access Rd (Mercury Hwy)	NTS-03-036	MDNC	RTBF														
42	NTS Reconfigure DAF Access Rd (Mercury Hwy)	NTS-03-036	MDNC	RTBF														
43	NTS Construct Water Storage Tanks in Mercury	NTS-02-070	MDNC	RTBF														
44	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
45	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
46	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
47	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
48	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
49	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
50	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
51	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
52	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
53	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
54	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
55	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
56	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
57	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
58	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
59	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
60	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
61	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
62	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
63	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
64	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
65	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
66	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
67	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
68	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
69	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
70	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
71	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
72	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
73	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
74	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
75	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
76	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
77	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
78	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
79	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
80	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
81	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
82	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
83	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
84	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
85	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
86	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
87	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
88	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
89	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
90	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
91	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
92	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC	RTBF														
93	NTS Upgrade CP Tanks Road	NTS-02-035	MDNC</															

Attachment A-3
Other Facilities and Infrastructure Cost Projection Spreadsheet
For Nevada Test Site

Priority (1)	Project Name (2)	Project Number (3)	Inventory Number (4)	Inventory Description (5)	Inventory Reduction (6)	Inventory Reduction (7)	Total (8)	Base Year (9)	FY 2011 Funding (10)	FY 2012 Funding (11)	FY 2013 Funding (12)	FY 2014 Funding (13)	FY 2015 Funding (14)	FY 2016 Funding (15)	FY 2017 Funding (16)	FY 2018 Funding (17)	FY 2019 Funding (18)	FY 2020 Funding (19)
NNSA Facilities and Infrastructure Uniform Projects																		
NSA Facilities and Infrastructure Work for Others																		
1	Install Fiber Optic Cable to CP-40	XXX-XX-XXX	NA	DO			248	248										
2	Install Fiber Optic Cable to CP-40	XXX-XX-XXX	NA	DO			138	138										
3	Install Fiber Optic Cable to CP-40	XXX-XX-XXX	NA	DO			138	138										
NSA Energy Modernization and Investment Program (EMIP)																		
1	NTS Install Solar Water Systems on High Use Facilities	NA-E-01	MD				2,448	2,448										
2	NTS Install Solar Water Systems on High Use Facilities	NA-E-02	MD				2,448	2,448										
3	NTS Install Solar Water Systems on High Use Facilities	NA-E-03	MD				4,652	4,652										
4	NTS Install Solar Water Systems on High Use Facilities	NA-E-04	MD				4,652	4,652										
5	NTS Install Solar Water Systems on High Use Facilities	NA-E-05	MD				1,325	1,325										
6	NTS Install Solar Water Systems on High Use Facilities	NA-E-06	MD				1,600	1,600										
7	NTS Install Solar Water Systems on High Use Facilities	NA-E-07	MD				4,622	4,622										
8	NTS Install Solar Water Systems on High Use Facilities	NA-E-08	MD				1,712	1,712										
9	NTS Install Solar Water Systems on High Use Facilities	NA-E-09	MD				350	350										
10	NTS Install Solar Water Systems on High Use Facilities	NA-E-10	MD				280	280										
11	NTS Install Solar Water Systems on High Use Facilities	NA-E-11	MD				320	320										
12	NTS Install Solar Water Systems on High Use Facilities	NA-E-12	MD				250	250										
13	NTS Install Solar Water Systems on High Use Facilities	NA-E-13	MD				216	216										
14	NTS Install Solar Water Systems on High Use Facilities	NA-E-14	MD				2,544	2,544										
15	NTS Install Solar Water Systems on High Use Facilities	NA-E-15	MD				2,229	2,229										
16	NTS Install Solar Water Systems on High Use Facilities	NA-E-16	MD				4,463	4,463										
17	NTS Install Solar Water Systems on High Use Facilities	NA-E-17	MD				4,605	4,605										
18	NTS Install Solar Water Systems on High Use Facilities	NA-E-18	MD				4,460	4,460										
19	NTS Install Solar Water Systems on High Use Facilities	NA-E-19	MD				229	229										
20	NTS Install Solar Water Systems on High Use Facilities	NA-E-20	MD				136	136										
21	NTS Install Solar Water Systems on High Use Facilities	NA-E-21	MD				1,673	1,673										
22	NTS Install Solar Water Systems on High Use Facilities	NA-E-22	MD				66,299	66,299										
RTBF - Infrastructure & Other																		
1	RTBF - Infrastructure & Other		MD				2,000	2,000										
2	RTBF - Infrastructure & Other		MD				1,300	1,300										
3	RTBF - Infrastructure & Other		MD				4,300	4,300										
4	RTBF - Infrastructure & Other		MD				4,000	4,000										
5	RTBF - Infrastructure & Other		MD				1,000	1,000										
6	RTBF - Infrastructure & Other		MD				680	680										
7	RTBF - Infrastructure & Other		MD				500	500										
8	RTBF - Infrastructure & Other		MD				2,900	2,900										
9	RTBF - Infrastructure & Other		MD				4,600	4,600										
10	RTBF - Infrastructure & Other		MD				4,600	4,600										
11	RTBF - Infrastructure & Other		MD				1,609	1,609										
12	RTBF - Infrastructure & Other		MD				13,141	13,141										
13	RTBF - Infrastructure & Other		MD				2,250	2,250										
14	RTBF - Infrastructure & Other		MD				3,141	3,141										
15	RTBF - Infrastructure & Other		MD				2,250	2,250										
16	RTBF - Infrastructure & Other		MD				4,600	4,600										
17	RTBF - Infrastructure & Other		MD				2,600	2,600										
18	RTBF - Infrastructure & Other		MD				3,141	3,141										
19	RTBF - Infrastructure & Other		MD				3,141	3,141										
20	RTBF - Infrastructure & Other		MD				3,141	3,141										
21	RTBF - Infrastructure & Other		MD				3,141	3,141										
22	RTBF - Infrastructure & Other		MD				3,141	3,141										
RTBF - Infrastructure & Other																		
1	RTBF - Infrastructure & Other		MD				428	428										
2	RTBF - Infrastructure & Other		MD				103	103										
3	RTBF - Infrastructure & Other		MD				3,053	3,053										
4	RTBF - Infrastructure & Other		MD				3,201	3,201										
5	RTBF - Infrastructure & Other		MD				750	750										
6	RTBF - Infrastructure & Other		MD				1,460	1,460										
7	RTBF - Infrastructure & Other		MD				800	800										
8	RTBF - Infrastructure & Other		MD				3,201	3,201										
9	RTBF - Infrastructure & Other		MD				3,201	3,201										
10	RTBF - Infrastructure & Other		MD				3,300	3,300										
11	RTBF - Infrastructure & Other		MD				1,400	1,400										
12	RTBF - Infrastructure & Other		MD				268	268										
13	RTBF - Infrastructure & Other		MD				1,200	1,200										
14	RTBF - Infrastructure & Other		MD				750	750										
15	RTBF - Infrastructure & Other		MD				750	750										

Attachment A-5 Other Facilities and Infrastructure Cost Projection Spreadsheet For Nevada Test Site																			
(\$000s)																			
Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Selected Mission Reduction (5)	DEF Aided (6)	Funding (7)	Task (8)	Priority Funding (9)	FY 2010 FNSP (10)	FY 2011 FNSP (11)	FY 2012 FNSP (12)	FY 2013 FNSP (13)	FY 2014 FNSP (14)	FY 2015 FNSP (15)	FY 2016 FNSP (16)	FY 2017 FNSP (17)	FY 2018 FNSP (18)	FY 2019 FNSP (19)
NNSA Facilities and Infrastructure Unlimited Projects																			
16	"DAF Safety Roof Rails		MC	RTBF				23	2				21						
17	"DAF DTS Closure Team		MC	RTBF				160	60				100						
18	"DAF 2005 EPP Closure		MC	RTBF				637	537				100						
19	"DAF Crack Monitoring		MC	RTBF				117	17				117						
20	"DAF Crack Monitoring		MC	RTBF				2,428	628				1,890						
21	"DAF Wall/Floor Penetration Repairs		MC	RTBF				132	32				100						
22	"DAF Safety Basins Update		MC	RTBF				150	60				100						
23	"DAF UPS Replacement Study		MC	RTBF				185	15				100						
24	"DAF Gravel Gully Drain Repair		MC	RTBF				991	991				991						
25	"DAF Diesel Generator Cooling Inlet		MC	RTBF	978			125	-				125						
26	"DAF Roof Repair w/o GEO Membrane		MC	RTBF				250	-				250						
27	"DAF Replace Main Breakers on 4 Distribution Switchboards		MC	RTBF				350	-				350						
28	"DAF Initial Valve Supervisory Devices on Water Tank		MC	RTBF				350	-				350						
29	"DAF Initial Valve Supervisory Devices on Valves		MC	RTBF				350	-				350						
30	"DAF Initial Valve Supervisory Devices on Valves		MC	RTBF				350	-				350						
31	"DAF Modify Fire Suppression 2nd Floor		MC	RTBF				200	-				200						
32	"DAF Bldg 305 Fire Cycle Suppression System		MC	RTBF				225	-				225						
33	"DAF Modify Pinle Pin Cover on Special Door Hinges		MC	RTBF				750	-				750						
34	"DAF Replace Overhead Hoist and Crane Control		MC	RTBF				225	-				225						
35	"DAF Replace Variable Frequency Drives		MC	RTBF				3,750	-				3,750						
36	"DAF Install New Tower Speakers		MC	RTBF				300	-				300						
37	"DAF Update Fire Alarm System		MC	RTBF				750	-				750						
38	"DAF Install Current Transmitters		MC	RTBF				850	-				850						
39	"DAF Internal Door Interlock Mode		MC	RTBF				2,000	-				2,000						
40	"DAF Initial Vacuum Systems		MC	RTBF				400	-				400						
41	"DAF Initial Emergency Lighting in Opt Area		MC	RTBF				69,100	-		5,100		8,000	8,000	8,000	8,000	8,000	8,000	8,000
42	"DAF Replace Motor Control Centers		MC	RTBF															
43	"DAF Install Generator Safe Control Systems		MC	RTBF															
44	"Sustanment Projects for these periods will be included in FY2011 (P		MC	RTBF															
RTBF - JASPER																			
1	"JASPER Building 5100 Control Room Air Conditioning		MC	RTBF				463	184		216								
2	"JASPER Building 5100 HVAC		MC	RTBF		63		200	-		200								
3	"JASPER Building 5100 Temperature Control(Roof HVAC		MC	RTBF				500	-		500								
4	"JASPER Uninterrupted Power Supply (UPS) Installation		MC	RTBF				440	-		440								
5	"JASPER Repair and Seal Access Roads		MC	RTBF				250	-		250								
6	"JASPER Building 5200 Upgrades (Roof/HVAC)		MC	RTBF		70		250	-		250								
7	"JASPER Concrete Cant Path		MC	RTBF				935	-		935								
8	"U1a Legacy Cable Project		MC	RTBF				100	-		100								
9	"U1a Install Lightning Arrestor at U1g		MC	RTBF				5150	-		943								
10	"U1a Shell Rehab		MC	RTBF				3,000	-		4,207								
11	"U1a Upgrade Power Supply and Instrumentation		MC	RTBF				420	-		770								
12	"U1a Transformers to Replace Main Power Controls		MC	RTBF				665	-		965								
13	"U1a Upgrade U1a Power Supply		MC	RTBF				407	-		407								
14	"U1a Power Snd Upgrade		MC	RTBF				6,400	-		6,400								
15	"U1a Diagnostic Complex		MC	RTBF				2,000	-		2,000								
16	"U1a Compressed Air Piping Rehabilitation		MC	RTBF				600	-		600								
17	"U1a Upgrade Power Supply and Instrumentation		MC	RTBF				5,100	-		5,100								
18	"U1a Underground Power Expansion		MC	RTBF				1,010	-		1,010								
19	"U1a U1th Cable Plant		MC	RTBF				500	-		500								
20	"U1a Security Enhancement		MC	RTBF				1,010	-		1,010								
21	"U1a Surface Accountability System		MC	RTBF				1,010	-		1,010								
22	"U1a Surface Accountability System		MC	RTBF				1,010	-		1,010								
23	"U1a Fencing and Lighting Upgrades		MC	RTBF				146	46		100								
24	"HE Insulate Blast Enclosures 1, 2, 3		MC	RTBF				545	345		200								
25	"HE Communications Fiber Installation		MC	RTBF				409	259		160								
26	"HE Area 4 Trailer Park Power Upgrade		MC	RTBF				500	500		1,000								
27	"HE Area 4 Control Control System		MC	RTBF				200	100		100								
28	"HE Area 4 Fire Protection System Installation-shot bunker		MC	RTBF				300	200		100								
29	"HE Area 27 Resilient Flooring in 5321/5320		MC	RTBF				300	200		100								
30	"HE Area 4 Power Upgrade for 4.35		MC	RTBF				250	-		250								
31	"HE Area 27 Radio Erosion Control		MC	RTBF				300	-		300								
32	"HE Area 27 Radio Erosion Control		MC	RTBF				300	-		300								
33	"HE Area 27 Return 5320 to Magazine Status		MC	RTBF				250	-		250								
34	"HE Area 4 Shot Table Cooling System Upgrades		MC	RTBF				200	-		200								
35	"HE Area 4 Shot Table Power Supply Upgrades		MC	RTBF				250	-		250								

Attachment A-5 Other Facilities and Infrastructure Cost Projection Spreadsheet For Nevada Test Site																				
(\$000s)																				
Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Mission Dependency Reduction (5)	GSF Aided or Estimated (6)	Funding (7)	Total (8)	Prior Year Funding (9)	FY 2010 Cost (10)	FY 2011 P-SEP (11)	FY 2012 P-SEP (12)	FY 2013 P-SEP (13)	FY 2014 P-SEP (14)	FY 2015 P-SEP (15)	FY 2016 (16)	FY 2017 (17)	FY 2018 (18)	FY 2019 (19)	FY 2020 (20)
UNNSA Facilities and Infrastructure Unfunded Projects																				
			MONG		RTBF		E		500	500										
15	"HIE Area 27 Redo Roads and Building Access					RTBF Subtotal	199,381	11,302	4,710	29,901	30,313	37,521	27,650	18,000	8,000	8,000	8,000	8,000	8,000	8,000
						Total	433,919	13,427	20,885	72,772	84,796	52,557	47,281	36,000	23,275	14,750	20,700	16,771	15,290	

Attachment A-8(a) - FY 2010 - FY 2012 NNSA Facilities and Infrastructure Cost Projection Spreadsheet Currently Funded Security Infrastructure Projects for Nevada Test Site (\$000s)										
Priority (1)	Project Name (2)	Site Specific Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Estimated Total Project Cost (8)	Line Item A-1	RTBF A-3	FIRP A-4a	Other A-5	DBT Related? Y or N
List Fiscal Year Projects										
	FY 10 Projects									
	None									
	FY 11 Projects									
1	WSI Replace DAF PIDAS Sensor System	NTS-07-002	MC	S&S	1,500				X	N
	FY 12 Projects									
	None									
TOTAL					1,500					

Attachment A-6(b) - FY 11 and FY 12 Unfunded NNSA Facilities and Infrastructure Cost Projection Spreadsheet Security Infrastructure Projects for Nevada Test Site (\$000s)								
Priority (1)	Prioritization Score (2a)	Project Name (2)	Site Specific Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Total (9)	Proposed for Either FY11 or FY12 Funding	DBT Related? Y or N
1		None						
TOTAL								

Attachment E-1 Facilities Disposition Plan (Within FYNSP/Outyear Planning Targets)															
Funding Source (1)	Facility Identification Number (FAS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non-Legacy Maintenance Reduction (8)	Gross Square Footage (11)	Excess Year (12)	Estimated Disposition Year (13)	TEC to Disposition (\$000s) (14)	Yearly SAM Costs (\$000s) (15)	Contaminated (Yes or No) (16)	Notes (17)
EIM	25-3110	R-MAD Facility	25-3110	EM	36	1		23,993	14,727	2010	2010	9,400			HAZ-10 Rad Material/Beryllium
EIM	25-2201	Pluto Disassembly Building	25-2201	EM	36	2		9,080	22,221	2010	2010	6,000			Legacy Site
Total							\$ -	\$ 33,073	\$ 36,948			\$ 17,400	\$ -	No	HAZ-4 Beryllium Legacy Site
TBD	25-4314	YMP CONSTRUCTION	25-4314	OTHER	36	3	102		1,728	2011	2012	138		No	
TBD	01-101	SUBDOCK OFFICE BUILDING	01-101	RTBF	36	4		365	7,215	2011	2012	577		No	
TBD	01-102	DRILLING OPERATIONS	01-102	RTBF	36	5		340	7,200	2011	2012	576		No	
TBD	12-B100933	ELECTRICAL SHOP	12-B100933	RTBF	36	6		13	420	2011	2012	34		No	
TBD	12-B100944	BLUE BUNKER/CONFERENCE ROOM	12-B100944	RTBF	36	7		14	896	2011	2012	72		No	
TBD	25-3108	GUARD HOUSE	25-3108	RTBF	36	8		63	2011	2012	2012	5		No	
TBD	25-3111	R-MAD WAREHOUSE	25-3111	RTBF	36	9	196		11,760	2011	2012	941		No	
TBD	25-3124	EXPERIMENTAL TEST LAB	25-3124	RTBF	36	10		1,645	4,092	2011	2012	327		No	
TBD	25-3153	AREA 25 FIRE STATION	25-3153	RTBF	36	11		884	5,233	2011	2012	419		No	
EIM	25-3220	EQUIPMENT	25-3220	RTBF	36	12		2,426	7,788	2011	2012	623		No	
EIM	25-3230	MOTOR DRIVE BUILDING	25-3230	RTBF	36	13		387	3,819	2011	2012	306		No	
EIM	25-3231	PUMP SHOP	25-3231	RTBF	36	14			816	2011	2012	65		No	
EIM	25-3232	CRYOGENIC LAB	25-3232	RTBF	36	15		584	1,452	2011	2012	116		No	
TBD	25-4838	SERVICE STATION	25-4838	RTBF	36	16	181		2,372	2011	2012	190		No	
TBD	06-436	SHOP/OFFICE	06-436	RTBF	34	17		123	2,218	2011	2012	177		No	
TBD	06-436A	OFFICE	06-436A	RTBF	34	18			60	2011	2012	6		No	
TBD	22-2210	SPOTTED RANGE COMM BUILDING	22-2210	RTBF	34	19		5	144	2011	2012	12		No	
TBD	23-377	SOCIAL CENTER	23-377	RTBF	34	20		268	8,338	2011	2012	667		No	
TBD	23-675	DORMITORY	23-675	RTBF	34	21	417		3,029	2011	2012	242	4	No	
TBD	23-676	DORMITORY	23-676	RTBF	34	22	482		3,029	2011	2012	242	2	No	
TBD	23-677	DORMITORY	23-677	RTBF	34	23	142		981	2011	2012	79	2	No	
TBD	23-678	DORMITORY	23-678	RTBF	34	24	483		3,029	2011	2012	242	1	No	
TBD	23-679	DORMITORY	23-679	RTBF	34	25	482		3,029	2011	2012	242		No	
TBD	23-680	DORMITORY	23-680	RTBF	34	26	480		3,029	2011	2012	242		No	
TBD	23-681	DORMITORY	23-681	RTBF	34	27	480		3,029	2011	2012	242		No	
TBD	23-682	DORMITORY	23-682	RTBF	34	28	156		981	2011	2012	79		No	
TBD	23-683	DORMITORY	23-683	RTBF	34	29	389		3,029	2011	2012	242		No	
TBD	23-684	DORMITORY	23-684	RTBF	34	30	454		3,029	2011	2012	242		No	
TBD	23-W7A	RAP STORAGE BUILDING	23-W7A	RTBF	34	31	25		215	2011	2012	17		No	
Total							\$ 4,475	\$ 7,314	\$ 92,043			\$ 7,382	\$ 9		

(Within FYNSP/Outyear Planning Targets)

A-14

Attachment E-1 Facilities Disposition Plan (Within FYNSP/Outyear Planning Targets)															
Finding Number (1)	Facility Identification Number (FMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (2a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non-Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (9)	Excess Year (12)	Estimated Disposition Year (13)	TEC to Disposition (\$000s) (14)	Yearly SAM Costs (\$000s) (15)	Contaminated (Yes or No) (16)	Notes (17)
TBD	23-106459	Offsite Storage 3	23-106459	NMD	TBD	TBD			77	TBD	TBD	6	TBD	No	
TBD	23-106560	Offsite Storage 4	23-106560	NMD	TBD	TBD			66	TBD	TBD	5	TBD	No	
TBD	23-106561	Offsite Storage 1	23-106561	NMD	TBD	TBD			66	TBD	TBD	5	TBD	No	
TBD	23-202335	Material Office	23-202335	NMD	TBD	TBD			320	TBD	TBD	26	TBD	No	
TBD	23-B	Office of Environ Restoration	23-B	NMD	TBD	TBD	108		3,429	TBD	TBD	274	TBD	No	
TBD	23-C	Office of Environ Restoration	23-C	NMD	TBD	TBD	143		3,429	TBD	TBD	274	TBD	No	
TBD	23-D	Domitory/QA	23-D	NMD	TBD	TBD	146		2,000	TBD	TBD	160	TBD	No	
TBD	23-X5	Wash Rack	23-X5	NMD	TBD	TBD			2,000	TBD	TBD	160	TBD	No	
TBD	24-A-01	Expansion	24-A-01	MC	TBD	TBD			11,402	TBD	TBD	912	TBD	No	
TBD	24-A-06	Pump House/Restroom	24-A-06	MDNC	TBD	TBD			1,161	TBD	TBD	93	TBD	No	
TBD	24-A-09	Maintenance Building	24-A-09	NMD	TBD	TBD		68	644	TBD	TBD	52	TBD	No	
TBD	24-A-11	Covered Storage	24-A-11	OTHER	TBD	TBD		17	12,243	TBD	TBD	979	TBD	No	
TBD	24-A-12	Lab Support	24-A-12	NMD	TBD	TBD			8,844	TBD	TBD	708	TBD	No	
TBD	24-A-16	Protective Coating Facility	24-A-16	NMD	TBD	TBD		5	8,830	TBD	TBD	306	TBD	No	
TBD	24-A-17	Twin Towers	24-A-17	MDNC	TBD	TBD			28,358	TBD	TBD	2,269	TBD	No	
TBD	24-B-04	YMP Test Programs	24-B-04	NMD	TBD	TBD			3,844	TBD	TBD	308	TBD	No	
TBD	24-B-05	Mail Room	24-B-05	NMD	TBD	TBD			1,457	TBD	TBD	117	TBD	No	
TBD	25-202673	Tower	25-202673	NMD	TBD	TBD			400	TBD	TBD	32	TBD	No	
TBD	25-3113A	Test Cell A Bunker	25-3113A	NMD	TBD	TBD	0		980	TBD	TBD	78	TBD	Yes	HAZ-10 Rad Material/Beryllium Legacy Site
TBD	25-3210	Test Cell C	25-3210	NMD	TBD	TBD	0		11,525	TBD	TBD	922	TBD	Yes	HAZ-10 Rad Material/Beryllium Legacy Site
TBD	25-3900	E-MAD Building	25-3900	NMD	TBD	TBD	0		164,818	TBD	TBD	13,185	TBD	Yes	HAZ-10 Rad Material/Beryllium Legacy Site
EM	25-3901	Locomotive Storage Shed	25-3901	NMD	TBD	TBD	0		5,424	TBD	TBD	434	TBD	Yes	HAZ-10 Beryllium Legacy Site
TBD	25-4015	Immune Building	25-4015	NMD	TBD	TBD			58,237	TBD	TBD	4,699	TBD	No	
TBD	25-4101	Building	25-4101	NMD	TBD	TBD			1,760	TBD	TBD	141	TBD	No	
TBD	25-4117	Immune Building Control Room	25-4117	NMD	TBD	TBD			3,224	TBD	TBD	258	TBD	No	
TBD	25-4221	Sample Management Facility	25-4221	NMD	TBD	TBD			13,840	TBD	TBD	1,107	TBD	No	
TBD	25-4320	Sample Management Facility	25-4320	NMD	TBD	TBD			13,682	TBD	TBD	1,095	TBD	Yes	HAZ-10 Beryllium Legacy Site
TBD	25-999617	BREN Tower	25-999617	NMD	TBD	TBD			3,000	TBD	TBD	240	TBD	No	
TBD	25-2102	Port Gaston Nuclear Corp.	25-2102	NMD	TBD	TBD	3		3,024	TBD	TBD	242	TBD	No	
TBD	25-2106	Warehouse Area 26	25-2106	NMD	TBD	TBD	0		4,100	TBD	TBD	328	TBD	Yes	HAZ-10 Rad Material
TBD	27-035-250	Guard House-Armored	27-035-250	MC	TBD	TBD			81	TBD	TBD	6	TBD	No	
TBD	29-2902	Shoshone Transmitter Station	29-2902	NMD	TBD	TBD			840	TBD	TBD	67	TBD	No	
Total							\$ 4,826	\$	479,084			\$ 38,236	\$		

Attachment E-2
New Construction Footprint Added

Funding Source (1)	Project Number (2)	Facility Name (3)	Mission Dependency Program (4)	Funding Type (LI, GPP, IGPP) (5)	Project Area (GSF) (6)	Year of Beneficial Occupancy (7)	Notes (8)
FIRP	F&I-03-422	NTS Buildings for Fire Station 1	RTBF	GPP	3,520	2004	Temporary Facilities
FIRP	F&I-03-422	NTS Buildings for Fire Station 2	RTBF	GPP	2,240	2004	Temporary Facilities
OGA/DOD	None	Yucca Lake Hanger Complex	DoD	LI	28,872	2007	Department of Defense
Programmatic	NTS-02-078	Air Building Replacement U1a	RTBF	E	7,200	2004	Completed in FY 2003
Programmatic	XXX-XX-XXX	Hoist Building for U1h Shaft	RTBF	E	1,274	2004	Completed in FY 2004
Programmatic	XXX-XX-XXX	Trailer B101619 in Area 1	RTBF	E	2,940	2005	Completed in FY 2005
Programmatic	XXX-XX-XXX	Trailer B101620 in Area 6	DSW	E	1,656	2005	Completed in FY 2005
RTBF	XXX-XX-XXX	NTS-NCCT Student Training Facilities - Area 23	RTBF	GPP	10,000	2004	Completed in FY 2004
RTBF	NV-DM-482	SCADA System Building Addition	RTBF	GPP	1,440	2006	Expansion of Building 23-1010
RTBF	XXX-XX-XXX	06-520 Craft Break Facility	RTBF	GPP	1,440	2009	06-520
RTBF	NTS-00-020	Fire Station 2 - Area 23	RTBF	LI	13,100	2010	N/A
RTBF	NTS-00-011	Fire Station 1 - Area 6	RTBF	LI	27,400	2010	Existing Facility Will Be Demolished
WFO/DHS	XXX-XX-XXX	CTOS Training Office - Area 19	DHS	GPP	1,680	2004	Department of Homeland Security
WFO/DHS	XXX-XX-XXX	Common Infrastructure Facilities	DHS	LI	16,000	2005	Department of Homeland Security
WFO/DHS	XXX-XX-XXX	High Speed Road and Environmental Test Facility	DHS	LI	13,073	2006	Department of Homeland Security
WFO/DHS	XXX-XX-XXX	Radiological/Nuclear Countermeasure Complex	DHS	LI		2009	Test & Evaluation Complex
WFO/DHS	XXX-XX-XXX	06-329 Water Pump House	DHS		259	2009	Test & Evaluation Complex
WFO/DHS	XXX-XX-XXX	06-330 Fire Pump House	DHS		392	2009	Test & Evaluation Complex
WFO/DHS	XXX-XX-XXX	06-331 Test Support Building	DHS		4,555	2009	Test & Evaluation Complex
WFO/DHS	XXX-XX-XXX	06-332 Active Interrogation	DHS		6,282	2009	Test & Evaluation Complex
WFO/DHS	XXX-XX-XXX	26-2110 Military Training Building	DHS	GPP	2,160	2009	Department of Homeland Security
					Total	145,483	

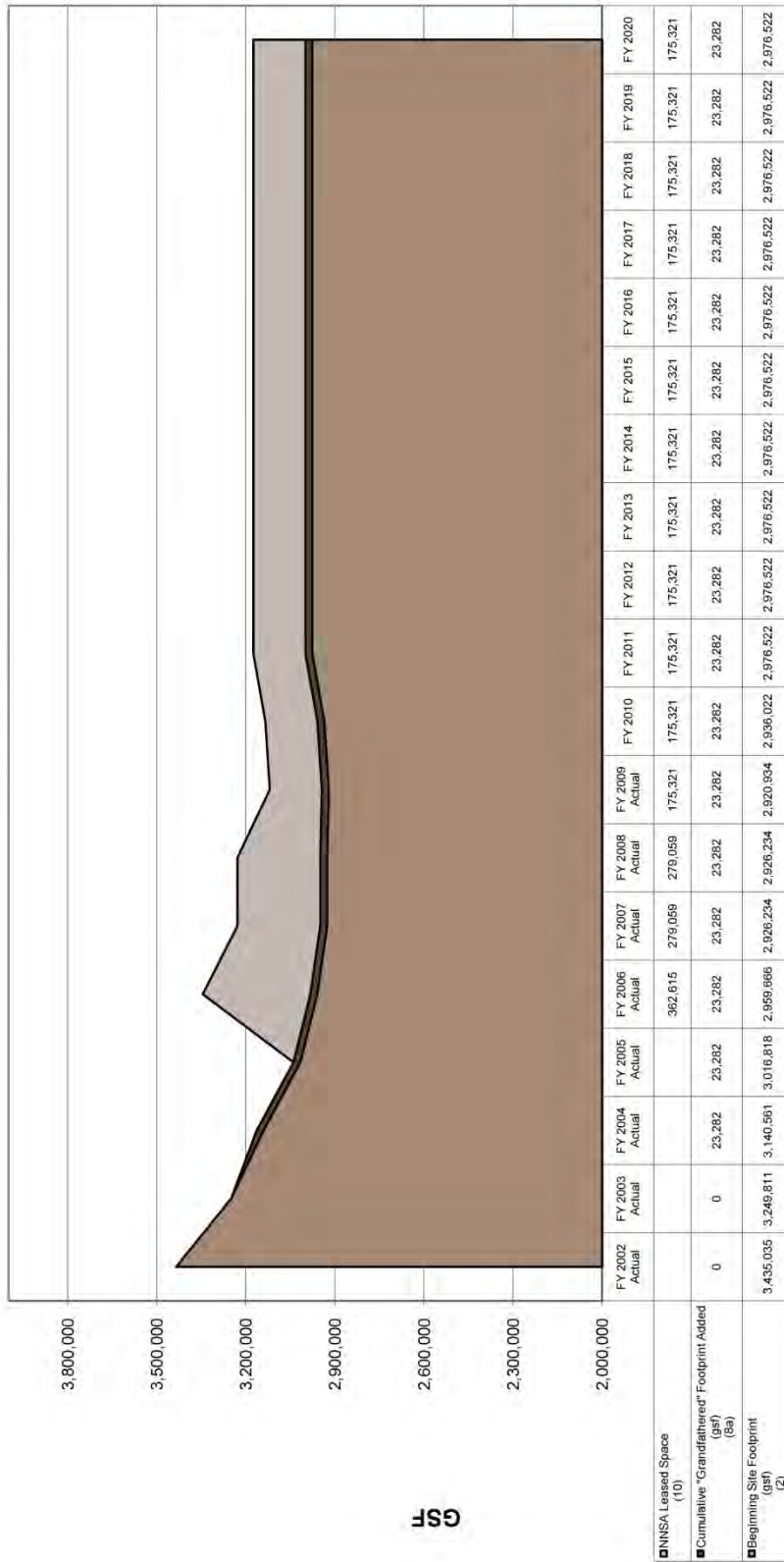
Attachment E-3
FY 2010 Leased Space
Nevada Test Site

#	FIMS # (2)	Property Name (3)	Mission Dependency Program (4)	Mission Dependency (5)	# Occupants (6)	Gross Square Feet (7)	Rental Rate per Rentable s.f. (8)	Annual Cost (9)	Lease Type (10)	Lease Term - yrs. (11)	Exp. Month / Year (12)	Renewal Options (13)
1	996000	87-4045 United East India Building	NNSA	MDNC	13	6,464	\$20	\$128,622		5 Years	Mo-to-Mo.	Y
2	N007557	87-400-202 EAC 400 Shadow Lane, Suite 200 Las Vegas	NNSA	MDNC	1	1,778	\$25	\$44,843		10 Years	Oct-10	N
3	N007579	Vasco Business, Livermore, CA	NNSA	MDNC	58	35,687	\$17	\$605,506		12 Years	Jan-11	Y
4	N007580	43-182 East Gate Industrial LEO	NNSA	MDNC	80	50,492	\$20	\$1,002,108		5 Years	Mar-13	Y
5	N007614	50-340 Conrack NY Office	NNSA	NMD	4	1,000	\$29	\$28,800		5 Years	Oct-13	Y
6	N007591	42-5520/5540 Ekwill 2 Buildings Santa Barbara	NNSA	MC	120	70,805	\$35	\$2,523,798		10 Years	May-17	Y
7	N007568	Botello Main Building 820 Frances Botello Road Santa Barbara	NNSA	MC	1	4,136	\$63	\$263,056		8 Years	Aug-18	Y
8	N007603	36-1794 RSL Andrews Hanger 2	NNSA	MC	15	4,939	\$0		Military/DOE Permit	25 Years	Apr-05	Y

Attachment E-4(a)
Footprint Tracking Summary Spreadsheet
Nevada Test Site Footprint Tracking Summary - NNSA

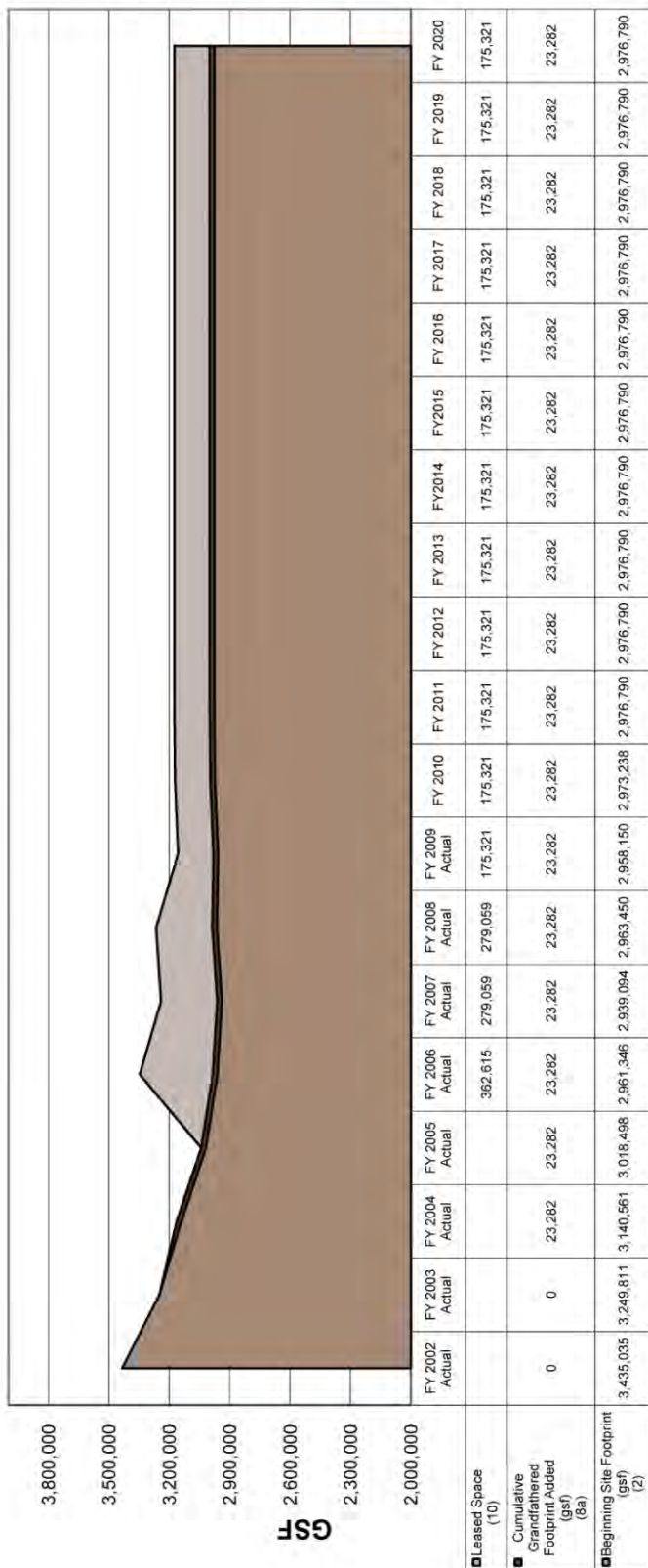
Fiscal Year (1)	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction/ Footprint Added (gsf) (4)	Site Footprint Reduction by FY (gsf) (5)	Footprint "Banked" (gsf) (6)	Waiver/ Transfer (gsf) (7)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative "Grandfathered" Footprint Added (gsf) (8a)	NNSA Site Total Footprint (gsf) (9)	NNSA Leased Space (10)	Weapons Activities Account (gsf) (11)
FY 2002 Actual	3,435,035	-185,224	0	3,249,811	-185,224		-	0	3,249,811		N/A
FY 2003 Actual	3,249,811	-109,250	0	3,140,561	-294,474		-	0	3,140,561		N/A
FY 2004 Actual	3,140,561	-147,977	25,914	3,018,498	-416,537	200,000	23,282	23,282	3,041,780		N/A
FY 2005 Actual	3,018,498	-77,748	20,596	2,959,666	-473,689		-	23,282	2,982,948		N/A
FY 2006 Actual	2,959,666	-47,045	14,513	2,926,234	-507,121		-	23,282	2,949,516	392,615	48,915
FY 2007 Actual	2,926,234	0	0	2,926,234	-507,121		-	23,282	2,949,516	279,059	0
FY 2008 Actual	2,926,234	-5,300	0	2,920,934	-512,421		-	23,282	2,944,216	279,059	-5,300
FY 2009 Actual	2,920,934	0	15,088	2,936,022	-497,333		-	23,282	2,959,304	175,321	-117,659
FY 2010	2,936,022	0	40,500	2,976,522	-456,833		-	23,282	2,999,804	175,321	0
FY 2011	2,976,522	0	0	2,976,522	-456,833		-	23,282	2,999,804	175,321	N/A
FY 2012	2,976,522	0	0	2,976,522	-456,833		-	23,282	2,999,804	175,321	N/A
FY 2013	2,976,522	0	0	2,976,522	-456,833		-	23,282	2,999,804	175,321	N/A
FY 2014	2,976,522	0	0	2,976,522	-456,833		-	23,282	2,999,804	175,321	N/A
FY 2015	2,976,522	0	0	2,976,522	-456,833		-	23,282	2,999,804	175,321	N/A
FY 2016	2,976,522	0	0	2,976,522	-456,833		-	23,282	2,999,804	175,321	N/A
FY 2017	2,976,522	0	0	2,976,522	-456,833		-	23,282	2,999,804	175,321	N/A
FY 2018	2,976,522	0	0	2,976,522	-456,833		-	23,282	2,999,804	175,321	N/A
FY 2019	2,976,522	0	0	2,976,522	-456,833		-	23,282	2,999,804	175,321	N/A
FY 2020	2,976,522	0	0	2,976,522	-456,833		-	23,282	2,999,804	175,321	N/A

ATTACHMENT E-4(a)
Nevada Test Site Space Tracking Summary - NNSA



Attachment E-4 (b) FOOTPRINT SUMMARY SPREADSHEET Nevada Test Site Footprint Tracking Summary - SITE WIDE (Multi-Program)										
Fiscal Year (1)	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction Footprint Added (gsf) (4)	Site Footprint Reduction by FY (5)	Footprint "Banked" (gsf) (6)	Waiver/Transfer (gsf) (7)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative Grandfathered Footprint Added (gsf) (8a)	Site Total Footprint (Multi-Program) (gsf) (9)	Leased Space (10)
FY 2002 Actual	3,435,035	-185,224	0	3,249,811	-185,224		0	0	3,249,811	
FY 2003 Actual	3,249,811	-109,250	0	3,140,561	-294,474		0	0	3,140,561	
FY 2004 Actual	3,140,561	-147,977	25,914	3,018,498	-416,537	200,000	23,282	23,282	3,041,780	
FY 2005 Actual	3,018,498	-77,748	20,596	2,961,346	-473,699		0	23,282	2,984,038	
FY 2006 Actual	2,961,346	-47,945	25,693	2,939,094	-495,941		0	23,282	2,962,376	362,615
FY 2007 Actual	2,939,094	-4,516	28,872	2,963,450	-471,935		0	23,282	2,986,732	279,059
FY 2008 Actual	2,963,450	-5,300	0	2,958,150	-476,885		0	23,282	2,981,432	279,059
FY 2009 Actual	2,958,150	0	15,088	2,973,238	-481,707		0	23,282	2,996,520	175,321
FY 2010	2,973,238	-36,948	40,500	2,976,790	-458,245		0	23,282	3,000,072	175,321
FY 2011	2,976,790	0	0	2,976,790	-458,245		0	23,282	3,000,072	175,321
FY 2012	2,976,790	0	0	2,976,790	-458,245		0	23,282	3,000,072	175,321
FY 2013	2,976,790	0	0	2,976,790	-458,245		0	23,282	3,000,072	175,321
FY2014	2,976,790	0	0	2,976,790	-458,245		0	23,282	3,000,072	175,321
FY2015	2,976,790	0	0	2,976,790	-458,245		0	23,282	3,000,072	175,321
FY 2016	2,976,790	0	0	2,976,790	-458,245		0	23,282	3,000,072	175,321
FY 2017	2,976,790	0	0	2,976,790	-458,245		0	23,282	3,000,072	175,321
FY 2018	2,976,790	0	0	2,976,790	-458,245		0	23,282	3,000,072	175,321
FY 2019	2,976,790	0	0	2,976,790	-458,245		0	23,282	3,000,072	175,321
FY 2020	2,976,790	0	0	2,976,790	-458,245		0	23,282	3,000,072	175,321

ATTACHMENT E-4(b)
Nevada Test Site Wide Footprint Tracking Summary - SITE WIDE (Multi-Program)



Attachment F-1 (FY 2011 NA-52 Programming)																		
FIRP Legacy (FY 03 and FY 04) Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline																		
NNSA																		
(\$000s)																		
Category of Maintenance	Legacy (FY03 & FY04) (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1. FIRP LEGACY DEFERRED MAINTENANCE (DM) BASELINE (FY03 & 04) (Excludes Programmatic Real Property or Equipment)	329,664	295,995	215,968	203,757	200,535	198,475	151,865	146,549	137,100	129,108	122,484	122,484	122,484	122,484	122,484	122,484	122,484	122,484
2. LEGACY/DEFERRED MAINTENANCE BASELINE (DM) REDUCTION TOTAL	16,571	33,669	38,585	25,706	14,858	15,362	46,610	5,316	9,449	7,992	6,624	-	-	-	-	-	-	-
A. Reduction in DM Baseline (total due to FIRP ONLY) for all F&I	6,945	18,466	19,537	15,076	9,836	6,764	22,601	4,651	6,496	4,878	3,431	-	-	-	-	-	-	-
i. Reduction in DM for Mission-Critical F&I (due to FIRP ONLY)							1,048											
ii. Reduction in DM for Mission Dependent/Not Critical F&I (due to FIRP ONLY)				13,011	6,560	2,800	20,447	2,578	3,050	4,878	3,000							
iii. Reduction in DM for Not Mission-Dependent F&I (due to FIRP ONLY)				2,065	3,256	3,964	1,106	2,073	3,446	-	431							
3. REPLACEMENT PLANT VALUE (RPV) FOR NNSA FACILITIES & INFRASTRUCTURE	2,422,125																	

FY09 Actual (1). FIRP Legacy DM does not include the adjustment to include the \$75M that was turned on in FIMS in FY 09 per DOE Order 430.1B Real Property Asset Management, FY 2009 Real Property Deferred, Actual and Required Maintenance Reporting Requirements guidance, Section O. Optimum Period, iii.

FY11 NA-52 Programming - Attachment F-2 NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction (\$000s)																		
Category of Maintenance	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010 (Actual)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
A. ANNUAL REQUIRED MAINTENANCE for FBI	48,441	48,468	56,410	60,800	59,849	61,806	96,792	100,857	103,076	105,344	107,861	110,030	112,451	114,924	117,453	120,037	122,678	125,376
B. ANNUAL PLANNED MAINTENANCE TOTAL	33,123	33,882	66,620	69,687	66,274	59,981	82,080	78,246	77,923	78,638	81,390	83,180	85,070	86,981	88,792	90,745	92,742	94,782
a. Direct	10,035	9,020	13,428	16,960	16,448	19,781	20,001	19,397	18,802	19,216	19,638	20,070	20,512	20,903	21,424	21,869	22,377	22,869
b. Indirect	23,088	23,962	43,192	42,727	48,826	44,200	61,459	57,849	59,122	60,422	61,752	63,110	64,499	65,918	67,368	68,880	70,365	71,913
C. DEFERRED MAINTENANCE (DMI) TOTAL Excludes Programmatic Real Property of Equipment = Inflation Prior Year DMI Total + DM New - Prior Year DMI Reduction	529,694	295,095	215,868	253,757	250,535	198,475	234,132	232,860	232,232	233,006	235,244	241,187	247,187	253,125	259,069	264,620	269,889	274,668
i. Blocking Inflation Rate (%)		2.3%	2.6%	3.7%	2.9%	2.8%	4.9%	4.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
ii. DM Inflation		6,655	5,964	7,094	5,917	8,800	8,732	9,834	9,128	8,109	5,138	5,116	5,308	6,438	5,589	5,688	5,822	5,838
iii. DM NEW		-	-	5,481	4,013	4,899	75,642	3,500	3,577	3,056	3,796	3,818	3,992	3,988	4,076	4,166	4,297	4,351
A. DM, Mission-Critical, FBI ONLY				11,246	10,195	14,219	12,368	11,933	11,220	10,442	9,664	8,545	7,334	5,864	4,046	1,764	(1,140)	(4,922)
B. DM, Mission-Dependent, Not Critical, FBI ONLY				119,158	115,345	108,973	86,692	84,112	84,604	83,139	83,603	87,418	71,393	75,532	79,841	84,524	86,986	93,539
C. DM, Not Mission-Dependent, FBI ONLY				73,353	74,895	75,136	153,112	158,760	160,221	165,238	169,968	175,342	180,849	186,525	192,374	198,401	204,811	211,009
D. DEFERRED MAINTENANCE (DMI) REDUCTION TOTAL	16,571	33,669	38,565	25,709	17,794	15,392	49,717	14,486	9,448	7,982	6,624	3,051	3,228	3,468	3,799	4,223	4,810	5,516
i. Reduction Total attributed to FRP ONLY	8,445	18,460	19,537	16,076	8,836	8,784	22,837	7,646	6,639	4,985	3,588							
A. Reduction in DM for Mission-Critical, FBI				1,501	1,015	898	2,643	1,250	1,277	1,333	1,423	1,551	1,728	1,908	2,286	2,723	3,310	4,115
1. Reduction attributed to FRP ONLY							1,048											
B. Reduction in DM for Mission-Dependent, Not Critical, FBI				13,011	8,175	8,897	45,438	10,565	4,138	6,137	4,268	1,000	1,000	1,000	1,000	1,000	1,000	1,000
1. Reduction attributed to FRP ONLY				13,011	6,860	2,800	20,483	2,886	3,117	4,985	3,068							
C. Reduction in DM for Not Mission-Dependent, FBI				6,021	6,606	5,697	1,666	2,681	4,033	522	933	500	500	500	500	500	500	500
1. Reduction attributed to FRP ONLY				2,065	3,395	3,964	1,108	2,160	3,322		440							
D. RPT INCREASE/DECREASE ATTRIBUTED TO CAUSES OTHER THAN INFLATION (provide separate supporting narrative behind F2 model) = Inflation of FY RPT + increase or decrease due to other causes	2,437,567	2,447,805	2,867,504	2,844,708	2,972,435	3,072,726	3,268,888	3,435,890	3,602,384	3,779,439	3,958,184	4,138,444	4,320,815	4,504,975	4,690,884	4,878,664	5,068,415	5,258,129
A. RPT for Mission-Critical, FBI ONLY				473,832	595,028	524,709	670,634	698,601	714,174	729,686	746,944	762,364	778,126	794,267	813,785	831,688	849,966	868,685
B. RPT for Mission-Dependent, Not Critical, FBI				1,183,865	1,218,608	1,246,882	1,195,704	1,245,924	1,273,334	1,301,347	1,329,977	1,359,236	1,389,140	1,419,701	1,450,034	1,482,665	1,515,477	1,548,818
C. RPT for Not Mission-Dependent, FBI				1,180,021	1,248,694	928,589	1,422,520	1,482,360	1,514,876	1,548,203	1,582,263	1,617,073	1,652,649	1,689,007	1,726,165	1,764,141	1,802,952	1,842,617
D. RPT increase from prior year attributed to inflation				107,914	128,722	104,726	93,457	138,732	75,394	77,652	78,146	86,460	82,251	94,880	85,599	97,798	89,733	91,109
E. RPT increase/decrease attributed to causes other than inflation (provide separate supporting narrative behind F2 model)				(131,810)		(14,450)	122,841											
F. FACILITY CONDITION INDEX (FCI)																		
FCI TOTAL	13.3%	12.1%	7.5%	7.5%	6.7%	6.5%	7.1%	6.9%	6.6%	6.5%	6.4%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.4%
FCI Mission Critical	2.4%	2.4%	2.4%	2.4%	2.0%	2.7%	1.8%	1.7%	1.6%	1.4%	1.3%	1.1%	0.9%	0.7%	0.5%	0.3%	0.1%	0.0%
FCI Mission-Dependent, Not Critical	6.2%	6.2%	6.2%	6.2%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
FCI Not Mission-Dependent	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%
G. ASSET CONDITION INDEX (ACI)																		
ACI TOTAL	0.18	0.18	0.12	0.12	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.14	0.14	0.14	0.14	0.14	0.14	0.14
ACI Mission Critical	0.09	0.09	0.09	0.09	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.09	0.09	0.09	0.09	0.09	0.09	0.09
ACI Mission-Dependent, Not Critical	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09
ACI Not Mission-Dependent	0.18	0.18	0.12	0.12	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.14	0.14	0.14	0.14	0.14	0.14	0.14

FY 09 DM new includes the adjustment to include the \$75M that was turned on in FY 09 per DOE Order 430.1B Real Property Deferred, Actual and Required Maintenance Reporting Requirements Guidance, Section C, Optimum Period, iii.

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Juvenile Burrowing Owls on the Nevada Test Site





Great Egrets in Cottonwood Tree at Camp 17 Pond

Note: The background is a photograph of Yucca Lake covered with snow