

Y-12 National Security Complex Ten-Year Site Plan

FY 2012-2021

May 2011

Prepared by
Babcock & Wilcox Technical Services Y-12, LLC
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National Nuclear Security Administration

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| 1 | Executive Summary | 1 |
|----|---|----------------|
| 2 | Site Overview and Snapshot | 7 |
| 3 | Assumptions | 11 |
| 4 | Changes from Prior Year TYSP | 15 |
| 5 | Future Vision and Core Capabilities | 19 |
| | Design, Certification, Testing, Surveillance, and ST&E Base (C1) | |
| | Uranium Operations, and Secondary and Case Fabrication (C3) | 21 |
| | Assembly/Disassembly & High Explosive Production (C7) | |
| | Category I/II SNM Storage (C9) | |
| | Infrastructure Support Facilities (C10) | |
| | Nuclear Nonproliferation (C11) | |
| | Counter Terrorism (C12)Support of Other Missions/Program Capability (C13) | |
| 6 | Real Property Asset Management | |
| | Planned Projects & Cost | |
| | • | 4 0 |
| Αt | tachments | |
| | Attachment A, Summary | |
| | Attachment A-1, Approved Line-Item Projects | |
| | Attachment A-2, Proposed Line Items | |
| | Attachment A-3a, RTBF/ Operations of Facilities | |
| | Attachment A-3b, RTBF/ Capability-Based Facilities and Infrastructure (CBFI)—Recapitalization . | |
| | Attachment A-3c, RTBF/ Capability-Based Facilities and Infrastructure (CBFI)—Disposition | |
| | Attachment A-3d, RTBF/ Capability-Based Facilities and Infrastructure (CBFI)—Sustainability | |
| | Attachment A-4, Facilities and Infrastructure Recapitalization Program (FIRP) | |
| | Attachment A-5, Other Facilities and Infrastructure | |
| | Attachment A-6a, Security Infrastructure—Funded | |
| | Attachment A-6b, Security Infrastructure—Unfunded | |
| | Attachment E-1, Footprint— Disposition Plan | |
| | Attachment E-2, Footprint— New Construction | |
| | Attachment E-3, Footprint— FY 2011 Leased Space | |
| | Attachment E-4a, Footprint Tracking— NNSA | |
| | Chart E-4a, Footprint Tracking— NNSA | |
| | Attachment E-4b, Footprint Tracking—Site Wide | |
| | Chart E-4b, Footprint Tracking— Site Wide | |
| | Attachment F-1, Legacy Deferred Maintenance | |
| | Attachment F-2, Total Deferred Maintenance | |
| Αd | cronyms | 129 |

1

Executive Summary



HEUMF

This Ten-Year Site Plan (TYSP) presents the fiscal year (FY) 2012–2021 facility and infrastructure requirements to maintain progress in achieving the overall transformation vision for the Y-12 National Security Complex (Y-12). The requirements expressed herein are within the Future Years National Security Program (FYNSP) targets for Y-12. The long-range vision is consistent with the Complex Transformation Supplemental Programmatic Environmental Impact Statement (DOE/EIS-0236-S4) (SPEIS) Record of Decision (ROD) that was issued December 2008, issuance of the 2010 Nuclear Posture Review, and the FY 2012 Stockpile Stewardship and Management Plan. Continued transformation at Y-12 will no doubt be a challenge from a budget and schedule perspective.

The preferred alternative from the 2008 ROD established the following Y-12-specific goals:

- a 90% reduction in the high-security area,
- a 60% reduction in the nuclear operations footprint, and
- a 50% reduction in the total building footprint (an approximate 3.1 million gross ft² reduction).

CURRENT STATE

For more than a decade, Y-12 has been consolidating operations, modernizing facilities and infrastructure, and reducing the legacy footprint. These actions are consistent with and supportive of National Nuclear Security Administration (NNSA) enterprise transformation planning. Through modernization projects, deferred maintenance (DM) reduction, enhanced security measures, technology enhancements, infrastructure reduction, and innovative business practices, Y-12 is becoming a more responsive and cost-effective enterprise, as evidenced by the following 2010 infrastructure accomplishments.

FUTURE STATE and 2010 ACCOMPLISHMENTS

The following four major elements define the planned physical transformation activities at Y-12 over both the 10- and 20-year horizons.

1. Replacement/Revitalization

The Uranium Processing Facility (UPF) will replace all of the highly enriched uranium (HEU) production functions for the site. UPF and the Highly Enriched Uranium Materials Facility (HEUMF) are designed for security and are a more cost-effective approach to safeguards and security. A third facility, the Consolidated Manufacturing Complex (CMC), will consolidate Y-12's non-HEU production functions into a modern facility. In aggregate, these facilities represent an opportunity for a dramatic reduction in the site's annual operating costs.

2010 Accomplishments

- Operations began in January 2010 for HEUMF, which provides maximum security for HEU material. Material movement for HEUMF transition began 2 months ahead of schedule, and deinventory finished ahead of the 90-day goal with no safety or security concerns. This accelerated plan provided a security cost avoidance of \$26 million.
- The UPF design has progressed to approximately 50% complete. The first critical decision (CD)-2/3 package for site preparation and long-lead procurements was completed. This package may have to be reworked based on recent guidance regarding UPF execution plans.

- A June 2010 ribbon cutting and dedication ceremony for Y-12's new steam plant celebrated an important step in Y-12's transformation: efficient utilities. The new facility replaces a coal-fired boiler steam plant with a new centralized steam plant using natural gas-fired, packaged boiler systems. A new long-term source for steam production at Y-12 was necessary to continue reliable operations. Y-12 completed the Steam Plant Life Extension project on schedule and under budget.
- The Potable Water System Upgrades project provided repairs and upgrades to the
 potable water supply and distribution system. These upgrades were required to meet
 regulatory requirements, maintain system availability, and ensure the ability of the
 system to support production requirements. The project was completed ahead of
 schedule and under budget.
- The Nuclear Facility Risk Reduction project achieved Critical Decision 2/3A to reduce the
 risk of failure of infrastructure utility components by implementing practical utility
 modifications determined prudent and necessary to ensure continued safe operations of
 Buildings 9212 and 9204-2E.
- Three new LIFE centers provide on-site opportunities for employees to improve health and fitness. The centers offer fitness equipment, health education programs, group exercise classes, fitness testing, and health risk assessments.

2. Security Downsizing and Consolidation

With UPF operational, Y-12 will complete projects to reduce the high-security footprint of the site from 150 acres to approximately 15 acres. The migration to this ultimate footprint began in 2005 when Y-12 began consolidation of special nuclear material (SNM) into fewer locations and simultaneously began physical security improvements to meet the stringent graded security protection (GSP) requirements. Interim consolidation of material and physical security improvements are mitigating security cost increases, and the completion of the new high-security footprint will provide a significant decrease in annual security cost. Proposed accelerated transformation project will remove nearly 70 acres from the Protected Area (PA) to facilitate future American Recovery and Reinvestment Act (ARRA) and U.S. Department of Energy (DOE) Office of Environmental Management (EM) activities.

2010 Accomplishments

- The East End Property Protection Area project was completed and included modification
 of access controls and checkpoints and the installation of additional protective measures
 near Portal 8. Through multiple demolitions, the project established additional parking for
 workers while providing easier access to facilities on the east end of the Y-12 site.
- Following the movement of SNM to HEUMF, Building 9720-5 was successfully decertified as a material access area (MAA).

3. Enduring Facilities

Y-12 has a number of existing "enduring facilities" that must remain operational throughout the long-term horizon. A facility's categorization as enduring is a factor in the prioritization of repairs and maintenance. Facility assessments, facility risk reduction initiatives, DM analyses, and funding prioritization ensure these facilities will continue to operate.

2010 Accomplishments

- Sustainment modeling information was added to master planning efforts, specifically information about recommended maintenance actions and replacements for enduring facilities.
- Another addition to Y-12's long-term facility planning is the Y-12 Site Sustainability Plan (Y/IA-433), which describes how new energy goals and policies are being implemented.
- Budgets and project plans for enduring facilities were further developed to identify funding gaps and required maintenance efforts to meet transformation goals.
- A detailed utility migration strategy was developed.

4. Legacy Facility Deactivation & Demolition

Since 2002, Y-12 has demolished more than 1.3 million ft² of excess facilities. Working with the DOE-EM and Oak Ridge National Laboratory, Y-12 has developed the Integrated Facility Disposition Program to address approximately 3.8 million ft² of excess facilities at Y-12. Much of this includes the large, process-contaminated production facilities that were constructed in the 1940s and 1950s. The ARRA funding secured at Y-12 through 2011 will implement early actions to deactivate and demolish some of these facilities.

2010 Accomplishments

- With ARRA funding, B&W Y-12 disposed of approximately 812,000 ft³ of waste from excess facilities, demolished Buildings 9735, 9220, 9224, and 9769, and initiated demolition on Building 9211, which resulted in a footprint reduction of 150,855 ft².
- With funding from the Facilities and Infrastructure Recapitalization Program (FIRP), Buildings 9720-38 and 9766 were demolished, which resulted in a footprint reduction of 44.504 ft².

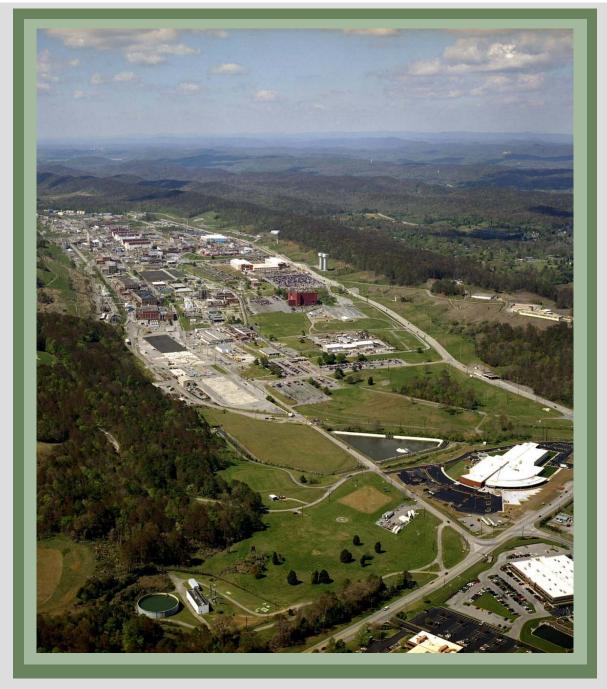
CHANGES, ISSUES, AND CONCERNS

The extended schedules for replacement facilities requires the development and implementation of sustainment and risk mitigation strategies to ensure required capabilities are available to meet mission requirements until new facilities can be realized.

On March 4, 2011, NNSA published a notice of availability of the *Final Site Wide Environmental Impact Statement for the Y-12 National Security Complex* (DOE/EIS-0387) (SWEIS). The construction of UPF and other site transformation activities identified in this TYSP are consistent with the preferred alternative in the SWEIS. As stated in Attachment A-1, the funding profile and scope of the UPF project are currently under review. Assumptions and plans presented in this TYSP will be modified to be consistent with the ROD of the SWEIS once it becomes available. Specifically, the ongoing UPF reviews and the ROD may alter the scope, cost, and schedule presented in this plan.

2

Site Overview and Snapshot



Y-12 today

Location: Oak Ridge, TN

Type: Multi-Program Site

Web site: http://www.y12.doe.gov/

Contractor Operator: B&W Y-12

Responsible Field Office: Y-12 Site Office

Site Manager: Ted Sherry

Site Overview:

The Y-12 National Security Complex is a 5,239-acre site in Oak Ridge, Tenn., operated by B&W Y-12 for the National Nuclear Security Administration. Since 1943, Y-12 has played a key role in strengthening our country's national security and reducing the global threat from weapons of mass destruction.

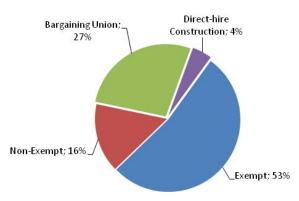
The site's long-range vision is consistent with the Complex Transformation Supplemental Programmatic Environmental Impact Statement (DOE/EIS-0236-S4) (SPEIS) Record of Decision (ROD) that was issued December 2008, the 2010 Nuclear Posture Review, and the FY 2012 Stockpile Stewardship and Management Plan. The preferred alternative from the 2008 ROD established the following goals for Y-12:

- 90% reduction in the high-security area,
- 60% reduction in the nuclear operations footprint, and
- 50% reduction in the total building footprint.

Core Capabilities:

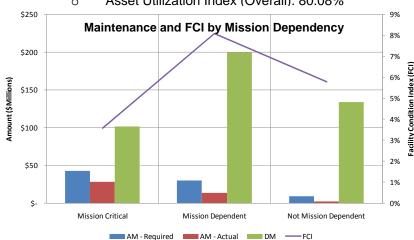
- (1) Design, certification, testing, surveillance, and ST&E base:
- (2) Uranium operations, and secondary and case fabrication;
- (3) Assembly/ disassembly production;
- (4) Category I/II SNM storage;
- (5) Infrastructure support facilities;
- (6) Nuclear nonproliferation;
- (7) Counterterrorism; and
- (8) Support of other mission/program capability.

Y-12 Personnel Profile



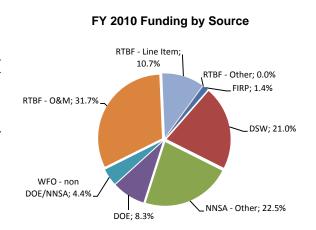
Real Property:

- 5,239 Acres (Owned)
- 386 Buildings/Trailers
 - 4,721,336 GSF Active & Operational
 - o 1,077,943 GSF Non-Operational
 - o 671,508 GSF Leased
- Replacement Plant Value: \$7,852,060,328
- Deferred Maintenance: \$ 435,467,877
- Facility Condition Index:
 - Mission Critical: 3.59%
 - o Mission Dependent: 8.10%
 - Asset Utilization Index (Overall): 80.08%



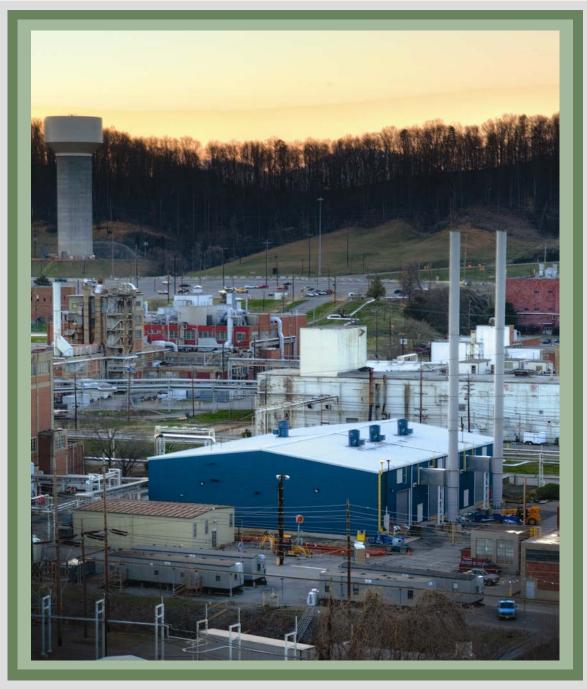
FY 2010 Funding by Source (in millions):

| • | FY 2010 Total Site Operating Cost: | \$1 | ,035.7 |
|---|---------------------------------------|-----|--------|
| • | FY 2010 Total NNSA Funding: | \$ | 870.3 |
| • | FY 2010 Total DOE (Non-NNSA) Funding: | \$ | 83.0 |
| • | FY 2010 Total Other Funding: | \$ | 43.4 |



3

Assumptions



New steam plant

Y-12's planning documents (e.g., Y-12 Strategic Plan, TYSP) are based on assumptions concerning capabilities, capacity and work scope, and infrastructure. This TYSP is consistent with the SPEIS ROD recognizing Y-12 as NNSA's center of excellence for uranium manufacturing and research and development. Significant investment will be required to implement transformation while continuing to meet annual programmatic deliverables and meet safety and security requirements. Only continued reconfiguration of Y-12 can achieve the security, safety, and operational cost reductions that Complex Transformation requires.

The following assumptions concern Y-12's workload during the next decade.

- Life Extension Program (LEP) production will be at or above the current level.
- The production of joint test assembly (JTA) units will be sustained at the current level.
- Quality evaluation (surveillance) rates will increase over the next several years and then remain at that higher level.
- Dismantlement will sustain the high-throughput levels established in FY 2008, as funding allows.
- Naval Reactor work will be steady at current rates.
- Work associated with global security and interagency initiatives and NNSA's nonproliferation mission will increase significantly.
- Facility deactivation and demolition through DOE-EM will continue.

The following are planning, project, and facility and infrastructure assumptions.

- Land requirements will generally remain stable. Y-12 will continue to require security and emergency response buffers that preclude release of any real estate for public use.
- The UPF project, the Security Improvements Project, and the four line items that
 comprise the project formerly known as the Protected Area Reduction Project (PARP)
 will be funded. These projects are required to achieve security objectives and realize the
 total cost savings associated with consolidating operations and reducing Y-12's highsecurity area by 90%.
- Sustainment of mission-critical facilities and utility systems will be the primary driver in the prioritization of Capability-Based Facilities and Infrastructure (CBFI) projects.
- DOE will provide for the deactivation and demolition of more than 3.8 million ft² of NNSA,
 Office of Nuclear Energy, Office of Science, and EM excess facilities.
- When the Y-12 future site vision is achieved, the total operating space required to
 perform the NNSA and non-NNSA missions will be approximately 50% less than today's.
 New constructions, such as UPF, CMC, a Maintenance Facility, and others, will offset the
 footprint reduction resulting from demolitions.
- Transition to a smaller, more responsive Y-12 will require most mission-critical facilities be operated and maintained beyond design life.
- Y-12's accelerated transformation project proposes the removal of nearly 70 acres from the Protected Area (PA) to facilitate future ARRA and EM activities. DOE, NNSA, and EM will benefit from cost avoidances for ongoing operations, facility demolitions, and new facility construction. A significant contribution from EM will be required to achieve this reduction under the current proposal.
- Upgrades or replacements of Safeguards and Security systems and equipment must be considered until UPF is operational.

4

Changes from Prior Year TYSP



New potable water towers and Jack Case Center

The UPF project team is evaluating options for required completion dates against alternative funding profiles.

A significant change in Safeguards & Security line-items is the previously proposed PARP project has been replaced by four proposed projects: Argus Balance of Plant; Perimeter Intrusion Detection and Assessment System (PIDAS) Sensor Modernization; Entry Control Facilities; and Central Alarm Station (CAS) Relocation. This change allows Argus Balance of Plant and CAS Relocation to be removed from the critical path of UPF. See Attachment A-2 for details. These projects will be adjusted to be consistent with UPF guidance.

The Utility System Upgrades project, which was in the last TYSP, has been removed. A new CBFI line-item is proposed: the Critical Nuclear Utilities Upgrade Project. See Attachment A-2 for details.

Project schedules have been changed to match the Construction Working Group (CWG) dates. Four Readiness in Technical Base and Facilities (RTBF) line-item projects—CMC-Lithium, CMC-CSA Support, the Materials Receiving and Storage Facility, and the Maintenance Facility—are now in Attachment A-1.

Approval was not granted to pursue third-party financing for the Complex Command Center (CCC); the project has been removed from the attachments. A proposed Emergency Operations Center is an approved line-item project and is shown in Attachment A-1.

Attachment A-1 also lists an Applied Technologies Laboratory as an RTBF line-item.

5

Future Vision and Core Capabilities



Y-12 site, proposed for 2040

DESIGN, CERTIFICATION, TESTING, SURVEILLANCE, AND ST&E BASE (C1)

The Stockpile Systems Program is conducted to detect and evaluate potential problems in the nuclear weapons stockpile. These evaluations are performed on materials and components

used in weapon manufacturing, newly built weapons, weapons that have been retrofitted or upgraded, and weapons withdrawn from the stockpile. This evaluation or surveillance activity is a mainstay of the Directed Stockpile Work (DSW) scope. Four Stockpile Systems elements are performed at Y-12: (1) limited-life

Applicable NNSA Missions

M1 Managing the Stockpile

components, (2) Quality Evaluation (QE); (3) shelf-life evaluation; and (4) JTAs.

Near-term (FY 2012–2021): Y-12 must maintain and/or provide the capabilities to meet QE, shelf-life, and/or test hardware program requirements for all active systems on the basis of schedules provided by NNSA.

QE activities are expected to increase over the next several years and then remain at that higher level. Through Surveillance Transformation and the Enhanced Surveillance Campaign, efforts will be made to improve traditional QE techniques. The Enhanced Surveillance Campaign will continue to implement new technologies that will allow system evaluations to take place in a more forensic manner. In particular Raman spectroscopy for surface evaluations and improved gas-sampling methodology are expected to be available for use by QE. In addition, new surveillance work on upcoming LEPs is anticipated.

The JTA program will provide flight test assemblies and components in accordance with schedule requirements defined by Lawrence Livermore and Los Alamos national laboratories and implemented through the NNSA program control documents. JTA production is expected to remain steady during the 10-year planning period.

Long-term (FY 2022–2031): Y-12 must maintain and/or provide the capabilities to meet QE, shelf-life, and/or test hardware program requirements for all active systems on the basis of schedules provided by NNSA. It is expected that high-energy digital radiography and other technologies will be available to assist in nondestructive defect analysis for surveillance assemblies. These diagnostics will also be available in the new UPF.

URANIUM OPERATIONS, AND SECONDARY AND CASE FABRICATION (C3)

The DSW program provides resources to perform maintenance and retrofit activities on stockpile weapon systems. LEPs direct the production of refurbished, replaced, and/or

redesigned weapons components, and activities include producing War Reserve materials and parts, supporting direct manufacturing specifications and procedures, and training personnel to meet steady-state production rates. LEPs depend on Y-12's capability to sustain and refurbish all nuclear weapons in the active and active reserve stockpile.

Material recycle and recovery (MRR) activities are integral to DSW and include the recycling/recovery of enriched uranium (EU) from the production, dismantlement, or QE of weapons parts; performing

 Applicable NNSA Missions
 M1 Managing the Stockpile
 M2 Preventing Proliferation
 M3 Powering the Nuclear Navy
 M6 Recapitalizing Our Infrastructure

chemical conversion of lithium; and storing in-process materials until they can be further

processed for long-term reuse, storage, or disposition. For example, high uranium content materials, such as HEU oxide and liquids, are recycled and low uranium content salvage materials such as slag, ash, filters, and combustibles are processed for off-site disposal.

Near-term (FY 2012–2021): LEPs for the W76, B61, and W78 are scheduled for the next 10 years. The major facilities for uranium processing are Buildings 9212 and 9215, and the major facilities for non-EU component processing that supports secondary builds are Buildings 9204-2, 9201-1, 9201-5 N/W, and 9998. MRR will operate wet chemistry, oxide conversion facility, and reduction to produce purified uranium metal in support of national security mission needs. Additional significant processing efforts will center on support of dismantlement initiatives, lithium processing, and backlog reduction.

Sustainment projects will be a focus for the EU processing buildings and production systems in these buildings over the next ten years to ensure these Cold War-era buildings/systems are able to safely support the critical mission until UPF is operational. In addition to sustainment activities, process transformation activities (e.g., microwave casting, calciner, electrorefining) will be investigated and pursued as a means to improve productivity and longevity of the EU mission.

Long-term (FY 2022–2031): A newly constructed UPF will replace all existing EU production operations at Y-12. UPF will be a modern manufacturing facility designed and constructed for health, safety, security, and operations efficiency. Built to today's codes and standards and designed to ensure safe nuclear operations, the facility will leverage new technologies and provide life-cycle cost savings. UPF will replace all the EU processing operations discussed above in one facility. UPF will be located to the west of Building 9720-82 and will be contained within a much smaller PA to achieve a 90% reduction in the security footprint. The building will be approximately 350,000 sq ft in multiple levels. The goal is to complete UPF building construction by the end of 2020; initial functionality for capabilities in Building 9212 by the end of 2021, and full UPF capacity by the end of 2024. The project is in the design stage and is approximately 50% complete in overall design.

Building 9212 will be available to be transitioned to the EM Program for demolition around the 2025 time-frame. Building 9204-2E will be available for transition to other mission work after UPF is operational. Reuse options or disposition pathways (i.e., included in EM or funded by another program) for this facility remain to be determined.

CMC will consolidate Y-12's non-HEU production functions into a modern facility designed and constructed for health, safety, security, and operational efficiencies to ensure life-cycle cost savings. The facility will be structured to accommodate alternative materials and processes if required in the future. CMC will house special materials, general manufacturing, and depleted uranium operations, and will be built in two phases. Based on the current CWG project list, CMC-Lithium will be constructed in 2028 and CMC-Canned Subassembly (CSA) Support will be constructed in 2031. Sustainment efforts will ensure non-SNM production capabilities are maintained.

ASSEMBLY/DISASSEMBLY PRODUCTION (C7)

Current activities that occur on-site, primarily in Building 9204-2E, include assembly; quality certification of components and assemblies; disassembly/dismantlement of components and assemblies; storage of assemblies, subassemblies, and components; and surveillance of components and assemblies. See secondary fabrication discussion in C3, *Uranium Operations, and Secondary and Case Fabrication*, for assembly activities.

Near-term (FY 2012–2021): Y-12 must maintain and/or provide the capability to perform dismantlement and disposition operations for retired components and assemblies from the

nuclear stockpile. Y-12 must dismantle the following weapon systems based on the latest NNSA requirements defined in the Production and Planning Directive: B43, B53, B61, B83, W62, W68, W69, W70, W71, W76, W78, W80, W84, W87, and W88.

Current projections show weapon receipts from the Pantex Plant to be fairly steady through 2021. Implementation of the Nuclear Posture Review recommendations and continued pressure to reduce

Applicable NNSA Missions

M1 Managing the StockpileM2 Preventing ProliferationM6 Recapitalizing Our

Infrastructure _____

the stockpile are expected, which will keep this workload at the higher level of the past several years. Overall, dismantlements are expected to be sustained at a high level to address material demands, storage issues, and treaty requirements. Similarly, demilitarization, sanitization, and disposition activities will be held steady to reduce the space required for the storage and security of excess materials and classified parts generated by dismantlement operations.

Assembly capabilities are necessary for planned LEPs. Affected systems include W76, B61, W78, and W88. An increase is planned for the development and production of limited life components.

Long-term (FY 2022–2031): As mentioned in Core Capability C3, all dismantlement and QE activities will be moved into UPF once it is fully operational (2024, projected).

CATEGORY I/II SNM STORAGE (C9)

At Y-12, SNM consists of Category I and II EU that requires vault storage in MAAs. Currently, this material is primarily stored in three locations at Y-12 (recently consolidated from five). Eventually, all MAA-SNM will be consolidated into HEUMF. Once the SNM has been consolidated into HEUMF, the MAA storage footprint will be approximately 100,000 ft² and is designed to accommodate approximately 12,000 drums and approximately 12,000 cans of stored material.

Applicable NNSA Missions

M1 Managing the StockpileM2 Preventing Proliferation

M3 Powering the Nuclear Navy

Ivavy

M6 Recapitalizing Our Infrastructure

Stored materials are managed to ensure timely support

of the Defense Programs mission for replacement of limited-life components for the stockpile, the Naval Reactors Fuel Program requirements, Foreign and Domestic Research Reactors, and other missions. The program also ensures safe, secure, and compliant storage of the nation's strategic reserve of HEU. Y-12 is designated as DOE's national repository for HEU.

Near-term (FY 2012–2021): HEUMF became operational in FY 2010, and by the end of FY 2011, MAA-SNM from long-term storage areas within Area 5 will have been moved into the facility. The next material to be moved into HEUMF will be EU materials from CSAs and consolidations of other process materials. Loading of HEUMF will be complete when all material from Buildings 9212, 9215/9998, and 9204-2E is removed and these facilities are replaced by UPF.

Long-term (FY 2022–2031): During these years, all MAA-SNM will be stored in HEUMF. UPF will house only limited quantities of interim and in-process storage. HEUMF is built for a 50-year life and will be the only long-term MAA-SNM storage facility at Y-12. The location of UPF was chosen to facilitate logistics for interoperability with HEUMF. The PA will eventually solely contain the HEUMF and UPF complexes.

INFRASTRUCTURE SUPPORT FACILITIES (C10)

Y-12 has approximately 1.5 million ft² of infrastructure support facilities that house operations supporting mission-critical and Complementary Work programs. Although this support space is only about 25% of Y-12's total floor area, support infrastructure houses more than 80% (~3500) of workers. Support facilities house workers for a variety of functions including administrative, security, warehousing, emergency management, maintenance, development laboratories, waste management, change houses, and information technology.

Many of these support facilities were constructed during World War II or the early days of the Cold War and are extraordinarily expensive to operate and do not meet current codes. Several facilities, such as the Plant Laboratory, Maintenance Operations, and the Plant Shift Superintendent's office, require major modernization or replacement.

The construction of the Jack Case and New Hope centers has largely met future needs for technical and administrative support space.

Multiple facilities totaling approximately 120,000 ft² store a variety of nuclear and nonnuclear materials primarily

M1 Managing the Stockpile M2 Preventing Proliferation M3 Powering the Nuclear Navy M4 Emergency Response M6 Recapitalizing Our Infrastructure

associated with defense missions; these non-MAA materials include depleted uranium, low-equity EU, lithium, mercury, and heavy water. Non-MAA storage also provides compliant long-term storage for classified materials required for Defense Programs missions. Two large, free-standing closed areas are currently used for this material storage. The storage of non-MAA uranium materials (depleted uranium and low-equity enriched uranium) is being consolidated into Building 9720-5 to address security requirements, operational efficiencies, and transformation goals and objectives. In addition, planned disposition of elemental mercury has been halted, and transfer of the mercury to a DOE-EM facility is planned to begin in FY 2013.

Several proposed security initiatives affect Y-12's support infrastructure: implementation of the 2008 GSP, reduction of the PA by 70 acres, reduction of the overall security area footprint, and modernization of the security infrastructure. Completion of the security upgrades, enhancements, and efficiency projects listed in Attachments A-1, A-2, A-6(a), and A-6(b) will allow NNSA to integrate security infrastructure requirements. Further analyses will ensure the most cost-effective means are used to address security challenges and may result in project modifications to ensure a balanced security posture.

The previously proposed PARP line item has now been divided into four discrete line-item projects: (1) Argus (Balance of Plant), (2) PIDAS Sensor Modernization, (3) Entry Control Facilities, and (4) CAS Relocation Project. These projects will provide more flexibility in supporting security initiatives and integration with the UPF project.

The site's production decisions regarding program requirements and modernization of facilities drive the planning decisions for future utilities. To achieve the goals, the existing utility infrastructure must be modernized through an investment program of maintenance, repair, and capital improvement consisting of general plant projects, plant equipment projects, and line-item construction projects to meet the utilities services requirements today and in the future years. Steam, compressed air, and potable water systems have benefitted from recent upgrades.

Near-term (FY 2012-2021):

Over the next 10–15 years, the cost to maintain Y-12's aging infrastructure will continue to rise. Additionally, major recapitalization of building systems is necessary given previous years of inadequate capital funding. The loss of operations in the support facilities due to building system failures could affect mission deliverables, result in cumulative cost impacts, and have possible environment, safety, and health impacts.

HEUMF was certified for use in January 2010, and in April 2010 Y-12 successfully completed an aggressive material consolidation effort to move SNM from Building 9720-5 (West Fort) to HEUMF. With completion of in-progress and planned security upgrade projects, Y-12 remains on-track to achieve full GSP compliance certification by the end of September 2012.

The Security Improvements Project is the leading initiative to upgrade Y-12's aging security systems. Currently in construction, the project will install Argus access control and alarm management systems in the CAS/secondary alarm station (SAS) by FY 2014 and will convert the HEUMF and Jack Case Center closed areas to integrate alarm management and access control. Implementation of integrated alarm management and access control for the remaining Y-12 facilities are not included in the project's scope.

The proposed accelerated transformation project details an aggressive approach to substantially reduce the current PA by approximately 70 acres using complementary upgrade projects and modern technology to provide effective perimeter detection at lower initial capital cost and lower overall life-cycle cost. The area west of "H" Road in the PA would become a Property Protection Area, resulting in improved access, increased productivity, and reduced cost for the work conducted on site in support of ARRA and EM activities. Further efficiencies will be achievable by consolidating classified processes in smaller, discrete limited areas or closed areas. For this, B&W Y-12 proposed a synergistic "partnership" using Defense Nuclear Security, EM, and Defense Programs funding. Although the NA-72-funded security projects supporting GSP compliance are ongoing, the remaining activities associated with reducing the PA are on hold pending funding decisions.

The Critical Nuclear Utilities Upgrade Project is a new line-item proposed for CBFI funding. The scope of the project is to upgrade several critical utility systems throughout the site, including electrical, cooling towers, demineralized water, potable water, steam, and helium. The project will extend the life of critical nuclear physical infrastructure to ensure viability in mission-critical facilities as well as future production operations in UPF and CMC. Project completion will address 18 of the top 25 utility infrastructure needs.

Long-term (FY 2022-2031):

The Materials Receiving and Storage Facility (see Attachment A1) is proposed to consist of two facilities: the Warehouse/Shipping and Receiving Facility on the east end and the Non-MAA Storage Complex on the west end. Figure 1 shows the proposed placement of the Warehouse/Shipping and Receiving Facility and the Non-MAA Storage Complex.

- The Warehouse/Shipping and Receiving Facility will be a new, on-site 20,000-ft² warehouse with shipping and receiving and storage capabilities. A small number of general storage facilities, totaling about 16,000 ft², will provide additional space in various locations around the site.
- The consolidation of the non-MAA uranium materials into Building 9720-5 is considered to be an interim measure. The new Non-MAA Storage Complex will be designed to handle the various non-MAA storage needs and will be sized for these needs after the completion of ongoing aggressive disposition campaigns. The scope of non-MAA storage is to store nuclear materials that are required for support of Y-12's missions. Specifically, the function provides storage for low-equity EU that does not require MAA security, depleted and normal/natural uranium, enriched lithium, and heavy water. The facility will be built for a 50-year life and will be the only long-term Y-12 non-MAA storage facility. Given the physical condition and the warehouse capabilities of Building 9720-5, consolidation of non-MAA uranium materials into this facility provides a level of mitigation for schedule risk associated with constructing the new Non-MAA Storage Complex. Storage requirements will continue to be evaluated as inventories change and site transformation continues. Based on the current CWG project list, the two facilities termed the Materials Receiving and Storage Facility will be constructed in 2028. Sustainment efforts will ensure capabilities are maintained.

The following three security line-item projects are proposed for completion during this time frame.

- The PIDAS sensor modernization project is needed to replace sensor systems that will have been in operation for approximately 30 years but are located in an area of PIDAS with an anticipated future life of 50 additional years. This project will also reorient the direction of the sensor fields to provide maximum effectiveness for location of the future SNM facilities.
- A project to construct new entry-control facilities is needed to replace PA access points.
 These points are either beyond their optimum life span or will be by 2025. This project
 will construct pedestrian and vehicle access points capable of meeting current and
 potential requirements with much lower maintenance costs during the expected
 operational life of HEUMF and UPF.
- A CAS relocation project will allow termination of existing SAS operations, ensure CAS or SAS are inside the smaller PA when Y-12 removes the Area 5 facilities, and eliminate certain adversary scenarios. The scope for UPF includes construction of a highly protected underground location that will serve as the long-term location for alarm and access control management. The relocation of CAS will establish Argus operation in the new location, transfer CAS activities to the new location, and relocate the Y-12 SAS operations.

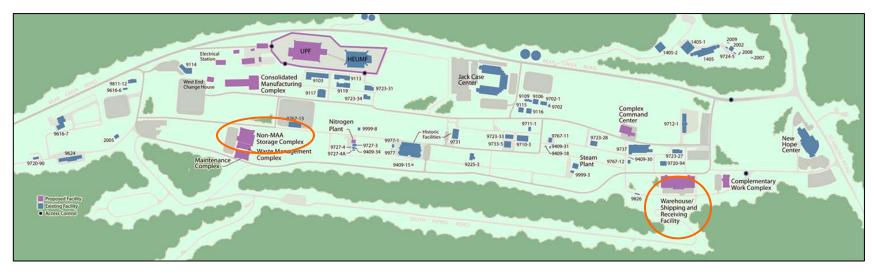


Fig. 1. Y-12 site vision for 2040.

Based on the current CWG project list, the Applied Technologies Laboratory will be constructed in 2025. Sustainment efforts will ensure production support capabilities are maintained.

The CCC is proposed to consolidate emergency services into a more ideal location within Y-12's Property Protection Area. CCC will house Y-12's Fire Protection Operations (or fire department); the Plant Shift Superintendent office, a 911-like call and operations center; and the Emergency Operations Center, an on-site emergency command, control, communications center incorporating the Technical Support Center. With the abandonment of the third-party financing approach, Y-12 is looking at alternate paths to provide the emergency management functions with much-needed modernized space. Potential options, including line-item funding for one or more emergency management functions (e.g., an Emergency Operations Center, as identified in Attachment A-1), will be analyzed during FY 2011.

A new Maintenance Complex that consolidates Y-12's maintenance functions will be constructed in the west end of Y-12. The new facility will be more efficient in terms of logistics and operating costs. The building will be sized for the number of maintenance workers needed as the site moves toward its 2040 vision. It is assumed the 75,000-ft² facility will be constructed with line-item funding. Based on the current CWG project list, the Maintenance Complex will be constructed in 2024. Sustainment efforts will ensure capabilities are maintained.

NUCLEAR NONPROLIFERATION (C11)

As the NNSA Uranium Center of Excellence and a crucial link in providing a safe and secure U.S. nuclear deterrent, Y-12 facilities, processes, materials, and expertise are vital to preventing the proliferation of nuclear materials and technology. The nuclear nonproliferation (NN) programs at Y-12 include Global Threat Reduction Initiatives (GTRI), through which Y-12

develops and produces high-density uranium fuels for the conversion of HEU-fueled research reactors, removes vulnerable weapons-usable nuclear materials from around the globe, and provides expertise and training to protect nuclear and radiological material, both domestically and abroad. At Y-12's Nuclear Detection and Sensor Testing Center, researchers test new technologies to detect nuclear materials with relevant quantities of SNM. Y-12 supports nonproliferation and international security verification and controls programs with HEU experts as transparency monitors in Russia, the Next Generation

Applicable NNSA Missions M2 Preventing Proliferation M4 Emergency Response M5 Continuing Management Reform M6 Recapitalizing Our Infrastructure

Safeguards Initiative with safeguards expertise, and policy initiatives on future arms verification activities. Y-12 continues to support the International Material Protection and Cooperation programs with subject matter experts serving on teams and providing training workshops for Russians in all areas of nuclear material security and control.

The HEU Disposition Program continues to be Y-12's largest NN program. This program ensures the downblending of surplus HEU and supports the supply of LEU to assure that foreign research reactors have a reliable fuel supply instead of developing their own capabilities or resorting to using HEU again.

Several Y-12 facilities, both active and excess, are used for these significant programs. For example, Buildings 9212 and 9215 are used for preparing uranium materials for NN programs, Building 9706-2 is used for GTRI Alarm Response Training, Building 9201-3 is used for

international material protection workshops, and Building 9204-2E is used for Nuclear Detection and Source Test Center activities.

Near-term (FY 2012–2021): NN programs at Y-12 will continue to need Buildings 9212, 9215, and 9204-2E for uranium processing and nuclear detection activities until UPF comes online in 2021. HEUMF and other storage facilities will continue to store removed uranium material and to archive samples for nuclear forensics activities. Buildings 9995 and 104 Union Valley Road will be needed for uranium analysis for multiple NN programs. Until they are demolished per facility disposition plans, Buildings 9706-2, 9201-3, 9107, and 9213 will continue to be used for training. A new facility for GTRI alarm response training is under consideration as part of a larger Global Security Training Campus. Other existing east-end buildings will continue to be needed for NN research and development and detection projects and the development of nonproliferable reactor fuels. General infrastructure areas and support facilities will continue to be needed.

Long-term (FY 2022–2031): During these years, Y-12 will need both MAAs and non-MAA uranium processing facilities to support NN initiatives. UPF is needed to provide the MAA uranium processing needs, and CMC and the new Applied Technologies Laboratory development facility are needed to provide the non-MAA uranium processing and manufacturing needs for NN. Lithium production and processing facilities are needed for nuclear material detectors as the shortage of He³ worsens. There will be a continued need to have good training and laboratory facilities as the NN and global security programs increase at Y-12.

COUNTER TERRORISM (C12)

As long as individuals, organizations, or rogue states continue to want to harm the U.S. through the use of nuclear terrorism, Y-12 facilities and expertise will be needed to combat this threat. Y-12 production and support facilities are required to support counterterrorism initiatives such as nuclear forensics, emergency response, and nuclear counterterrorism. Facilities required for this support include many Y-12 applied technology facilities and production areas, Sensitive

Compartmented Information Facility (SCIF), Special Access Program facilities, Radiological Assistance Program team facilities, emergency operations centers, and various training venues.

Near-term (FY 2012–2021): Counterterrorism programs at Y-12 will continue to need a variety of Y-12 facilities for development, analysis, forensics, and nuclear detection. Training will continue in some buildings until they are required to be demolished under facility disposition plans. A Global Security Training Campus is under consideration to support global security and counterterrorism missions. Many other

| Applicable NNSA Missions | | | | |
|--------------------------|--------------------------------------|--|--|--|
| M2 | Preventing Proliferation | | | |
| M4 | Emergency Response | | | |
| M5 | Continuing Management Reform | | | |
| M6 | Recapitalizing Our Infrastructure | | | |

Y-12 facilities and general infrastructure areas will provide support to counterterrorism efforts. A new SCIF with manufacturing capability may be required, as well.

Long-term (FY 2022–2031): During these years, Y-12 will need both proposed and existing buildings to support counterterrorism programs. There will be a continued need to have good training and laboratory facilities.

SUPPORT OF OTHER MISSIONS/PROGRAM CAPABILITY (C13)

As part of the Nuclear Security Enterprise, Y-12 supports interagency efforts to counter threats to U.S. national security. Federal agencies supported by Y-12 for these efforts include the Department of Homeland Security, Department of Defense, Federal Bureau of Investigation,

Environmental Protection Agency, Nuclear Regulatory Agency, and Office of Personnel Management to support the removal, detection, and protection of materials, facilities, technologies, and information that could be used for weapons of mass destruction or other nuclear terrorism related activities.

Y-12 production and support facilities are required to support interagency initiatives such as nuclear forensics, nuclear detection, consequence management, and infrastructure security. Several Y-12 facilities are required for this support, including storage and production facilities, SCIF, Special Access Program facilities, and various training venues.

| Applicable NNSA Missions | | | | |
|--------------------------|--------------------------------------|--|--|--|
| M2 | Preventing Proliferation | | | |
| МЗ | Powering the Nuclear Navy | | | |
| M4 | Emergency Response | | | |
| M5 | Continuing Management Reform | | | |
| M6 | Recapitalizing Our Infrastructure | | | |

Also, Y-12 processes HEU for use by the Naval Reactors Program for Naval Nuclear Propulsions. Y-12's support of the Naval Reactors program began in FY 2002 and is currently planned through FY 2050 and beyond. Feed material for Naval Reactors is processed and packed for shipment. The Analytical Chemistry Laboratory analyzes samples used to certify material properties. Following transfer to HEUMF for interim storage, the material is shipped to the Naval Reactors customer.

Near-term (FY 2012–2021): These programs at Y-12 will continue to need numerous facilities across the Y-12 site for manufacturing, development, analysis, forensics, and nuclear detection. Existing buildings will continue to be used for training until they are demolished per facility disposition plans. A Global Security Training Campus is under consideration that will be available to support this mission. Additional SCIF facilities will be needed for some programs. Some existing Y-12 buildings and general infrastructure areas are needed for these programs.

During this period, Naval Reactors work scope is expected to slightly decrease.

Long-term (FY 2022–2031): During these years, proposed and existing facilities will be needed to provide support to these programs. There will be a continued need to have good training and laboratory facilities as well as some specialized facilities.

It is anticipated Naval Reactors work will be slightly reduced from near-term levels.

6

Real Property Asset Management



Demolition of Building 9211

B&W Y-12 recognizes the vital importance of strategically and tactically integrating its longrange planning for real property asset management with the preferred alternative for Complex Transformation. Integrated planning is fundamental to effectively and efficiently achieving NNSA's site-specific transformation goals for Y-12.

A number of projects are under way and moving Y-12 along the road to transformation. To communicate and address B&W Y-12's real property asset management programs, plans, and gaps, this section provides information on the following:

- Site Footprint Management/Gross Square Foot Reduction—a summary of Y-12 efforts to date and the issues associated with an aging facility footprint.
- Future Space Needs—a summary of space needs required to achieve the transformation vision.
- Facility Condition/Deferred Maintenance—the progress to date in addressing the DM backlog and Y-12's facility condition as measured by facility condition index (FCI).
- Space Utilization and Consolidation—Current situation of site occupancy and space availability and progress towards consolidation efforts to support transformation.
- Sustainability/Energy—Progress to date to meet the guiding principles and executive orders relating to energy reduction.

As noted in Table 1, the site is currently above the recommendations for facility utilization in office, warehouse, and laboratory space. Although the recent construction of Jack Case and New Hope centers has provided newer, modernized facilities for much of the work force, several facilities are in need of modernization and upgrade to meet the guiding principles and provide technologically modern office environments. Construction of HEUMF provided a modernized, secure material storage facility, but other, non-secure storage and shipping/receiving facilities are housed off-site or in aged deteriorating facilities. Most Y-12 facilities are greater than 60 years old and need modernization and/or demolition (see Fig. 2).

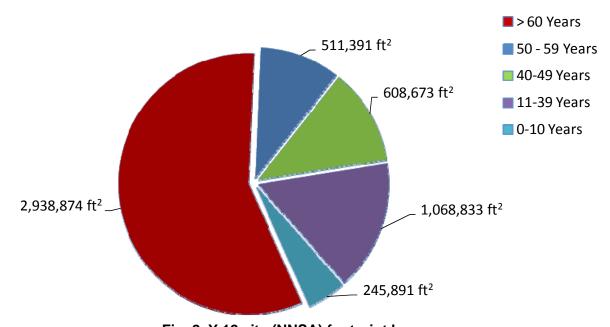


Fig. 2. Y-12 site (NNSA) footprint by age.

To meet the Real Property performance goals for a 60% reduction in nuclear operations footprint and 50% reduction of total building footprint, it is vitally necessary that construction of UPF and CMC must proceed, as well as a viable infrastructure reduction program. The site has made significant progress the past few years in consolidating processes and cleaning out facilities, but there is currently no mechanism to demolish process-contaminated buildings after clean-up efforts are completed. The cost to maintain abandoned Cold War-era buildings for an indefinite period will require resources and funding that would be better utilized to upgrade enduring facilities in support of Executive Orders 13514 and 13423.

Table 1. Y-12 Site (NNSA) Facility Condition Index and Asset Utilization Index by Category

| Replacement Pla | nt Value | 7,852.06 | Million | | |
|--------------------|------------------------------|-----------------------------|-------------------------------|-----------------------|---|
| Deferred Mainte | nance | 435.47 | Million | | |
| Site-Wide Facility | y Condition Index | 5.55% | | | |
| | | | | | |
| | | Facility Condition Index | Asset Utilization Index | # Assets (B, S, T) | Gross Square Feet Buildings & Trailers (000s) |
| Mission | Mission Critical | 3.59% | 92.00% | 13 | 2,048.79 |
| Mission Dependency | Mission Dependent | 8.10% | 97.00% | 264 | 1,550.80 |
| Dependency | Not Mission Dependent | 5.79% | 47.00% | 397 | 1,528.18 |
| | Office | 4.92% | 97.54% | 23 | 743.44 |
| Facility Use** | Warehouse | 1.12% | 93.55% | 58 | 520.20 |
| racility Use | Laboratory | 5.44% | 94.20% | 6 | 354.29 |
| | Other (includes Production)* | 4.43% | 73.42% | 205 | 2,414.92 |

^{*}This row modified from template to include production facilities rather than housing.

Site Footprint (Current & Future)

Since FY 2002, B&W Y-12 implemented an aggressive footprint management and excess facilities disposition program, mainly through FIRP. The direct and indirect benefits of these and other actions over the past several years have enabled Y-12 to reduce its footprint in the following ways.

- Through FY 2010, Y-12 demolition activities have "banked" 815,768 ft² (demolition offset by new construction).
- ARRA provided demolition efforts for several large facilities, as well as cleanout and deactivation activities at Buildings 9201-5 and 9204-4.
- An additional 174,000 ft² of space is currently available for demolition, with an estimated 3,000,000 ft² site-wide that has been identified as future excess space.

^{**}Data does not include total gross square footage or number of buildings for site. Data represents operating buildings only (FIMS status 1, 2, and 6).

However, with the sunset of FIRP scheduled for FY 2012 and the limited facility disposition funding targets identified for the newly proposed CBFI Program, progress in this area will not be maintained. There are more than 250 facilities at the Y-12 site that are projected to be excess to mission needs over the next several years. These facilities are Manhattan Project-era buildings that are deteriorated and technically obsolete. Upkeep on aged buildings strains and diverts resources away from plant priorities.

Demolitions within the constraints of the approved FYNSP and out-year funding targets are provided in Tables E-1 and E-4. However, the magnitudes of required demolitions are not captured within those constraints. It is vitally important that an additional funding mechanism for future demolition of the abandoned facilities is identified.

Continued footprint reduction is Y-12's goal. Equally important is ensuring that environment, safety, and health liabilities are kept as low as reasonably achievable. NNSA and B&W Y-12 must work together to ensure that all available disposition funding programs address the most serious conditions of the legacy facility footprint.

New Construction Footprint

Between FY 2012 and FY 2021, new construction on the Y-12 site includes UPF and associated structures, totaling 350,000 ft². Following closely behind UPF, the most significant new construction project will be the CMC, scheduled for construction around 2028–2031. These two facilities will relocate the remaining mission-critical processes into new, modernized facilities and allow for demolition of the existing Manhattan Project-era production complex. Additional future facilities under consideration include a Maintenance Facility, an Emergency Operations Center, a Materials Receiving and Storage Facility, Applied Technologies Laboratory, and various training, laboratory, and specialty manufacturing facilities to support nuclear nonproliferation, counterterrorism, and other global security initiatives. The additional facilities will consolidate remaining activities that are currently housed in 1940s-era buildings or located off-site in leased space. These remaining efforts are the final pieces of the significant transformation effort currently under way.

Leased Space

As noted in Fig. 3, 67% of the site footprint is NNSA-managed property, with 7% contractor (third-party financed) leased and 2% DOE leased. Leased facilities are a key element of the current space configuration at Y-12. The shipping and receiving warehouse is housed in an off-site leased facility, as are the records storage and UPF project design team. Shipping and receiving and record storage were moved into leased space to allow for infrastructure reduction plans, and leased space for the UPF design team was the appropriate solution to limited availability for a fluctuating staffing challenge. Third-party financing was used to construct both the Jack Case and New Hope centers. These buildings replaced many aged office facilities that were demolished under FIRP.

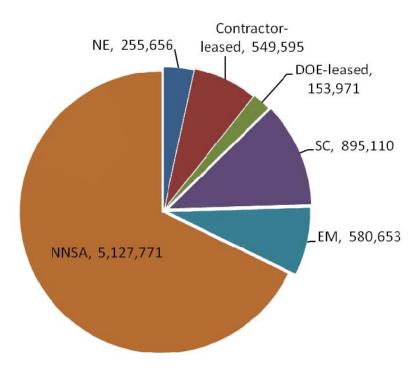


Fig. 3. Y-12 site footprint by program and ownership.

Footprint Tracking

The footprint at the site is expected to remain fairly stable (see Fig. 4), unless demolition funding for process-contaminated facilities is identified. With the exception of UPF, no new construction projects are currently identified within FYNSP constraints. As previously mentioned, other new construction are identified in the site transformation plan and include replacements for maintenance, research and development, and shipping and receiving. Continuing to maintain these processes in outdated facilities or offsite is costly and goes against the philosophy stipulated in the DOE order.

Many facilities are available for transfer to EM or a demolition program such as the Integrated Facility Disposition Program. However, there is not currently an established date for transfer of the facilities nor has a funded program been identified to demolish abandoned facilities. There are many concerns with facilities that are cold and dark with no foreseeable funding to remove. With limited resources available, there are significant impacts to the operation and maintenance budgets to maintain abandoned and excess facilities in a compliant and safe state.

Facility Condition/Deferred Maintenance

By the end of FY 2010, Y-12 had reduced DM by more than \$280 million from the original FY 2003 baseline. The results of the reduction are evident site-wide, as the physical condition of facilities is improving and the site is looking significantly better due to new construction and past facility demolition efforts. With respect to FCI, Y-12 met the complex wide goals to reduce FCI to less than 5%. The FY 2010 Mission Critical FCI was 3.7% and the FY 2011 FCI is projected to remain fairly stable at 3.6%. See Fig. 5.

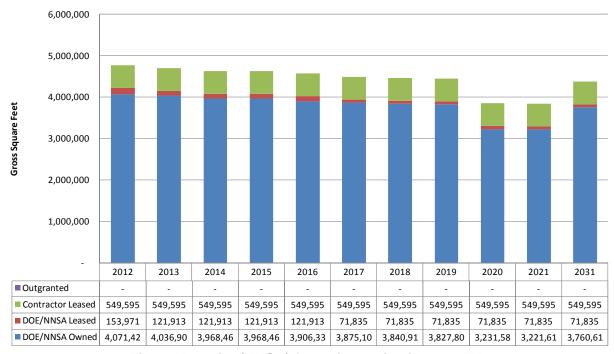


Fig. 4. Y-12 site (NNSA) footprint projections by FY.

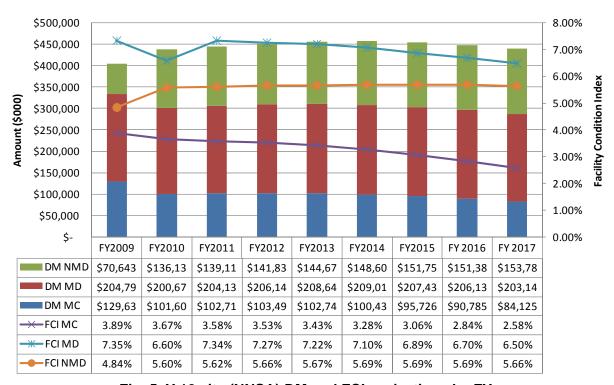


Fig. 5. Y-12 site (NNSA) DM and FCI projections by FY.

Mission-critical operations are scattered across multiple 40- to 60-year-old facilities. The facilities are oversized, contain technologically obsolete equipment of low reliability, and require excessive maintenance to maintain minimum capability. Much of the critical infrastructure is approaching or is beyond the expected design life. New construction and recent initiatives for life-cycle replacement and maintenance, such as the Nuclear Facilities Risk Reduction project, have resulted in an improved condition for these facilities. Projections beyond the 2020 timeframe reveal that with planned construction activities, the condition of mission-critical infrastructure will remain constant or improve. However, the ability to invest in equipment and facility upgrades for the aging infrastructure will result in a potential decline in condition for select facilities. Building 9204-2 and the mission-critical capability it provides will be needed to support production operations even after the UPF transition and until a CMC is operational, meaning it must remain operational for another 20 to 25 years. Life-extension investments in facilities such as 9204-2 must be a priority.

Projections for the Mission Dependent, Not Critical FCI for FY 2011 reveal a slight increase to 7.3%. Limited investments in office facilities, utilities, and warehousing are struggling to maintain the facilities. The new steam plant and potable water towers went online in 2010. When coupled with the existing infrastructure, an improvement in FCI would have been expected. However, new DM growth in other areas and inflation are overtaking any improvements that may have been seen. Life-cycle sustainment efforts will improve the facility condition.

As previously stated, no definitive funding mechanism for long-term demolition projects has been identified. Additionally, much-needed utility infrastructure upgrade projects continue to be a concern for the long-term viability of Y-12 operations. Although the site has seen significant improvement in the overall condition due to FIRP and line-item DM reduction, out-year projections reveal a downturn in the trend without continued funding sources for recapitalization and demolition projects.

Condition Assessment Survey

The Condition Assessment Survey program has been institutionalized and is a part of Y-12's culture. The Facility Information Management System (FIMS), as DOE's corporate real property database, is the single official real property database for Y-12.

The Condition Assessment Survey program is designed to support the DM reporting requirements of DOE Order 430.1B. Condition Assessment Survey inspections are performed on a 3-year cycle with integration from the facility and operations managers. The resulting DM data is reported via FIMS annually.

Figure 5 provides an out-year projection of the anticipated reduction in DM and associated FCI. As evidenced by the changes to FCI in 2012, transfer and new construction can have significant impacts to the FCI. Although DM as a whole is expected to remain fairly stable or slightly increase, the associated FCI can change dramatically by shifting facilities from Mission Critical to Not Mission Dependent or to transfer very DM-intensive facilities to another program.

Life-Cycle Sustainment

Sustainment is a projection of maintenance and repair activities necessary to keep a typical inventory of facilities and infrastructure in good working order over their planned service life. It should include preventive maintenance, predictive maintenance, reliability-centered maintenance, regularly scheduled adjustments and inspections, and emergency response and service calls for minor repairs, as well as major repairs and like-for-like replacement of facility or

infrastructure components that are expected to occur periodically throughout the facility life cycle. By analyzing the life-cycle projections for buildings, funding shortfalls can easily be identified and additional funding requests can be submitted. Y-12 has adopted the R.S. Means CostWorks life-cycle sustainment model to aid in identifying recommended maintenance actions and replacements for the enduring facilities.

Thirty-five enduring buildings have been modeled this FY and the cost profiles added to master planning efforts. The cost profile will be used to develop and prioritize projects based on FYNSP and FY funding allocations. The project listing will also be used as a "boots-on-the-ground" listing from which plus-up funding can be readily applied. Items currently on the list include energy saving enhancements; heating, ventilating, and air-conditioning (HVAC) and plumbing replacements; exterior and interior painting; and roofing.

By incorporating the planned disposition year and new construction profiles into the sustainment model, out-year funding requirements can easily be evaluated to determine the increased funding necessary to maintain dual programs during the transition out of existing buildings while performing readiness or new construction. This key dual funding requirement is often overlooked and can have a significant impact to FYNSP budgets. An additional effort to incorporate process-type equipment into the sustainment profile is planned for the next FY. The funding necessary to sustain programmatic equipment has typically been underestimated or nonexistent and has had no viable estimating method. By incorporating these items to the lifecycle model and adding them to the funding profile, a more holistic approach to sustainment modeling will be incorporated into master planning efforts.

Figure 6 depicts the 10-year funding profile for 35 enduring facilities and is based on the actual maintenance expenditure from FY 2010. The orange line represents the projected funding for the remaining years, which is significantly less than the annualized cost depicted by the red line. The drastic increases in various years are typically items that do not get replaced and may result in increased DM costs.

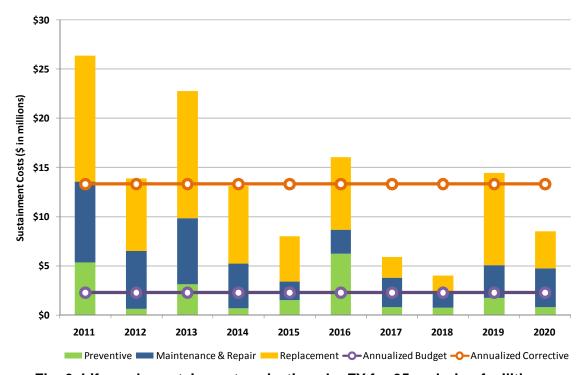


Fig. 6. Life-cycle sustainment projections by FY for 35 enduring facilities.

Space Utilization

While Y-12 does not currently have funding to annually accommodate an analysis of the entire complex, various facilities are being analyzed as time and resources allow. Facility walkdowns are routinely performed in the leased facilities and major office areas within Y-12. Floorplans and spreadsheets are used to document occupant location and available space. The building managers are also a reliable source for verification of space.

Metrics have been developed for the leased facilities to ensure they have reached and are effectively maintaining a high utilization rate. The site is investigating a space software package, which will be implemented during FY 2011.

As noted in Table 1, both mission-critical and mission-dependent office, warehousing, and laboratory space is greater than 90% utilized. Without additional new construction and consolidation, the transition to a modernized plant is a cause of concern.

Several consolidation studies have been performed or are under way to evaluate various aspects of storage space, relocations, the effects of a reduction in the PA and other security initiatives, and long-term relocation and consolidation needs to support transformation activities. Y-12 has a well integrated team working on all aspects of transformation, and the Site Planning Council has ultimate responsibility for approval of major renovations and relocations. As a member of the council, the master site planner works closely with the space manager to ensure adequate space is available for proposed modifications.

Sustainability/Energy

Energy-saving efforts at Y-12 are contingent upon not only funding levels above those currently identified in out-year budgets but also an efficient integration between the modernization strategy that is under way and the identification of energy-efficient approaches for new construction. Energy initiatives are being incorporated into project and facility refurbishments, and the site is working to create an integrated team concept that provides a holistic approach to energy sustainability. Y-12 will continue to execute energy projects in all identified areas and as can be accomplished incrementally within existing funding profiles.

Some recent initiatives that have helped reduce energy intensity include:

- replacement of equipment and fixtures to energy efficient products,
- environmentally preferable purchasing practices,
- employee energy awareness and training,
- HVAC setbacks during off-shifts and weekends, and
- repair of disabled HVAC controls with connectivity to Utility Management System.

Y-12 is committed to achieving the sustainable energy and transportation goals established in Executive Orders 13423 and 13514; see Fig. 7 for progress to date on electricity, natural gas, and coal. Although complete accomplishment of the current 2015 goals exceeds existing funding levels, the site is developing a path forward with specific funding targets.

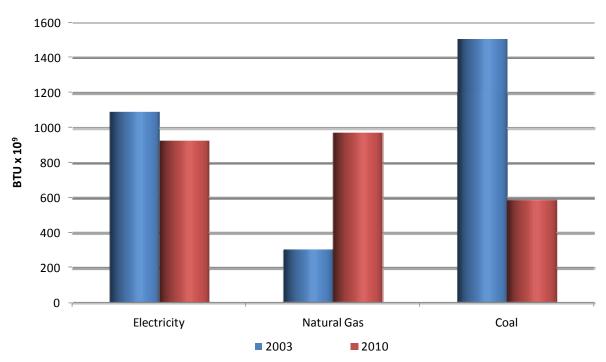


Fig. 7. Commodity comparisons for 2003 and 2010.

7

Planned Projects & Cost



UPF rendering

To ensure a timely and effective transformation from today's state to a future state required to support national missions, the Y-12 National Security Complex has implemented an integrated planning process that builds the plans for the future, identifies and assesses the near- and long-term actions required, and develops a process for alternatives assessment and course correction necessitated by federal budget limitations. The top-tier documents that guide this planning process include the *Strategic Plan for the Y-12 National Complex* and the *Y-12 Ten-Year Site Plan*. Together, these documents and others set forth a vision for the Y-12 of the future and a pathway for achieving that future.

Project prioritization is an integral part of B&W Y-12's baseline planning process. B&W Y-12's prioritization process is program-management centered, and communication/integration rests with the program managers for DSW, RTBF, Campaigns, Security, Nuclear Nonproliferation, and Global Security. Final project priority is ultimately established collaboratively between B&W Y-12 and NNSA program managers and senior management. The Y-12 Master Plan assures a common infrastructure vision for priority decisions.

Additionally, Y-12 has augmented the prioritization process with a procedure that defines the site-level approach to risk management to ensure associated risks are identified and controlled. This risk determination and acceptance process has direct applicability to many legacy facility and infrastructure issues described in this TYSP. The risk assessment process is comprehensive in nature; facility and infrastructure risk assessments as well as condition assessments and various operation plans for the production facilities form the basis for all infrastructure scope. Scope defined from these individual assessments is ultimately combined in an integrated manner into the top-tier documents described above.

Figure 8 shows a summary schedule of significant facility and infrastructure projects proposed for Y-12.

| | FY | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 3 |
|---|----------------|-------|------|-------|------|-------|-------|-----|------|------|----|----|----|----|----|----|----|----|----|----|---|
| Current and Approved Line Items per - TYSP Atta | achment A-1 | | | | | | | | | | | | | | | | | | | | |
| Uranium Processing Facility | N | M N | ИΙ | М | M | М | М | М | М | М | М | М | М | M | | | | | | | |
| Nuclear Facilities Risk Reduction Project (NFRR) | | | | | | | | | | | | | | | | | | | | | |
| Consolidated Manufacturing Complex - Lithium | | | | | | | | | | | С | С | С | С | С | С | С | С | | | |
| Maintenance Facility | | | | | | | | | | | | | | | | | | | | | |
| Materials Receiving and Storage Facility | | | | | | | | | | | | | | | | | | | | | |
| Applied Technologies Laboratory | | | | | | | | | | | | | | | | | | | | | |
| Emergency Operations Center | | | | | | | | | | | | | | | | | | | | | |
| Consolidated Manufacturing Complex-CSA Support | | | | | | | | | | | | M | М | М | М | М | М | М | М | М | М |
| Security Improvement Project | | | | | | | | | | | | | | | | | | | | | |
| Proposed NEW Line Items - per TYSP Attachmen | t A-2 | | | | | | | | | | | | | | | | | | | | |
| Argus (Balance of Plant) | | | | | | | | | | | | | | | | | | | | | |
| PIDAS Sensor Modernization | | | | | С | С | С | С | С | С | С | С | | | | | | | | | |
| Entry Control Facilities | | | | | | С | С | С | С | С | С | С | С | | | | | | | | |
| CAS Relocation Project | | | | | | | | | | | | | | | | | | | | | |
| Critical Nuclear Upgrades Project | | | | | | | | | | | | | | | | | | | | | |
| RTBF (Includes CBFI Projects per TYSP Attachme | nt A-3 series) | M= | ma | jor (| or C | =crit | tical | pat | h pr | ojec | ts | | | | | | | | | | |
| Buidling demolitions | | | | | | | | | | | | | | | | | | | | | |
| Facilities and Infrastructure Recapitalization Proj | ects - per TYS | P A | ttac | hm | ent | A-4 | | | | | | | | | | | | | | | |
| Buidling demolitions | | | | | | | | | | | | | | | | | | | | | |
| Other Facilities & Infrastructure Recapitalization | Projects - per | r TYS | SP A | ttac | chm | ent | A-5 | | | | | | | | | | | | | | |
| Other Facilities & Infrastructure Recapitalization Projects - per TYSP Attachment A-5 ot applicable | | | | | | | | | | | | | | | | | | | | | |

Fig. 8. Nominal schedule of real property projects.



Attachment A Summary Facilities and Infrastructure Cost Projection Spreadsheet Projects for the Y-12 National Security Complex (\$000s)

| | | | | | | | | | | (φυυυ | -, | | | | | | | | | | | | | | |
|------------------------------|-----------|---|------------|---------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 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 | Y-12 | Costs for All NNSA Site Line Items | 7,302,560 | 221,997 | 119,177 | 197,153 | 210,305 | 351,817 | 351,250 | 350,861 | 500,000 | 500,000 | 500,000 | 512,000 | 529,000 | 673,000 | 673,000 | 553,000 | 175,000 | 248,000 | 215,000 | 222,000 | 200,000 | - | - |
| A-1 | Y-12 | Costs for All Non-NNSA <provide name="" program=""> Line Items</provide> | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - |
| A-1 | Y-12 | Costs for all Non-NNSA <provide name="" program=""> Line Items</provide> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| A-2 | Y-12 | Costs for All NNSA Site Line Items | 419,700 | - | - | 9,000 | 16,150 | 27,850 | 37,050 | 24,150 | 48,120 | 42,400 | 44,050 | 43,350 | 47,000 | 41,680 | 23,100 | 9,200 | 6,600 | - | - | - | - | - | - |
| A-2 | Y-12 | Costs for All Non-NNSA <provide name="" program=""> Line Items</provide> | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | - | - | - | 1 | - | - | - | 1 | - |
| A-2 | Y-12 | Costs for All Non-NNSA <provide name="" program=""> Line Items</provide> | - | 1 | - | - | - | - | - | - | - | , | - | 1 | , | 1 | - | - | - | - | - | - | - | - | - |
| A-3a | Y-12 | RTBF/Operations of Facilities (Facilities & Infrastructure reported under this category) | 2,575,674 | - | - | - | 255,811 | 261,592 | 266,208 | 271,615 | 280,716 | 291,945 | 303,622 | 315,767 | 328,398 | - | - | - | - | 1 | - | - | - | - | - |
| A-3b | Y-12 | RTBF/Capability Based Facilities & Infrastructure - Recapitalization Projects | 460,150 | - | - | - | 7,000 | 28,000 | 50,500 | 50,500 | 55,600 | 67,600 | 68,500 | 66,650 | 65,800 - | | - | - | - | 1 | - | - | - | - | - |
| A-3c | Y-12 | RTBF/Capability Based Facilities & Infrastructure - Disposition Projects | 59,350 | - | - | - | 8,500 | 12,500 | 10,000 | 10,000 | 4,900 | 2,900 | 2,000 | 3,850 | 4,700 | - | - | - | - | - | - | - | - | - | - |
| A-3d | Y-12 | RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects | - | , | - | - | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | , | - | - | 1 | , | - | , | - | - | - |
| A-4 | Y-12 | Facilities and Infrastructure Recapitalization Program (FIRP) | 42,138 | 1 | - | 21,069 | 21,069 | , | - | - | - | 1 | - | , | , | , | - | - | - | - | - | - | - | - | |
| A-5 | Y-12 | Costs for NNSA Program A Other Facilities and Infrastructure Costs | - | - | 1 | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | - | - | 1 | ' | - | 1 | - | 1 | |
| A-5 | Y-12 | Costs for NNSA Program B Other Facilities and Infrastructure Costs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| A-5 | Y-12 | Costs for All Non-NNSA <provide name="" program=""> Other Facilities and Infrastructure Costs</provide> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| A-5 | Y-12 | Costs for All Non-NNSA <provide name="" program=""> Other Facilities and Infrastructure Costs</provide> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | TOTAL | 10,859,572 | 221,997 | 119,177 | 227,222 | 523,335 | 686,259 | 719,508 | 711,626 | 893,836 | 909,345 | 922,672 | 946,117 | 979,398 | 714,680 | 696,100 | 562,200 | 181,600 | 248,000 | 215,000 | 222,000 | 200,000 | - | |

Attachment A-1, Approved Line-Item Projects

Attachment A-1 Facilities and Infrastructure Line Item Cost Projection Spreadsheet APPROVED Line Item Projects for the Y-12 National Security Complex (5000s)

| | | | | | | | | | | | | | | (\$000s) | | | | | | | | | | | | | | |
|-------------------|----------------|--|--|-------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|------------|------------|----------------|----------------|-----------------|-----------------|----------------|-------------------|------------|------------|------------|------------|------------|------------|-------------------------|
| Site Name | Fiscal Year | Fund Source | | 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 |
| (59) | (23) | (26) | (48) | (27) | (64) | (46) | (28) | (29) | (29) | (29) | (29) | (29) | (30) | (30) | (30) | (30) | (30) | (30) | (30) | (30) | (30) | (30) | (30) | (30) | (30) | (30) | (30) | (43) |
| A. Readin | ess in Te | echnical Ba | ase and Facilities (RT | BF) Constr OPC | uction Line Ite | m | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | | | | | | | | |
| | | | | PE&D | - | | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | | | | | | | | i |
| Y-12 | 2004 | RTBF - LI | Uranium Processing Facility | LI | - | | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | | | | | | | | The breakdown of OPC, |
| | | | | Total (TPC) | 5.054.445 | 400.005 | 445.040 | 400 404 | 400.000 | 050 000 | 050 000 | 050.000 | 500.000 | 500.000 | 500.000 | 500.000 | 500.000 | 500.000 | 500.000 | 500.000 | | | | | | | | PE&D, and Line Item is |
| | | | | OPC | 5,654,415 10,000 | 139,205 3,589 | 1,100 | | 190,000 700 | 350,000 1,700 | 350,000 1,250 | 350,000 861 | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | - | <u> </u> | - | - | - | - | - | currently under review. |
| Y-12 | 2008 | DTDE II | Nuclear Facilities Risk Reduction | PE&D LI | 6,655 59,141 | 12,500 | (5,845) 5,845 | | 17,909 | | | | | | | | | | | | | | | | | | | i |
| 1-12 | 2000 | KIBI - LI | Project (NFRR) | Total | | | | | | | | | | | | | | | | | | | | | | | | i |
| | | | | (TPC) OPC | 75,796 24,000 | 16,089 | 1,100 | 36,187 | 18,609 | 1,700 | 1,250 | 861 | - | - | - | - | 4,000 | - | 12,000 | 8,000 | - | - | - | - | - | - | - | |
| | | | Consolidated | PE&D | 17,000 | | | | | | | | | | | | 8,000 | | 9,000 | | | | | | | | | i |
| Y-12 | 2020 | RTBF - LI | Manufacturing Complex - Lithium++ | LI Total | 79,000 | | | | | | | | | | | | | | 39,000 | 40,000 | | | | | | | | i |
| | | | | (TPC) | 120,000 | - | - | - | - | - | - | - | - | - | - | 4.000 | 12,000 | - | 60,000 | 48,000 | | - | - | - | - | - | - | 1 |
| | | | Maintananaa | OPC PE&D | 1,000 12,000 | | | | | | | | | | | 1,000 8,000 | | 4,000 | | | | | | | | | | i |
| Y-12 | 2021 | RTBF - LI | Maintenance Facility++ | LI Total | 62,000 | | | | | | | | | | | | | 62,000 | | | | | | | | | | i |
| | | | | (TPC) | 75,000 | _ | _ | _ | - | _ | _ | _ | _ | _ | - | 9,000 | _ | 66,000 | | _ | _ | _ | _ | _ | _ | _ | - | i |
| | | | Materials Receiving | OPC PE&D | 1,000 4,000 | | | | | | | | | | | | | | | 1,000 4,000 | | | | | | | | i |
| Y-12 | 2024 | RTBF - LI | and Storage | LI | 20,000 | | | | | | | | | | | | | | | 1,000 | | 20,000 | | | | | | i |
| | | | Facility++ | Total (TPC) | 25,000 | _ | _ | _ | _ | _ | _ | | _ | _ | _ | _ | _ | _ | _ | 5,000 | _ | 20,000 | _ | _ | _ | _ | _ | i |
| | | | | OPC PE&D | 20,000 8,000 | | | | | | | | | | | | 2,000 5,000 | | 18,000 | | | | | | | | | ì |
| Y-12 | 2022 | RTBF - LI | Applied Technologies Laboratory++ | LI | 42,000 | | | | | | | | | | | | 5,000 | | 3,000 42,000 | | | | | | | | | i |
| | | | Laboratory++ | Total (TPC) | 70,000 | | | | | | | | | | | | 7,000 | | 63,000 | | | | | | | | | i |
| | | | | OPC | 1,000 | | | | | | | | | | | 1,000 | | | 00,000 | | | | | | | | | |
| Y-12 | 2019 | RTBF - LI | Emergency Operations Center++ | PE&D LI | 5,000 14,000 | | | | | | | | | | | 2,000 | 3,000 7,000 | 7,000 | | | | | | | | | | i |
| | | | Operations Center++ | Total | | | | | | | | | | | | 0.000 | | | | | | | | | | | | i |
| | | | 0 5111 | (TPC) OPC | 20,000 476,000 | - | - | - | - | - | - | - | - | - | | 3,000 | 10,000 | 7,000 40,000 | - | - | 65,000 | 100,000 | 100,000 | 100,000 | 71,000 | - | - | |
| V 40 | 2022 | RTBF - LI | Consolidated Manufacturing | PE&D LI | 120,000 594,000 | | | | | | | | | | | | | 60,000 | 50,000 | | 10,000 100,000 | | | | | | | i |
| Y-12 | 2022 | KIDF - LI | Complex-CSA Support++ | Total | | | | | | | | | | | | | | | | | | 128,000 | | | 129,000 | | | i |
| R RTRF - | Canahilit | ty Based Fa | acility and Infrastruct | (TPC) | 1,190,000 | ine Items (II I) | - | - | - | - | - | - | - | - | - | - | - | 100,000 | 50,000 | - | 175,000 | 228,000 | 215,000 | 222,000 | 200,000 | - | - | |
| 55. | опривии | Duccuri | | OPC | - | Line Reine (ILI) | | | | | | | | | | | | | | | | | | | | | | |
| <select></select> | | CBFI - LI | | PE&D LI | - | | | | | | | | | | | | | | | | | | | | | | | i |
| | | | | Total (TPC) | | | | | | | | | | | | | | | | | | | | | | | | i |
| C. Facilitie | es and In | frastructur | re Recapitalization Pr | ogram (FIR | P) Line Items | | | | | | - | | | | | - | - | | - | | | | _ | - 1 | | | - | |
| | | | | OPC PE&D | - | | | | | | | | | | | | | | | | | | | | | | | ı |
| <select></select> | | FIRP - LI | | LI | - | | | | | | | | | | | | | | | | | | | | | | | i |
| | | | | Total (TPC) | _ | - | _ | _ | - | - | _ | - | _ | _ | - | _ | - | - | _ | _ | - | - | _ | _ | - | _ | - | i |
| D. Safegua | ırds & Se | ecurity (S& | S) Line Items | OPC | 12,242 | 6,596 | 3,061 | 772 | 1,696 | 117 | | | ı | | ı | | | | | | | | | | | | | |
| | | | Security | PE&D | 10,421 | 10,421 | | ,,,_ | 1,000 | , | | | | | | | | | | | | | | | | | | i |
| Y-12 | 2004 | S&S - LI | Improvement Project | LI Total | 49,686 | 49,686 | | | | | | | | | | | | | | | | | | | | | | i |
| - ou - n | , - | <u> </u> | | (TPC) | 72,349 | 66,703 | | 772 | 1,696 | 117 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| E. Other D | etense P | rograms L | ine Items (for examp | OPC | ns/Directed St | ockpile Work (L | DSW)) | | | | | | 1 | | 1 | | | | | | | | 1 | | | | | |
| <select></select> | | Other DP - | | PE&D LI | - | | | | | | | | | | | | | | | | | | | | | | | i |
| √3elect≥ | | LI | | Total | _ | | | | | | | | | | | | | | | | | | | | | | | i |
| | | L | | (TPC) SubTotal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Costs fo | r All NN | SA Weapor | ns Activities Account | t Line Item | 7,302,560 | 221,997 | 119,177 | 197,153 | 210,305 | 351,817 | 351,250 | 350,861 | 500,000 | 500,000 | 500,000 | 512,000 | 529,000 | 673,000 | 673,000 | 553,000 | 175,000 | 248,000 | 215,000 | 222,000 | 200,000 | - | - | |
| r. Nuclear | Nonprol | meration (N | N) Line Items | OPC | 1 | | | | | | | | | | | | | | | | | | | | | | | |
| <select></select> | | NN-LI | | PE&D LI | - | | | | | | | | | | | | | | | | | | | | | | | i |
| √3elect≥ | | ININ-LI | | Total | _ | | | | | | | | | | | | | | | | | | | | | | | i |
| | | | | (TPC) Total | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| G Non III | SA I in- | | sts for All NNSA Site | | 7,302,560 | 221,997 | 119,177 | 197,153 | 210,305 | 351,817 | 351,250 | 350,861 | 500,000 | 500,000 | 500,000 | 512,000 | 529,000 | 673,000 | 673,000 | 553,000 | 175,000 | 248,000 | 215,000 | 222,000 | 200,000 | - | - | |
| G. NON-NN | JA LINE | Non- | ner: <pre>provide Progra</pre> | OPC | uescriptor> | | | | | | | | | | | | | | | | | | | | | | | |
| <select></select> | | NNSA - | | PE&D LI | - | | | | | | | | | 1 | | | | | | | | | | | | | | i |
| | | Program A LI | 1 | Total (TPC) | | | | | | | | | | | | | | | | | | | | | | | | i |
| | | | | Total | - | | | - | | _ | | | - | | - | | | | | - | | | - | - | | | _ | |
| H. Non-NN | or non-N | Items - Oth | vide Program name> ner: <provide progra<="" td=""><td>Line Items</td><td>descriptor></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>_</td><td><u> </u></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td><u> </u></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></provide> | Line Items | descriptor> | - | - | - | - | - | - | - | _ | <u> </u> | - | - | - | - | - | - | - | <u> </u> | - | - | - | - | - | |
| | _,, _,,, | Non- | sprovide i rogia | OPC PE&D | - | | | | | | | | | | | | | | | | | | | | | | | |
| <select></select> | | NNSA - Program B | | LI | - | | | | | | | | | | | | | | | | | | | | | | | i |
| | | LI LI | | Total (TPC) | - | _ | _ | _ | _ | | | _ | _ | _ | _ | | _ | _ | | _ | _ | _ | _ | _ | _ | _ | _ | i |
| Cont | or non b | INCA -D | vide Program name> | Total | | | | | | | | | | | | | | | | | | | | | | | | |
| COSTS | or non-P | VIVON <pto< td=""><td>viue Frogram name></td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></pto<> | viue Frogram name> | | - | - | | | | - | | | | | | | - | | | - | - | | | - | - | - | - | |
| | | | | Total | 7,302,560 | 221,997 | 119,177 | 197,153 | 210,305 | 351,817 | 351,250 | 350,861 | 500,000 | 500,000 | 500,000 | 512,000 | 529,000 | 673,000 | 673,000 | 553,000 | 175,000 | 248,000 | 215,000 | 222,000 | 200,000 | - | - | |



Attachment A-2 Facilities and Infrastructure Line Item Cost Projection Spreadsheet PROPOSED Line Item Projects for the Y-12 National Security Complex (\$000s)

| | | | | | | | | | | | | | | | | | | | | (\$0003) | | | | | | | | | | | | | | | | | | | | |
|-------------------|--------------|--|----------------|-----------------|-------------------|------------|----------|-------------------|--------------------|---------------------|--------------------------------|---------------------------------|-------------------|------------------------------|---|--------------------------|-----------------------|--|---------------|----------------|-------------------|----------------|--------------------|------------|--|-----------------|------------|---------------|--|------------|-------------------|---------------|------------|--|-----------|---------------|--------------------|---------------|-----------|--|
| | | Project N | | oject Number | Included in | | | | Core | Special | Special | FIN | MS | FII | | Deferred | | FIMS Mission | GSF Adde | | T-1-1 | Prior Years | FY FY 2011 2012 | FY 2013 | FY F 2014 20 | Y FY 15 2016 | FY 2017 | FY 2018 | FY FY 2019 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 2 | | FY FY 2028 2029 | | FY 031 | |
| Site Name | scal fear | Source SSP Conse | | FEMP Measure | the SSP? | Priority | Score | Mission Code | Capability Code | Interest Code #1 | Special Interest Code #2 | Property Sequence Number* | Facility Name* | Deferred Maintenance | Legacy Deferred Maintenance Reduction | Maintenance Reduction | Mission Dependency | Dependency | y Eliminate | Fund Type | Total | Funding | Current FYNSP | FYNSP | FYNSP FY | ISP FYNSP | | 2010 | 2013 2020 | 2021 | 2022 | 2023 | 2024 | 2023 | 2020 | 1027 202 | 202 | 7 2030 20 | | Notes |
| | | Measure I | Name* | #* | (Y/N) | | | | Code | Code #1 | Code #2 | | Name* | Maintenance Identifier(s) | Reduction | | | Program | | | | _ | | | | | | | | | | | | | | | | | | |
| (59) | 23) | (26) (48) nical Base and Facili | | (49) | (33) | (47) | (56) | (39) | (8) | (61) | (62) | (50) | (22) | (10) | (36) | (13) | (40) | (41) | (32) | (27) | (64) | (46) | (28) (29) | (29) | (29) (2 | 9) (29) | (30) | (30) | (30) (30) | (30) | (30) | (30) | (30) | (30) | (30) | (30) (30 | 30) (30 | 0) (30) (3 | 30) | (43) |
| A. Readiness | in Tech | nical Base and Facili | ties (RTBF) Co | onstruction L | ine Item | ı | ı | | T T | 1 | | | | | 1 | | | T | | OPC | | | | | | | 1 | T | | | 1 | | T | 1 1 | | _ | | $\overline{}$ | | |
| | | | | | | | | | | | | | | | | | | | | PE&D | | | | | | | | | | | | | | | | | | | | |
| <select></select> | R' | TBF - LI | | | <select></select> | | | <select></select> | <select></select> | <select></select> | <select></select> | | | | | | | | | LI Total | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | (TPC) | | | | | | | | | | | | | | | | | | 41.5 | | |
| B. RTBF - Cap | ability B | Based Facility and Inf | rastructure (C | BFI) Infrastru | cture Line It | ems (ILI) | | | 1 | | | | | I. | | | | | | () | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | OPC | 4,900 | | 2,000 | 1,000 | 900 1 | 000 | | | | | | | | | | | | | | |
| V 40 | 040 | Critical Nucle BFI - ILI Utilities Upgr | ear | TBD | | 1 | TBD | M6 | 040 | RC | 211 | NA | | | TDD | TDD | MONNE | RTBF | NA | PE&D | 3,000 | | 2,000 | 2,000 | 1,000 | | | | | | | | | | | | | | | |
| 1-12 2 | 012 C | Project | aue | IBD | No | ' | IBD | IVIO | C10 | RC | DM | INA | NA | Multiple | TBD | TBD | MC&MD | KIDF | INA | LI | 29,000 | | | 9,000 | 7,000 13 | 000 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | Total (TPC) | 36 900 | | 2,000 | 12 000 | 8.900 14 | 000 | | | | | | | | | | | | 41.5 | | |
| C. Facilities a | nd Infra | structure Recapitaliz | ation Program | n (FIRP) Line I | Items | l . | l . | | 1 | | _ | | | | l . | | | | | (0) | 00,000 | | 2,000 | 12,000 | 0,000 | 000 | | | | _ | | | | 1 | | | | | | |
| | | | | | | | | | | | | | | | | | | | | OPC PE&D | | | | | | | | | | | | | | | | | | | | |
| <select></select> | F | IRP - LI | | | <select></select> | | | <select></select> | <select></select> | <select></select> | <select></select> | | | | | | | | | LI | | | | | | | | | | | | | | | | | - | _ | | |
| | | | | | | | | | | | | | | | | | | | | Total | | | | | | | | | | | | | | | | | | | | |
| D. Safagueral | P Corr | rity (CSC) Line # | | | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | | | <u> </u> | | | | | | | | (TPC) | - | - | - | | - | - | - | - | - | - | | | | - | - | | | | - | |
| D. Sareguards | a Secu | rity (S&S) Line Items | | | T | | | | T | T | T | T | | | | | | T | | OPC | 15,800 | | 3,800 | 0 1,700 | 1,700 1 | 700 1,700 | 1,700 | 3,500 | | | T | | T | | | $\overline{}$ | $\overline{}$ | $\overline{}$ | | |
| | | Argus Balane | ce of | | | | | | | | | | | | | | | | | OPC PE&D | 18,000 | | 3,200 | 0 2,450 | 1,700 1 6,150 6 11,100 15 | 200 | | | | | | | | | | | | | * Repla | ices a portion of |
| Y-12 2 | 012 S | Argus Baland Plant (see No | otes)++ | TBD 1 | No | 1 | TBD | M6 | C10 | RC | SY | NA | NA | TBD | TBD | TBD | NMD | DNS | NA | LI Total | 98,450 | | | | 11,100 15 | 150 21,050 | 39,150 | 12,000 | | | | | | | | _ | | + | the form | mer PARP project. |
| | | | | | | | | | | | | | | | | | | | | (TPC) | 132,250 | | - 7.000 | 0 4.150 | 18,950 23 | 050 22.750 | 40,850 | 15,500 | _ | | | | | | | | | | _ | |
| | | Perimeter Int | | | | | | | | | | | | | | | | | | OPC | 9,840 | | | | | 1,400 | | 1,100 | 1,100 1,1 4,000 | 00 1,10 | 2,100 | | | | | | | | | |
| V 12 2 | 015 0 | Detection/As S&S - LI System Sens | | TBD 2 | No | 2 | TBD | M6 | C9 | RC | SY | NA | NA | TBD | TBD | TBD | NMD | DNS | NA | PE&D LI | 9,830 55,080 | | | | | | 1,830 | 4,000 | 4,000 12,550 12,5 | 50 12,55 | 6,380 | | | | | - | | - | * Repla | ices a portion of |
| 1-12 2 | 015 3 | Modernizatio | | 100 2 | INO | | 160 | IVIO | Cs | , KC | 31 | INA | INA | 100 | 160 | 160 | NIVID | DING | INA | Total | 33,000 | | | | | | | 11,000 | 12,550 12,5 | 12,55 | 0,300 | | | | | | | | the form | mer PARP project. |
| | | Notes)++ | | | | | | | | | | | | | | | | | | (TPC) | 74,750 | | - | - | - | - 1,400 | | | 17,650 13,6 | | | | - | - | - | | | | - | |
| | | Entry Contro | | | | | | | | | | | | | | | | | | OPC PE&D | 15,050 20,000 | | | | | | 3,500 | 2,400 | 1,500 1,5 6,500 7,0 | 00 1,50 | 1,500 | 3,150 |) | | | - | | - | | |
| Y-12 2 | 017 S | 6&S - LI Facilities (se | e | TBD 3 | No | 3 | TBD | M6 | C10 | RC | SY | NA | NA | TBD | TBD | TBD | NMD | DNS | NA | LI | | | | | | | | 0,500 | 14,100 16,0 | 00 22,50 | 22,500 | 10,750 | | | | | | +-+ | | ices a portion of |
| | | Notes)++ | | | | | | | | | | | | | | | | | | Total | | | | | | | | | | | | | | | | | | | the form | mer PARP project. |
| | | | | | | | | | | | | | | | | | | | | (TPC) OPC | 120,900 11,300 | - | - | | - | - | 3,500 | 8,900 1850 | 22,100 24,5 2800 9 | 00 24,00 | 0 24,000 0 950 | 13,900 950 | | 1,900 | - | | | | - | |
| | | Central Alarr | - 47 | | | | | | | | | | | | | | | | | PE&D | 11,100 | | | | | | | 1000 | 1500 4,2 | | | 330 | 330 | 1,500 | | | | | | |
| Y-12 2 | 017 S | S&S - LI (CAS) Reloc Project (see | | TBD 4 | No | 4 | TBD | M6 | C10 | RC | SY | NA | NA | TBD | TBD | TBD | NMD | DNS | NA | LI | 32,500 | | | | | | | | | 3,05 | 8,250 | 8,250 | 8,250 | 4,700 | | | | | | nces a portion of mer PARP project. |
| | | Notes)++ | | | | | | | | | | | | | | | | | | Total (TPC) | 54,900 | | | | | | | 1.850 | 4,300 5,2 | 00 9,35 | 9,200 | 9.200 | 9,200 | 6.600 | | | | | | mer i zata projecta |
| E. Other Defe | nse Prog | grams Line Items (for | example, Car | npaigns/Direc | cted Stockpil | le Work (D | SW)) | | | | | | | | | | | | | | 04,000 | 1 | | | | | | 1,000 | 1,000 | 0,00 | 0,200 | 0,200 | 0,200 | 0,000 | | | | | | |
| | | | | | | | | | | | | | | | | | | | | OPC PE&D | - | | | | | | | | | | | | | | | | | | | |
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| | | LI | | | | | | | | | | | | | | | | | | Total | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | (TPC) | | - | - | | - | - | | - | - | - | - | | - | - | - | | | | - | |
| | | | | | | | | | | | | | | | | Cos | sts for All NNS | A Weapons Ac | tivities Acco | unt Line Items | 419,700 | | - 9,000 | 0 16,150 | 27,850 37 | 050 24,150 | 48,120 | 42,400 | 44,050 43,3 | 50 47,00 | 41,680 | 23,100 | 9,200 | 6,600 | | | | / / | - | |
| F. Nuclear No | nprolifer | ration (NN) Line Item: | s | | 1 | | | 1 | _ | _ | _ | | | ı | T | | _ | | | one | | | | | | | | | | | _ | | 1 | | | | | | | |
| | | | | | | | | | | | | | | | | | 1 | | | OPC PE&D | | 1 | | - | ++ | | | - | | | | 1 | 1 | | | -+ | - | + | | |
| <select></select> | | NN-LI | | | <select></select> | | | <select></select> | <select></select> | <select></select> | <select></select> | | | | | | | | | LI | | | | | | | | <u></u> | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | Total | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | <u> </u> | | | | | | | | | | | (TPC) Total | | | - | | - | | | | - | | - | | _ | - | | | | | - | |
| | | | | | | | | | | | | | | | | | | Costs fo | or All NNSA S | ite Line Items | 419,700 | - | - 9,000 | 16,150 | 27,850 37 | 050 24,150 | 48,120 | 42,400 | 44,050 43,3 | 50 47,00 | 41,680 | 23,100 | 9,200 | 6,600 | - | - | / - / | | - | |
| G. Non-NNSA | | ms - Other: <pre> <pre> <pre> <pre> </pre></pre></pre></pre> | Program nan | ne or descript | tor> | | | | T | | | | | | | | | | | OPC | | | | | | | | | | | | | | 1 | | | | | | |
| | | Non- NNSA - | | | | | | | | | | | | | | | 1 | | | OPC PE&D | | | | | | | | | | | | | | | | | - | | | |
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| | | ĽI | | | | | | | | | | | | | | | 1 | | | (TPC) | | | _ | | _ | | | | - | - | | | | _ | - | | | | - | |
| | | | | | | | | | | | | | | | | | | O. D | | Total | | | | | | | | | | | | | | | | | | | | |
| H. Non-NNSA | Line Iter | ms - Other: <pre>cprovide</pre> | Program nam | ne or descript | or> | | | | | | | | | | | Со | osts for non-NN | ISA <provide f<="" td=""><td>rogram nam</td><td></td><td></td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td>-</td><td></td></provide> | rogram nam | | | - | - | | - | - | - | - | - | - | - | | | - | - | | | | - | |
| | | Non- | - g //uii | | | | | | 1 | | T | | | | | | | | | OPC | | | | | | | | | | | | | | | | 二 | I | I | | |
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| ~36l6Cl> | Pre | ogram B | | | ~36l6Cl> | | | ~oelect> | ~Gelect> | ~Select> | ~3elect> | | | | | | 1 | | | LI Total | | | | | | | | | | | | | | | | | | | | |
| | | LI | | | | | | | | | | | | | | <u> </u> | | 1 | | (TPC) | | - | - | | - | - | - | - | - | - | - | | | - | - | - | | <u> </u> | - | |
| | | | | | | | | | | | | | | | | Co | osts for non-NN | ISA <provide p<="" td=""><td>Program nam</td><td>e> Line Items</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>/ /</td><td></td><td></td></provide> | Program nam | e> Line Items | | | | | | | | | | - | | | | | | | | / / | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Note | | | | | | | | | | | | | | | | | | | | Total | 419,700 | - | - 9,000 | 16,150 | 27,850 37 | 050 24,150 | 48,120 | 42,400 | 44,050 43,3 | 50 47,00 | 41,680 | 23,100 | 9,200 | 6,600 | - | - | - | | - | |
| The purpose of | | eadeheat is to allow as | 01 | | | | | | | | | | | | | | | | | | | | However hudget re | | | | | | | | | | | | | | | | | |

Note:
The purpose of this spreadsheet is to allow each Site to propose/forecas NEW high-priority NNSA line item construction projects and resubmituPDATED construction projects previously not supported or prioritized by the CWG for Headquarters consideration. Sites may propose projects that are above their FYNSP constraints. However, budget realities, program priorities, and other factors will limit/dictate which projects ultimately receive funding. Each site may also list its proposed Non-NNSA Program line item projects by program.

Attachment A-3a, RTBF/Operations of Facilities

Attachment A-3a Facilities and Infrastructure Project Cost Projection Spreadsheet RTBF/Operations of Facilities Projects for the Y-12 National Security Complex (\$000s)

| Site Name | Fiscal Year S | Fund Source | Project Name or SSP Conservation Measure Name* | Project Number or SSP FEMP Measu #* | Included in the SSP? (Y/N) | n Priorit | y Score | Missior Code | Core Capability Code | Special Interest Code #1 | Special Interest Code #2 | Property Sequenc Number | FIMS / Facility Name* | | Legacy Deferred Maintenance Reduction | Deferred Maintenance Reduction | Mission | MS Mission Dependency Program | GSF Added or Eliminated | Fund Type | Total | Prior Years Funding (| FY I 2011 20 Current FY | FY 012 2 'NSP F | FY F 2013 20 YNSP FY | Y 114 : NSP F | FY 2015 2 FYNSP F | FY 2016 YNSP | FY FY 2017 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 2 | FY 2024 | | FY F 2026 20 | Y FY 27 2028 | FY 2029 | FY 2030 | FY 2031 | Notes |
|-----------|--|----------------|---|--|----------------------------------|--------------|---------|-----------------|----------------------------|--------------------------------|--------------------------------|-------------------------------|------------------------|---------------------------|---|--------------------------------------|------------|--|-------------------------------|--------------|-----------------|-----------------------------|-------------------------------|-----------------------|----------------------------|---------------------|-------------------------|--------------------|--------------------|------------|-------------------|----------------|------------|-----------|------------|------|-----------------|-----------------|------------|------------|------------|-------|
| | | RTBF - | (48) 1.9.1.1.2.1_RTBF_Y 12_Enriched Uranium Capability | (49) TBD | (33) No | (47) TBD | | (39) M1 | (8) C3 | (61) LR | (62) HS | (50) N/A | (22) Multiple | (10) | (36) | (13) TBD | (40) MC | (41) DSW | (32) NA | (27) Exp. | (64) 521,154 | | (28) (3 | | (29) (2 51764 5 | | 53,156 | | 57,115 59,4 | | (30) 76 64,247 | (30) 66,816 | (30) | (30) | (30) | (30) | (30) (3 | 0) (30) | (30) | (30) | (30) | (43) |
| Y-12 | ongoing | ODE - | 1.9.1.1.2.2_RTBF_Y 12_ Depleted Uranium Capability | TBD | No | TBD | | M1 | C3 | LR | HS | N/A | Multiple | | | TBD | МС | DSW | NA | Exp. | 60,595 | | | 6 | 6391 | 6,628 | 6,790 | 7,102 | 6,219 6,4 | 68 6,7 | 26 6,996 | 7,275 | | | | | | | | | | |
| Y-12 | ongoing | RTBF - OPS | 1.9.1.1.4.2_RTBF_Y 12_ Lithium Operations | TBD | No | TBD | | M1 | СЗ | LR | HS | N/A | Multiple | | | TBD | MC | DSW | NA | Exp. | 61,012 | | | | 5704 | 5,442 | 5,955 | 5,764 | 7,043 7,3 | 25 7,6 | 18 7,922 | 8,239 | | | | | | | | | | |
| Y-12 | | ODC - | 1.9.1.1.4.3_RTBF_Y 12_ Other Special Materials Operations | TBD | No | TBD | | M1 | С3 | LR | HS | N/A | Multiple | | | TBD | MC | DSW | NA | Exp. | 6,397 | | | | 620 | 593 | 617 | 641 | 725 7 | 54 7 | 34 816 | 848 | | | | | | | | | | |
| Y-12 | | RTBF - | 1.9.1.2.1.2_RTBF_Y 12_ Other Production/Fabrication | TBD | No | TBD | | M1 | С3 | LR | HS | N/A | Multiple | | | TBD | МС | DSW | NA | Ехр. | 18,249 | | | 1 | 1639 | 1,705 | 1,773 | 1,844 | 2,084 2,1 | 57 2,2 | 54 2,344 | 2,438 | | | | | | | | | | |
| Y-12 | | | 1.9.1.4.1_RTBF_Y12 _Waste Managemen Operations | TBD | No | TBD | | M1 | C10 | LR | HS | N/A | Multiple | | | TBD | MD | RTBF | NA | Exp. | 332,673 | | | 3 | 31096 3 | 1,658 | 32,180 | 32,715 | 37,853 39,3 | 67 40,9 | 42,579 | 44,283 | | | | | | | | | | |
| Y-12 | ongoing | RTBF - OPS | 1.9.1.4.2_RTBF_Y12 _Emergency Operations | TBD | No | TBD | | M4 | C10 | LR | HS | N/A | Multiple | | | TBD | MD | RTBF | NA | Exp. | 228,190 | | | 2 | 24090 2 | 2,534 | 23,611 | 24,323 | 24,672 25,6 | 59 26,6 | 35 27,753 | 28,863 | | | | | | | | | | |
| Y-12 | ongoing | RTBF - OPS | 1.9.1.4.3_RTBF_Y12 _Site Utilities | TBD | No | TBD | | M1 | C10 | LR | HS | N/A | Multiple | | | TBD | MD | RTBF | NA | Exp. | 557,395 | | | 5 | 56582 5 | 7,767 | 63,942 | 63,099 | 58,343 60,6 | 77 63,1 | 04 65,628 | 68,253 | | | | | | | | | | |
| Y-12 | ongoing | RTBF - OPS | 1.9.1.4.4_RTBF_Y12 _General Support Infrastructure | TBD | No | TBD | | M1 | C10 | LR | HS | N/A | Multiple | | | TBD | MD | RTBF | NA | Exp. | 391,193 | | | 3 | 37835 3 | 8,774 | 37,491 | 38,233 | 44,100 45,8 | 64 47,6 | 99 49,607 | 51,591 | | | | | | | | | | |
| Y-12 | ongoing | RTBF - 'OPS . | 1.9.1.4.5_RTBF_Y12 _Institutional ESH&C | TBD | No | TBD | | M1 | C10 | LR | HS | N/A | Multiple | | | TBD | MD | RTBF | NA | Exp. | 223,960 | | | 2 | 20436 2 | 1,254 | 22,104 | 22,987 | 25,327 26,3 | 40 27,3 | 94 28,489 | 29,629 | | | | | | | | | | |
| Y-12 | | RTBF - | 1.9.1.4.6_RTBF_Y12 _Mission Dependent Not Critical Facilities & Infrastructure | TRD | No | TBD | | M1 | C10 | LR | HS | N/A | Multiple | | | TBD | MD | RTBF | NA | Exp. | 140,742 | | | 1 | 15933 1 | 7,568 | 14,071 | 16,594 | 14,138 14,7 |)4 15,2 | 92 15,903 | 16,539 | | | | | | | | | | |
| Y-12 | ongoing | RTBF - | _Non-Mission | TBD | No | TBD | | M1 | C10 | LR | HS | N/A | Multiple | | | TBD | NMD | RTBF | NA | Exp. | 29,604 | | | 3 | 3021 | 3,142 | 3,268 | 3,398 | 3,097 3,2 | 21 3,3 | 50 3,484 | 3,623 | | | | | | | | | | |
| Y-12 | 2008 F | RTBF - 1 | 1.9.7.15.2_RTBF_NF RR OPC | TBD | No | TBD | | M5 | C10 | RC | HS | N/A | Multiple | | | TBD | MD | RTBF | NA | Exp. | 4,511 | | | | 700 | 1,700 | 1,250 | 861 | | | | | | | | | | | | | | |
| | RTBF - OPS RTBF - TBD No TBD ME C10 BC HS N/A Multiple RTBF - TBD NO TBD ME C10 BC HS N/A Multiple RTBF - TBD NO T | | | | | | | | | | | | | TOTAL der this categor | | - | | | | | 2,575,674 | - | | - 2 | 255,811 26 | 1,592 | 266,208 | 271,615 | 280,716 291,9 | 45 303,6 | 22 315,767 | 328,398 | | | | - | | - | - | - | | |

* 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, RTBF/Capability-Based Facilities and Infrastructure (CBFI)—Recapitalization

Attachment A-3b Facilities and Infrastructure Project Cost Projection Spreadsheet RTBF/Capability Based Facilities & Infrastructure - Recapitalization Projects for the Y-12 National Security Complex

(\$000s)

| The content of the | Site Name Fiscal Ye | Sourc | SSP | | or (Y | /N) | Priority (47) | Score (56) | Mission Code (39) | Core Capability Code (8) | Special Interest Code #1 (61) | Special Interest Code #2 (62) | Property Sequence (50) | Facility Name* (22) | Deferred Maintenan (10) | Legacy Deferred (36) | Deferred Maintenar ce (13) | Mission | FIMS Mission Depender (41) | GSF Added or Eliminated (32) | Fund Type | e Total | Prior Years Fundin (46) | FY 2011 Current (28) | FY 2012 FYNSP (29) | FY 2013 FYNSP (29) | FY 2014 FYNSP (29) | FY 2015 FYNSP (29) | FY 2016 2 FYNSP (29) | FY 9017 (30) | | Y FY 19 202 | | | | FY 2024 (30) | FY 2025 (30) | FY 2026 (30) | FY 2027 (30) | FY 2028 (30) | FY 2029 (30) | FY 2031 (30) | Notes (43) |
|--|-----------------------|--------------------|--|------------------|-----------|------------|------------------|---------------|-------------------------|-----------------------------------|--|--|------------------------------|---------------------------------------|-------------------------------|----------------------------|-------------------------------------|---------|----------------------------|---------------------------------------|-----------|---------|----------------------------------|-----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------------|-----------|-------------|--------|------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Part | Y-12 FY2013 FY2021 | 3 - CBFI 1 RCAI | Managem | ent Y12-I | R-13-01 N | No | 1 | | M6 | C10 | RC | DM | | | | | 7,145 | MD & NN | ID RTBF | _ | E | | | | | | | | | 3,500 | 3,500 | ,500 4, | 000 4 | 000 | | | | | | | | | |
| Part | Y-12 FY2013 FY2021 | 3 - CBFI 1 RCAI | - Uraniur P Capabil | n ty Y12-I | R-13-02 N | ٧o | 2 | | M6 | С3 | RC | DM | Multiple | 9215, 9204-2E, 9995, 9720-5, | | | 25,223 | мс | RTBF | - | E & GPP | 96,900 | | | | 2,500 | 4,000 | 10,800 | 11,000 1 | 1,400 | 14,500 15 | ,200 14, | 000 13 | 500 | | | | | | | | | corresponding scope defined |
| Part | Y-12 FY2013 FY2021 | 3 - CBFI 1 RCAI | Capabil | ty Y12-I | R-13-03 N | No | 3 | | М6 | C1 | RC | DM | Multiple | 9204-2, 9225-3 | | | 11,303 | МС | RTBF | - | E & GPP | 45,700 | | | | - | 2,000 | 3,500 | 3,500 | 5,600 | 7,000 | ,500 8, | 000 8 | 600 | | | | | | | | | corresponding scope defined |
| Procedure Proc | Y-12 FY2013 FY2021 | 3 - CBFI 1 RCAI | Uraniur Capabil | n ty Y12-I | R-13-04 N | N O | 4 | | М6 | СЗ | RC | DM | Multiple | 9201-5W | | | 10,080 | мс | RTBF | - | E & GPP | 38,600 | | | | 800 | 3,000 | 3,800 | 4,000 | 4,200 | 5,400 5 | ,600 6, | 000 5 | 800 | | | | | | | | | corresponding scope defined |
| Product Prod | Y-12 FY2013 FY2021 | 3 - CBFI 1 RCAI | - Treatme | nt ty Y12-I | R-13-05 № | No | 5 | | M6 | C10 | RC | DM | Multiple | Multiple | | | 9,740 | MD & NM | ID RTBF | - | E & GPP | 37,300 | | | | - | 3,500 | 4,300 | 3,500 | 4,300 | 5,000 5 | ,200 5, | 500 5 | 900 | | | | | | | | | corresponding scope defined |
| Principle Prin | Y-12 FY2013 FY2021 | 3 - CBFI 1 RCAI | System Sustainm and | s ent Y12-I | R-13-06 N | No | 6 | | M6 | C10 | RC | DM | Multiple | Multiple | | | 30,404 | MD & NM | IC RTBF | - | E & GPP | 116,900 | | | | 1,000 | 4,000 | 15,600 | 14,500 1 | 4,000 | 17,900 17 | ,500 16, | 400 16 | .000 | | | | | | | | | corresponding scope defined |
| Y-12 FY2013 - FY2021 CBFI - FY | Y-12 FY2013 FY2021 | 3 - CBFI 1 RCAI | P Critica Suppor | t Y12-l | ₹-13-07 N | No | 7 | | M6 | C10 | RC | DM | Multiple | Multiple | | | 14,175 | MD & NM | IC RTBF | - | E & GPP | 56,550 | | | | - | 2,500 | 5,000 | 5,600 | 6,800 | 8,000 | ,000 9, | 550 10 | 000 | | | | | | | | | corresponding scope defined |
| Y-12 FY2013 - FY2013 - FY2013 - FY2013 - FY2013 - FY2015 | Y-12 FY2013 FY2021 | 3 - CBFI 1 RCAI | - n Throu | gh Y12-I | R-13-08 N | 40 | 8 | | M6 | C10 | LR | DM | | 9201-5, 9204-4 | | | 10,523 | MD | RTBF | - | E & GPP | 37,500 | | | | - | 5,000 | 5,000 | 5,400 | 5,800 | 6,300 5 | ,000 3, | 000 2 | 000 | | | | | | | | | corresponding scope defined |
| | Y-12 FY2013 FY2021 | 3 - CBFI 1 RCAI | - Accelera Transform n Proje | ed atio Y12-l | ₹-13-09 N | No | 9 | | M6 | C10 | FD | None | Multiple | Multiple | | | | MD & NM | IC RTBF | - | E & GPP | 3,700 | | | | 1,700 | 2,000 | - | - | - | - | - | - | - | | | | | | | | | Project title aligns with "Thrust Area" and corresponding scope defined in CBFI submittal |

* 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

Attachment A-3c, RTBF/Capability-Based Facilities and Infrastructure (CBFI)—Disposition

Attachment A-3c Facilities and Infrastructure Project Cost Projection Spreadsheet RTBF/Capability Based Facilities & Infrastructure - Disposition Projects for the Y-12 National Security Complex (\$000s)

| | | | | | | | | | | | | | | | | , a minustracture | (\$000s |) | | | | • | | | | | | | | | | | | | | |
|------------------------|-------------|---|-------------------------|--------------|----------|-------|-----------------|---------------------------|---------------------|---------------------|---------------------|----------------------|---------------|--|---------------------|----------------------|---------|------------------------|------------|------------|----------|-------------------------|------------|------------|----------------|----------|------------|------------|-----------------|---------|------------|------------|------------|------------|------------|--|
| Site Name Fiscal | | | Project Number | Included | Priority | Score | Mission Code | Core Capability | Special Interest | Special Interest | FIMS Property Fa | cility Deferred | FIRP I | eferred intenance Missio | FIMS n Mission | GSF Added Fund Ty | Total | Prior FY Years 2011 | FY 2012 | FY 2013 | FY 2014 | FY FY 2015 2016 | FY 2017 | FY 2018 | FY FY 2019 202 | FY 2021 | FY 2022 | FY 2023 | FY F 2024 20 | | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Notes |
| (59) (23) | Sour (26 | SSP Conservation | SSP FEMP (49) | SSP? (33) | (47) | (56) | (39) | Capability Code (8) | Code #1 (61) | Code #2 (62) | | me* Maintena (10) | n Deferred R | ntenance Missic eduction Dependent (13) (40) | enc Depende (41) | n or Eliminated (27) | | | FYNSP | FYNSP | FYNSP F | YNSP FYNSP (29) (29) | (30) | (30) | (30) (30 | | (30) | (30) | | 0) (30) | | (30) | (30) | | (30) | (43) |
| Y-12 2013 | CBF | - 0720 12 Domolition | | | 1 | (00) | M6 | C10 | FD | DM | | 20-12 NA | \$ 629 \$ | 685 MD | | 15,000 E | 7,000 | (10) (20) | (23) | 7,000 | (20) | (20) | (00) | - (00) | (55) | , (55) | (66) | (55) | (35) | (33) | (00) | (00) | (60) | (00) | | Could be performed nder FIRP if CBFI does |
| | DIS | 5F _ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | not materialize Could be performed |
| Y-12 2013 | DIS | | | | 2 | | M6 | C10 | FD | DM | | 20-18 NA | \$ 18 \$ | 160 MD | | 6,046 E | 1,500 | | | 1,500 | - | | | - | - | - | | | | | | | | | un un | nder FIRP if CBFI does not materialize |
| Y-12 2014 | DIS | SP Demolitions | 112-0-14-01 | No | 2 | | M6 | C10 | FD | DM | | 04-17 NA | \$ - \$ | 21 MD | | 1,395 E | 700 | | | - | 700 | | | - | - | - | | | | | | | | | | |
| Y-12 2014 Y-12 2014 | DIS | SP Demolitions | 112-D-14-01 | No | 2 | | M6 M6 | C10 | FD FD | DM | | 04-18 NA | \$ 289 \$ | 329 MD | RTBF | 4,760 E | 1,800 | | | - | 1,800 | | | - | - | - | | | | | | | | | | |
| Y-12 2014 Y-12 2014 | DIS | SP Demolitions FI - FY14 Utility Building | 112-0-14-01 | No No | 2 | | M6 | C10 | FD | None | | 09-38 NA 16-24 NA | \$ - \$ | - NMD | _ | 100 E 64 E | 100 | | | - | 100 | | | - | - | - | | | | | | | | | | - |
| 2014 | DIS | | | | | | | | | | | | + | | | | | | | - | | | | - | - | - | | | | | | | | | N | Multi-year project, with |
| Y-12 2016 | DIS | SP Demolition | Y12-D-14-02 | No | 1 | | M6 | C10 | FD | DM | 98407 94 | 01-03 NA | \$ 2,077 \$ | 3,584 NMD | RTBF | 62,124 E | 29,200 | | | - | 9,200 | 10,000 10,000 | | - | - | - | | | | | | | | | | design and prep beginning in FY14 Multi-year project, with |
| Y-12 2014- 2016 | CBF DIS | SP Demolition | Y12-D-14-02 | No | 1 | | M6 | C10 | FD | DM | 98405 94 | 01-04 NA | \$ - \$ | 10 MD | RTBF | 3,755 E | 600 | | | - | 600 | | | | - | - | | | | | | | | | | design and prep beginning in FY14 |
| Y-12 2017 | DIS | SP Demolition | Y12-D-17-01 | | 1 | | M6 | C10 | FD | DM | 98525 97 | 06-02 NA | \$ 501 \$ | 589 MD | | 27,475 E | 4,900 | | | - | - | | 4,90 | | - | - | | | | | | | | | | |
| Y-12 2018 | DIS | SP Demolitions | 1 12-D-10-01 | No | 1 | | M6 | C10 | FD | DM | 98510 9 | 522 NA | \$ 2 \$ | 2 NMD | _ | 218 E | 300 | | | - | - | | | - 300 | - | - | - | | | | | | | | | |
| Y-12 2018 | DIS | SP Demolitions | 112-D-10-01 | No | 1 | | M6 | C10 | FD | DM | 98745 9 | 976 NA | \$ 115 \$ | 125 NMD | _ | 2,797 E | 1,000 | | | - | - | | | - 1,000 | - | - | - | | | | | | | | | |
| Y-12 2018 | DIS | SP Demolitions | 112-0-10-01 | No | 1 | | M6 | C10 | FD | DM | | 17-09 NA | \$ - \$ | 4 NMD | | 100 E | 100 | | | - | - | | | - 100 | - | - | - | | | | | | | | | |
| Y-12 2018 | DIS | SP Demolitions | 1 12-D-16-01 | No | 1 | | M6 | C10 | FD | DM | | 24-01 NA | \$ - \$ | 1 NMD | _ | 359 E | 100 | | | - | - | | | - 100 | - | - | - | | | | | | | | | |
| Y-12 2018 | DIS | SP Demolitions | 112-D-10-01 | | 1 | | M6 | C10 | FD | DM | | 24-02 NA | \$ 6 \$ | 8 NMD | _ | 357 E | 100 | | | - | - | | | - 100 | - | - | | | | | | | | | | |
| Y-12 2018 | DIS | SP Demolitions | Y12-D-18-01 | No | 1 | | M6 | C10 | FD | DM | | 20-24 NA | \$ 292 \$ | 398 MD | | 11,192 E | 500 | | | - | - | | | - 500 | - | - | | | | | | | | | | |
| Y-12 2018 | DIS | SP Demolitions | 112-0-10-01 | No | 1 | | M6 | C10 | FD | DM | | 24-01 NA | \$ 19 \$ | 42 NMD | _ | 298 E | 100 | | | - | - | | | - 100 | - | - | | | | | | | | | | |
| Y-12 2018 | DIS | SP Demolitions | 112-0-10-01 | | 1 | | M6 M6 | C10 | FD | DM | | 90-03 NA | \$ 42 \$ | 111 MD | | 4,463 E 640 E | 700 | | | - | - | | | - 700 | - | - | | | | | | | | | | |
| Y-12 2019 | DIS | SP Portal Demolitions | Y12-D-19-01 | | 1 | | M6 | C10 | FD FD | DM | | 01-05 NA | \$ 38 \$ | 71 NMD | | | 100 | | | - | - | | | - | 100 | - | - | | | | | | | | | |
| Y-12 2019 Y-12 2019 | DIS | I - FY19 Guard Tower 8 | Y12-D-19-01 Y12-D-19-01 | No | 1 | | M6 | C10 | FD | None | | 17-03 NA 19-29 NA | \$ 7 5 | - NMD | | 75 E 34 E | 100 | | | | - | | | - | 100 | - | | | | | | | | | | |
| Y-12 2019 Y-12 2019 | DIS | | | No No | 1 | | M6 | C10 | FD | DM | | 19-29 NA 19-35 NA | \$ 26 \$ | 7 NMD 30 NMD | | 49 E | 100 | | | - | - | | | - | 100 | - | | | | | | | | | | |
| Y-12 2019 | DIS | FI - FY19 Guard Tower 8 | | No | 1 | | M6 | C10 | FD | DM | | 19-36 NA | \$ 17 \$ | 48 NMD | | 36 E | 100 | | | | - | | | - | 100 | - | | | | | | | | | | |
| Y-12 2019 | DIS | I - FY19 Guard Tower 8 | | No | 1 | | M6 | C10 | FD | DM | | 19-37 NA | \$ 29 \$ | 29 NMD | | 121 E | 100 | | | | _ | | | | 100 | _ | | | | | | | | | | |
| Y-12 2019 | DIS | I - FY19 Guard Tower 8 | V12-D-19-01 | No | 1 | | M6 | C10 | FD | DM | | 19-43 NA | s - s | 10 NMD | | 55 E | 100 | | | | | | | | 100 | | | | | | | | | | | |
| Y-12 2019 | DIS | FI - FY19 Guard Tower 8 | | No | 1 | | M6 | C10 | FD | DM | | 19-44 NA | s - s | 0 NMD | | 40 E | 100 | | | | _ | | | | 100 | _ | | | | | | | | | | |
| Y-12 2019 | DIS | I - FY19 Guard Tower 8 | Y12-D-19-01 | | 1 | | M6 | C10 | FD | DM | | 19-45 NA | \$ 20 \$ | 33 NMD | | 160 E | 100 | | | | - | | | | 100 | _ | | | | | | | | | | |
| Y-12 2019 | CBF | FI - FY19 Guard Tower 8 | | No | 1 | | M6 | C10 | FD | DM | | 19-47 NA | \$ 26 \$ | 26 NMD | | 49 E | 100 | | | | - | | | | 100 | - | | | | | | | | | | - |
| Y-12 2019 | CBF | I - FY19 Guard Tower 8 | | No | 1 | | M6 | C10 | FD | DM | | 19-48 NA | \$ 40 \$ | 41 NMD | | 49 E | 100 | | | | - | | | | 100 | - | | | | | | | | | | |
| Y-12 2019 | CBF | FI - FY19 Guard Tower 8 | V12 D 10 01 | No | 1 | | M6 | C10 | FD | DM | | 19-49 NA | \$ 27 \$ | 27 NMD | | 49 E | 100 | | | | - | | | | 100 | - | | | | | | | | | | - |
| Y-12 2019 | CBF | I - FY19 Guard Tower 8 | V12 D 10 01 | No | 1 | | M6 | C10 | FD | DM | 134130 99 | 19-50 NA | \$ 34 \$ | 34 NMD | | 100 E | 100 | | | - | - | | | | 100 | - | | | | | | | | | | |
| Y-12 2019 | CBF | FI - FY19 Guard Tower 8 | V12 D 10 01 | No | 1 | | M6 | C10 | FD | DM | 133821 99 | 19-51 NA | \$ 25 \$ | 25 NMD | DNS | 49 E | 100 | | | | - | | | | 100 | - | | | | | | | | | | |
| Y-12 2019 | CBF | I - FY19 Guard Tower 8 | ¥ V12 D 10 01 | No | 1 | | M6 | C10 | FD | DM | | 19-56 NA | \$ 25 \$ | 25 NMD | _ | 49 E | 100 | | | - | - | | | | 100 | - | | | | | | | | | | |
| Y-12 2019 | CBF | FI - FY19 Guard Tower 8 | V12 D 10 01 | No | 1 | | M6 | C10 | FD | DM | 138853 99 | 19-57 NA | \$ 3 \$ | 7 NMD | DNS | 49 E | 100 | | | - | - | | | | 100 | - | - | | | | | | | | | |
| Y-12 2019 | CBF | | V12-D-10-01 | No | 1 | | M6 | C10 | FD | DM | 138848 99 | 19-58 NA | \$ 20 \$ | 21 NMD | DNS | 49 E | 100 | | | - | - | | | | 100 | - | | | | | | | | | | |
| Y-12 2019 | CBF | FI - FY19 Guard Tower 8 | Y12-D-19-01 | | 1 | | M6 | C13 | FD | DM | 138849 99 | 19-59 NA | \$ 19 \$ | 27 NMD | DNS | 49 E | 100 | | | - | - | | | | 100 | - | | | | | | | | | | |
| Y-12 2019 | CBF | FI - FY19 Guard Tower 8 | Y12-D-19-01 | No | 1 | | M6 | C10 | FD | DM | 98741 99 | 19-80 NA | \$ 16 \$ | 16 MD | DNS | 65 E | 100 | | | - | - | | | | 100 | - | | | | | | | | | | |
| Y-12 2019 | CBF | FI - FY19 Guard Tower 8 Portal Demolitions | X V12 D 10 01 | No | 1 | | M6 | C10 | FD | DM | 143442 99 | 19-89 NA | \$ - \$ | 15 NMD | DNS | 64 E | 100 | | | - | - | | | | 100 | - | - | | | | | | | | | |
| Y-12 2020 | CDE | - EV20 Domolitions | | No | 1 | | M6 | C10 | FD | DM | 98625 | 744 NA | \$ 296 \$ | 343 MD | RTBF | 9,081 E | 2,200 | | | - | - | | | | 2, | 200 | | | | | | | | | | |
| Y-12 2020 | CBF DIS | FY20 Demolitions | Y12-D-20-01 | No | 1 | | M6 | C10 | FD | DM | 133817 98 | 11-04 NA | \$ 121 \$ | 122 MD | RTBF | 1,112 E | 300 | | | - | - | | | | | 300 | - | | | | | | | | | |
| Y-12 2020 | DIS | SP FY20 Demolitions | Y12-D-20-01 | No | 1 | | M6 | C10 | FD | None | 98662 98 | 11-05 NA | \$ - \$ | - MD | EM | 1,600 E | 750 | | | - | - | | | | | 750 | | | | | | | | | | |
| Y-12 2020 | DIS | SP F120 Demolitions | Y12-D-20-01 | No | 1 | | M6 | C10 | FD | DM | 98663 98 | 11-06 NA | \$ 140 \$ | 154 MD | RTBF | 1,546 E | 300 | | | - | - | | | - | | 300 | | | | | | | | | | |
| Y-12 2020 | DIS | SP FY20 Demolitions | Y12-D-20-01 | No | 1 | | M6 | C10 | FD | DM | 127349 98 | 11-07 NA | \$ 22 \$ | 502 MD | RTBF | 1,363 E | 300 | | | - | - | | | | | 300 | | | | | | | | | | |
| Y-12 2021 | DIS | SP FY21 Demolitions | Y12-D-21-01 | No | 1 | | M6 | C10 | FD | DM | 98656 9 | 803 NA | \$ 17 \$ | 19 NMD | RTBF | 174 E | 100 | | | - | - | | | | - | - 100 | | | | | | | | | | |
| Y-12 2021 | DIS | SP FY21 Demolitions | Y12-D-21-01 | No | 1 | | M6 | C10 | FD | DM | 98660 9 | 808 NA | \$ 437 \$ | 512 NMD | RTBF | 7,540 E | 2,000 | | | - | - | | | | - | - 2,000 | | | | | | | | | | |
| Y-12 2021 | DIS | SP FY21 Demolitions | Y12-D-21-01 | No | 1 | | M6 | C10 | FD | DM | 98668 9 | 816 NA | \$ 24 \$ | 27 NMD | RTBF | 633 E | 100 | | | - | - | | | | - | - 100 | | | | | | | | | | |
| Y-12 2021 | DIS | SP FY21 Demolitions | Y12-D-21-01 | No | 1 | | M6 | C10 | FD | DM | 98425 94 | 04-09 NA | \$ 279 \$ | 1,068 MD | DSW | 4,057 E | 1,000 | | | - | - | | | | - | - 1,000 | | | | | | | | | | |
| Y-12 2021 | DIS | SP F121 Demonitions | Y12-D-21-01 | No | 1 | | M6 | C10 | FD | DM | 98506 96 | 16-09 NA | \$ 8 \$ | 28 MD | RTBF | 3,400 E | 1,000 | | | - | - | | 1 | | - | - 1,000 | | | | | | | | | | |
| Y-12 2021 | CBF | | Y12-D-21-01 | No | 1 | | M6 | C10 | FD | DM | 98507 96 | | \$ 4 \$ | | RTBF | 438 E | 500 | | | - | - 40.500 | | | | - 0.000 | - 500 | | | | | | | | | | |
| | | | | | | | | | | | | IOTA | L \$ 5,724 \$ | 9,352 | | 173,278 | 59,350 | - | | 8,500 | 12,500 | 10,000 10,000 | 4,90 | 2,900 | 2,000 3 | იას 4,70 | - | - | - | - | | | | | | |

* 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, RTBF/Capability-Based Facilities and Infrastructure (CBFI)—Sustainability

Attachment A-3d Facilities and Infrastructure Project Cost Projection Spreadsheet RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects for Y-12 National Security Complex (\$000s)

| | | | Project Name | Project Number | | | | | | | | FI | IMS | FI | RP | Deferred | FIN | IS | | | | Prior | FY FY | FY | FY | FY | FY | FY F | Y FY | FY | FY | FY FY | FY | FY | FY | FY F | Y FY | FY | FY | |
|----|------|---------------------|---|---|----------------------------------|-------------|--------------|-----------------|----------------------------|--------------------------------|--------------------------------|---------------------------------|---------------|--|---|--------------------------|-----------------------|-----------|----------------------------|--------------|--------|------------------|----------------------------|---------------|-------|-------|-----------------|-----------|-----------|--------|-------|--------------------|------|------|--------|---------|----------|------|------|-------|
| Si | | iscal F Year Se | Fund or SSP Conservation Measure Name* | Project Number or SSP FEMP Measur #* | Included in the SSP? (Y/N) | Priority | Score | Mission Code | Core Capability Code | Special Interest Code #1 | Special Interest Code #2 | Property Sequence Number* | Engility | Deferred Maintenance Identifier(s) | Legacy Deferred Maintenance Reduction | Maintenance Reduction | Mission Dependency | | GSF Added or Eliminated | Fund Type | Total | Years Funding | 2011 2012 Current FYNSF | 2013 FYNSP | | | 2016 2 FYNSP | | 18 2019 | 2020 2 | 2021 | FY FY 2022 2023 | 2024 | 2025 | 2026 2 | | | 2030 | | Notes |
| | (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) (3 | 0) (30) | (30) | (30) | (30) (30) | (30) | (30) | (30) | (30) (3 | 30) (30) | (30) | (30) | (43) |
| Y- | 2 F | /2013- C /2021 S | Electricity & Water Advanced Metering Systems | Y12-ES01 | Yes | 1 | | M6 | C10 | SY | RC | Multiple | Multiple | | | - | MC, MD & NMD | RTBF | 1 | E/GPP | 6,700 | | | 1,100 | 1,100 | 1,200 | 1,000 | 1,100 5 | 500 400 | 200 | 100 | | | | | | | | | |
| Y- | 2 F | /2013- C /2021 S | Building Automatio SUSY Systems | Y12-ES02 | Yes | 2 | | M6 | C10 | SY | RC | Multiple | Multiple | | | - | MC, MD & NMD | RTBF | - | E/GPP | 12,600 | | | 1,100 | 1,700 | 1,500 | 1,100 | 1,200 1,5 | 500 1,500 | 1,400 | 1,600 | | | | | | | | | |
| Y- | 2 F | /2013- C /2021 S | CBFI - Lighting SUSY Improvements | Y12-ES03 | Yes | 3 | | M6 | C10 | SY | RC | Multiple | Multiple | | | - | MC, MD & NMD | RTBF | , | E/GPP | 8,400 | | | 1,400 | 900 | 700 | 900 | 1,000 8 | 800 | 900 | 1,000 | | | | | | | | | |
| Y- | 2 F | /2013- C /2021 S | CBFI - Water & Sewer Conservation Systems | Y12-ES04 | Yes | 4 | | M6 | C10 | SY | RC | Multiple | Multiple | | | - | MC, MD & NMD | RTBF | | E/GPP | 8,500 | | | 900 | 800 | 1,100 | 1,000 | 700 1,0 | 900 | 1,100 | 1,000 | | | | | | | | | |
| Y- | 2 F' | /2013- C /2021 S | CBFI - Renewable Energy SUSY Systems | Y12-ES05 | Yes | 5 | | M5 | C10 | SY | RC | Multiple | Multiple | | | - | MC, MD & NMD | RTBF | | E/GPP | 4,200 | | | | - | - | 500 | 500 7 | 700 900 | 800 | 800 | | | | | | | | | |
| | · | | | RTBF/C | Capability Ba | sed Facilit | ties & Infra | ıstructure - S | iustainability | Projects (F | Facilities & Inf | rastructure i | reported unde | TOTAL er this category) | - | - | | | - | | 40,400 | - | - | - 4,500 | 4,500 | 4,500 | 4,500 | 4,500 4, | 500 4,500 | 4,400 | 4,500 | - | | _ | - | - | - | | - | |

* 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, Facilities and Infrastructure Recapitalization Program (FIRP)

Attachment A-4 NNSA Facilities and Infrastructure Project Cost Projection Spreadsheet Facilities and Infrastructure Recapitalization Program (FIRP) for the Y-12 National Security Complex (\$000s)

| | | | Project Name | Project Number | Included in | | | | Core | Special | Special | FI | MS | FIRE | | Deferred | FI | MS | (******) | | Prior | | FY | FY | FY | FY | | FY FY | FY | FY FY | f FY | | FY FY | FY | FY | FY FY | FY FY | | |
|---------|---------------------|----------------|---|------------------------|----------------------------------|----------|-------|-----------------|----------------------------|--------------------------------|--------------------------------|---------------------------------|-----------------------------------|---|-------------------------------|--------------------------|-----------------------|----------------------------------|-----------------------------------|--------|-----------------|-------------------|---------------|---------------|---------------|---------------|------|-----------|------|----------|---------|--------|-----------|------|------|-----------|----------|--------|---|
| Site Na | rime Fiscal Year | Fund Source | or SSP Conservation Measure Name* | 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 | Property Sequence Number* | Facility Name* | Deferred L Maintenance | egacy Deferred Maintenance | Maintenance Reduction | Mission Dependency | Mission Dependency Program | GSF Added or Fund Fliminated Type | Total | Years Fundin | 2011 G Current | 2012 FYNSP | 2013 FYNSP | 2014 FYNSP | 2015 FYNSP | | 2017 2018 | 2019 | 2020 202 | 21 2022 | 2023 2 | 2024 2025 | 2026 | 2027 | 2028 2029 | 2030 203 | 1 Note | S |
| (59 | (23) | (26) | (48) | (49) | (33) | (47) | (56) | (39) | (8) | (61) | (62) | Number* (50) | (22) | Identifier(s) (10) | Reduction (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) (30 |) (43 | , |
| Y-12 | FY 2012 | FIRP | FY12 RAMP Support | Y12-R-12-01 | No | 1 | 65 | M6 | C10 | RC | DM | Multiple | Multiple | Y12-DM-12-58 and others | 625 | 625 | MC/MD/NMD | RTBF | - E | 2,500 | | | 2,500 | - | | | | | | | | | | | | | | | |
| Y-12 | FY 2012 | FIRP | Demolition of Utility Buildings (9404-2, 9404-4, 9404-17, 9416-18 & 9416-21) | Y12-D-12-01 | No | 2 | 76 | M6 | C10 | FD | DM | Multiple | 4, 9404-17, | 9404,2, 9404-4, 9404-17, 9416- 18 & 9416-21 | 723 | 591 | MD/NMD | RTBF | (11,599) E | 4,000 |) | | 4,000 | - | | | | | | | | | | | | | | | |
| Y-12 | FY 2012 | FIRP | FY12 Program Planning and Support | Y12-P-12-01 | No | 3 | N/A | M6 | None | None | None | N/A | N/A | N/A | N/A | N/A | N/A | RTBF | - E | 1,500 |) | | 1,500 | - | | | | | | | | | | | | | | | |
| Y-12 | FY 2012 | FIRP | Demolition of Rubber Shop Complex | Y12-D-12-02 | No | 4 | 76 | M6 | C10 | FD | DM | Multiple | 9720-19, 9720-19A, 9720-19B | 9720-19, 9720- 19A & 9720-19B | 113 | 360 | MD | RTBF | (10,013) E | 3,500 |) | | 3,500 | - | | | | | | | | | | | | | | | |
| Y-12 | FY 2012 | FIRP | FY12 Utility Optimization & DM Reduction | Y12-R-12-02 | No | 5 | 65 | M6 | C10 | DM | FD | 98379 | 9201-5 | TBD (Focus on Alpha 5 Utility Re-routes) | 1250 | 1,250 | NMD | RTBF | - E | 5,000 |) | | 5,000 | - | | | | | | | | | | | | | | | |
| Y-12 | FY 2012 | FIRP | FY12 HVAC DM Reduction | Y12-R-12-03 | No | 6 | 65 | M6 | C10 | RC | DM | 98380 | 9201-5N | TBD (Focus on 9201-5N HVAC Replacement) | 875 | 875 | MC/MD | RTBF | - GPP | 3,500 |) | | 3,500 | - | | | | | | | | | | | | | | | |
| Y-12 | FY 2012 | FIRP | FY12 Wood Pole Deficiencies | Y12-R-12-04 | No | 7 | 65 | M6 | C10 | RC | DM | Multiple | Multiple | Y12-DM-12-102, Y12-DM-12-103, Y12-DM-12-104 | 275 | 275 | MD | RTBF | - GPP | 1,069 | 9 | | 1,069 | - | | | | | | | | | | | | | | | |
| Y-12 | FY 2013 | FIRP | FY13 RAMP Support | Y12-R-13-01 | No | 1 | 65 | M6 | C10 | RC | DM | Multiple | Multiple | Y12-DM-13-58 and others | 875 | 875 | MC/MD/NMD | RTBF | - E | 3,500 |) | | - | 3,500 | | | | | | | | | | | | | | | |
| Y-12 | FY 2013 | FIRP | 9720-12 Demolition | Y12-D-13-01 | No | 2 | 65 | M6 | C10 | FD | DM | 98543 | 9720-12 | 9720-12 | 464 | 685 | MD | RTBF | (15,000) E | 7,000 |) | | - | 7,000 | | | | | | | | | | | | | | | |
| Y-12 | FY 2013 | FIRP | 9720-18 Demolition | Y12-D-13-02 | No | 3 | 65 | M6 | C10 | FD | DM | 98549 | 9720-18 | 9720-18 | 18 | 160 | MD | RTBF | (6,046) E | 1,500 |) | | - | 1,500 | | | | | | | | | | | | | | | |
| Y-12 | FY 2013 | FIRP | FY13 Program Planning and Support | Y12-P-13-01 | No | 4 | N/A | M6 | None | None | None | N/A | N/A | N/A | N/A | N/A | N/A | RTBF | - E | 1,069 |) | | - | 1,069 | | | | | | | | | | | | | | | |
| Y-12 | FY 2013 | FIRP | FY13 HVAC DM Reduction | Y12-R-13-02 | No | 5 | 65 | M6 | C10 | RC | DM | 98380 | 9201-5N | TBD (Focus on 9201-5N HVAC Replacement) | 1000 | 1,000 | MC/MD | RTBF | - GPP | 4,000 |) | | - | 4,000 | | | | | | | | | | | | | | | |
| Y-12 | FY 2013 | FIRP | FY13 Electrical DM Reduction | Y12-R-13-03 | No | 6 | 65 | M6 | C10 | RC | DM | Multiple | Multiple | TBD | 1000 | 1,000 | MC/MD | RTBF | - E | 4,000 |) | | - | 4,000 | | | | | | | | | | | | | | | |
| | | | | | | | | | FIRE | Projects (Fa | cilities & In | frastructure i | eported unde | TOTAL er this category) | 7,218 | 7,696 | | | (42,658) | 42,138 | в | - | 21,069 | 21,069 | - | - | - | - | | | | - | - | | - | - | - | | |

* 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, Other Facilities and Infrastructure

Attachment A-5 Facilities and Infrastructure Project Cost Projection Spreadsheet for the Y-12 National Security Complex (\$000s)

| | | | Project | Name Project N | lumber | | | | | | FIMS | | FIRP | Deferred | F | MS | | | | Prior F | Y FY | FY | FY | FY FY | FY FY | FY | FY FY | FY | FY F | | FY | FY FY | FY | FY | | |
|--|-----------|-----------------------|----------------|--------------------------------------|---|----------------|-------------------|----------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|--|----------------------------|-----------------------|----------------------------------|----------------------------|--------------|-------|-------------------------|-----------------------|---------------|--------------------|-------------------------|-----------|------|-----------|--------|---------|---------|------|-----------|------|--------|-----|-------|
| Site Nar | ne Fis | cal Fund ar Source | or SSP Cons | or ervation SSP FEMP | Measure the SSP | Priority Score | Mission Code | Core Capability Code | Special Interest Code #1 | Special Interest Code #2 | Property Sequence Number* Faci | lity Deferred Maintenanc | Legacy Deferre Maintenance Reduction | d Maintenance Reduction | Mission Dependency | Mission Dependency Program | GSF Added or Eliminated | Fund Type | Total | Years 20 Funding Cur | 11 2012 rent FYNSP | 2013 FYNSP | 2014 2 FYNSP FY | 2015 2016 YNSP FYNSP | 2017 2018 | 2019 | 2020 2021 | 2022 2 | 023 20: | 24 2025 | 2026 | 2027 2028 | 2029 | 2030 2 | 031 | Notes |
| (59) | (2: | 3) (26) | Measure (48 | Name* #*) (49 t Projection Spreads | | | (39) | (8) | (61) | (62) | Number* (50) (22 | | Reduction (36) | (13) | (40) | (41) | (32) | (27) | (64) | (46) (2 | 8) (29) | (29) | (29) | (29) (29) | (30) (30) | (30) | (30) (30) | (30) (| 30) (3 | 0) (30) | (30) | (30) (30) | (30) | (30) (| 30) | (43) |
| A. NNS | A Facilit | ties and Infras | structure Cos | t Projection Spreads | sheet (Program A) | | | | | | | | | | Τ | | | | | | | | | | | | | | | | | | | | | |
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| C. NOII- | INIVOAT | acilities and i | masuucture | Cost Projection Spi | readsheet (Frogra | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| D. Non- | NNSA F | acilities and I | nfrastructure | Cost Projection Spi | readsheet (Progra | m B) | Costs for | Non-NNSA P | rogram A (fa | cilities & infr | astructure reported | d under this catego | | | | | - | | - | - | | | | | - | | | | | | - | | - | | - | |
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| | | | | | | | Costs for | Non-NNSA P | rogram B (fa | cilities & infr | astructure reported | d under this catego | y) | | | | - | | - | - | | | - | | - | - | | | - | - | - | | - | | | |
| | | | | | | | | | Costs for f | acilities & inf | rastructure reporte | To d under this catego | | | - | | - | | - | - | | - | - | | - | | | | - | | - | | | - | - | |

* 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-6a, Security Infrastructure—Funded

Attachment A-6(a) - FY 2011 - FY 2017 NNSA Facilities and Infrastructure Cost Projection Spreadsheet

Currently FUNDED or APPROVED Security Infrastructure Projects for the Y-12 National Security Complex (\$000s)

| | | | | | | | | | | Plann | ed Funding Sourc | e (26) | | | |
|----------------|----------------|--|---|-----------------------|----------------------------------|--------|---------------------|------------------|----------------------------|----------------------------|----------------------------|-------------|---------------------------|------------------------|---------------------|
| iority | Fiscal Year | Project Name or SSP Conservation Measure Name* | Project Number or SSP FEMP Measure #* | Mission Dependency | Mission Dependency Program | Total | 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? |
| 47) 011 Pro | (23) | (48) | (49) | (40) | (41) | (64) | | | | | | | | | |
| OTT FIO | | Oven Consolidation | P88Y3023 | MC | DP | 15,900 | | | | | | | DSW | Y | Funded |
| | 2011 | Category I Load-Out to HEUMF | 70100041 | MC | DP | 16,900 | | | | | | | DSW | Y | Funded |
| | 2011 | Two-Person Rule | P88Y3072 | MD | DP | 916 | | | | | | | DSW | N N | Funded |
| | 2011 | Bear Creek Road Bypass | P88Y3082 | NMD | DP | 9,800 | | Х | | | | | | Y | Funded |
| | 2011 | Transportation Vehicles (fabrication) | P88Y2986 | MD | DP | 1,800 | | | | | | | DSW | Y | Funded |
| | 2011 | Transportation Vehicles (design) | 77043044 | MD | DNS | 1,900 | | | | | | | FS2011 | Y | Funded |
| | 2011 | Red/Black Separation | P88Y3130 | NMD | DNS | 1,263 | | | | | | | FS2002 | Y | Funded |
| | 2011 | Portal 24 Generator | P88Y3137 | NMD | DNS | 786 | | | | | | | FS2002 | Y | Funded |
| | 2011 | Area 5 Fort Engagement (Tower 2) | P88Y3111 | NMD | DNS | 3,610 | | | | | | | FS2011 | Y | Funded |
| | 2011 | Area 5 Fort Engagement (Tower 3) | P88Y3084 | NMD | DNS | 4,350 | | | | | | | FS2011 | Y | Funded |
| | 2011 | Airborne Deterrent System (Phase 2) | P88Y3086 | NMD | DNS | 1,473 | | | | | | | FS2011 | Y | Funded |
| | 2011 | Bear Creek Road Closure | P88Y3113 | NMD | DNS | 1,943 | | | | | | | FS2011 | Y | Funded |
| | 2011 | Portal 8 Stand-off (Hostile Intent Enhancement) | P88Y3089 | NMD | DNS | 3,087 | | | | | | | FS2011 | Y | Funded |
| | 2011 | Corridor Access Control | P88Y3114 | NMD | DNS | 555 | | | | | | | FS2011 | Y | Funded |
| | 2011 | VTR Upgrades | P88Y3118 | NMD | DNS | 1,573 | | | | | | | FS2011 | Y | Funded |
| | 2011 | MotoMesh Deployment (Phase 2) | P88Y3063 | NMD | DNS / HSS | 1,803 | | | | | | | FS2008/ RH0607 | Y | Funded |
| | 2011 | C3I Installation (SAS) | P88Y3098 | NMD | DNS / HSS | 508 | | | | | | | FS2008/ FS2011/ RH0607 | Y | Funded |
| | 2011 | NightStalkIR Deployment | P88Y3142 | NMD | DNS / HSS | 1,473 | | | | | | | FS2011/ RH0607 | Y | Funded |
| | 2011 | NightStalkIR Network | P88Y3163 | NMD | DNS | 980 | | | | | | | FS2008 | Y | Funded |
| | 2011 | BearCat Neutralization Expansion and Upgrade | 77043D48 | NMD | DNS | 400 | | | | | | | FS2011 | Y | Funded |
| | 2011 | Blue Force Tracking (Personnel) | 77043047 | NMD | DNS | 500 | | | | | | | FS2011 | N | Funded |
| | 2011 | "H" Road Explosives Barrier | P88Y3152 | NMD | DNS | 488 | | | | | | | FS2011 | Y | Funded |
| | 2011 | Portal 11 Access Control | P88Y3088 | NMD | DNS | 4,500 | | | | | | | FS2011 | Y | Funded |
| | 2011 | Portal 8 Inspection Enhancements | P88Y3112 | NMD | DNS | 2,502 | | | | | | | FS2011 | Υ | Funded |
| | 2011 | Portals 8 & 14 Barrier Upgrades | P88Y3116 | NMD | DNS | 6,001 | | | | | | | FS2011 | Y | Funded |
| | 2011 | ProForce Clean Pathways | 77043E48 | NMD | DNS | 100 | | | | | | | FS2011 | N | Funded |
| | 2011 | ProForce Alternate Pathways | 77043F48 | NMD | DNS | 100 | | | | | | | FS2011 | N | Funded |
| | 2011 | Modular Portal (fabrication) | TBD 1 | NMD | DNS | 450 | | | | | | | FS2001 | Y | Funded |
| 2 | 2011 | Building 9710-3 Upgrades Emergency Management Video | TBD 2 | NMD NMD | DNS / HSS | 100 | | | | | | | FS2011 RH0607 | Y N | Funded Funded |
| 3 | | Integration with NightOwl Security Video Export to Armored | | | | | | | | | | | | | |
| 3 2012 Pro | 2011 | Vehicles | TBD 4 | NMD | DNS / HSS | 180 | | | | | | | RH0607 | N | Funded |
| | 2012 | Based on FYNSP, no security infrastructur | e projects are funded in FY 20 | 12. | | | | | | | | | | | |
| 013 Pro | ojects | | | | | | | | | | | | | | |
| 014 Pro | | Based on FYNSP, no security infrastructur | re projects are funded in FY 20 | 13. | | | | | | | | | | | |
| 014110 | | Based on FYNSP, no security infrastructur | e projects are funded in FY 20 | 14. | | | | | | | | | | | |
| 015 Pro | • | Based on EVNSD, no cooughty infracts setup | e projecte are funded in EV 20 | 15 | | | | | | | | | | | |
| 2016 Pro | | Based on FYNSP, no security infrastructur | e projects are lunded in FY 20 | ιυ. | | | | | | | | | | | |
| 017.0- | | Based on FYNSP, no security infrastructur | re projects are funded in FY 20 | 16. | | | | | | | | | | | |
| 17 Pro | | Based on FYNSP, no security infrastructur | | | | | | | | | | | | | |

Attachment A-6b, Security Infrastructure—Unfunded

Attachment A-6(b) - FY 2011 - FY 2017 NNSA Facilities and Infrastructure Cost Projection Spreadsheet

Currently UN-FUNDED Security Infrastructure Projects for the Y-12 National Security Complex (\$000s)

| | | | | | | , | \$0005) | | | Plann | ed Funding Source | no (26) | | | |
|-----------------------------|----------------|--|---|-----------------------|----------------------------------|----------------|---------------------|------------------|----------------------------|----------------------------|----------------------------|-------------|------------------|------------------------|----------------------|
| | | Declare Name | Burland Namehou | | Minatan | | Line | | DEDE ODE | | | ce (20) | | | |
| Priority | Fiscal Year | Project Name or SSP Conservation Measure Name* | Project Number or SSP FEMP Measure #* | Mission Dependency | Mission Dependency Program | Total | 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 | GSP Related? Y or N | Funded o Approved |
| (47) | (23) | (48) | (49) | (40) | (41) | (64) | | | | | | | | | |
| 2011 Pro | | | | | | | | | | | | | | | |
| 1 | 2011 | * Transportation Vehicles (fabrication) | P88Y2986 | MD | DP | 3,992 | | | | | | | DSW | Y | |
| 3 | 2011 | * Utility Re-Route * "H" Road Vehicle Barrier | TBD 1 TBD 2 | NMD NMD | DP EM | 5,500 6,800 | | Х | | | | | EM | N N | |
| | | | | | | | | | | | | | | | |
| 4 | 2011 | * "H" Road Detection and Assessment | TBD 3 | NMD | EM | 14,500 | | | | | | | EM | N | |
| 5 | 2011 | * Secondary Pathways and Assessment | TBD 4 | NMD | EM | 6,600 | | | | | | | EM | N | |
| 6 | 2011 | *"H" Road Portal | TBD 5 | NMD | EM | 7,200 | | | | | | | EM | N | |
| | | | | | | | | | | | | | LIWI | | |
| 7 | 2011 | * Classified Matter Protection Upgrades | TBD 6 | NMD | DP | 2,800 | | Х | | | | | | N | |
| 8 | 2011 | * Classified Matter Consolidation and Disposal | TBD 7 | NMD | DP | 2,000 | | X | | x | | | | N | |
| 9 | 2011 | "H" Road Explosives Boundary | TBD 8 | NMD | DNS | 3,400 | | | | | | | FS2011 | Y | |
| 10 | 2011 | Entry Equipment | TBD 9 | NMD | DNS | 3,000 | | | | | | | FS2011 | Y | |
| 11 | 2011 | Airborne Deterrent System (Phase III) | TBD 10 | NMD | DNS | 500 | | | | | | | FS2011 | Y | |
| 12 | 2011 | NightStalkIR Deployment | P88Y3142 | NMD | DNS | 1,215 | | | | | | | FS2011 | Y | |
| 13 | 2011 | Portal 14 Closure | TBD 11 | NMD | DNS | 300 | | | | | | | FS2011 | Y | |
| 14 | 2011 | Vehicle Protection | TBD 12 TBD 13 | NMD NMD | DNS DNS | 900 1,000 | | | | | | | FS2011 FS2011 | Y | |
| 15 16 | 2011 2011 | Emerging Expense Upgrades Project Planning and Readiness | TBD 14 | NMD | DNS | 1,000 | | | | | | | FS2011 | Y | |
| | | * Emergency Management Video | | | | | | | | | | | | | |
| 17 | 2011 | Integration with NightOwl | TBD 15 | NMD | DNS | 100 | | | | | | | RH0607 | N | |
| 18 | 2011 | * Security Video Export to Armored Vehicles | TBD 16 | NMD | DNS | 180 | | | | | | | RH0607 | N | |
| Y 2012 Pro | piects | verilicies | | | | | | | | | | | | | |
| 1 | 2012 | Fence Alarm Sensors | TBD 17 | NMD | DNS | 1,000 | | | | | | | FS2002 | Y | |
| 2 | 2012 | ** Portal 8 Throughput Capacity Increase | TBD 18 | NMD | DNS | 4,000 | | Х | | | | | FS2002 | N | |
| | | (Argus) | | | | | | | | | | | | | |
| 3 | 2012 | * Transportation Vehicles (readiness) | TBD 19 TBD 20 | MD NMD | DP DNS | 5,700 300 | | | | | | | DSW FS2009 | Y N | |
| 5 | 2012 | Technology Evaluation Insider Analysis Tool | TBD 21 | NMD | DNS | 200 | | | | | | | FS2009 FS2009 | N | |
| 6 | 2012 | Dante Upgrades | TBD 22 | NMD | DNS | 200 | | | | | | | FS2009 | N | |
| 7 | 2012 | Visitor Control System Automation | TBD 23 | NMD | DNS | 200 | | | | | | | FS2006 | N | |
| Y 2013 Pro | jects | | | | | | | | | | | | | | |
| 1 | 2013 | BearCat Refurbishment | TBD 24 | NMD | DNS | 160 | | | | | | | FS2001 | Y | |
| 3 | | Explosives & Grenade Range | TBD 25 TBD 26 | NMD NMD | DNS DNS | 990 300 | | | | | | | FS2001 | N | |
| 4 | 2013 2013 | Reconstitution Capability Key Personnel Recall and Assembly | TBD 27 | NMD | DNS | 50 | | | | | | | FS2002 FS2001 | N N | |
| 5 | | AVERT Upgrades | TBD 28 | NMD | DNS | 200 | | | | | | | FS2009 | N | |
| Y 2014 Pro | | | | | | | | | | | | | | | |
| 1 | 2014 | Video Integration and Modernization | TBD 29 | NMD | DNS | 4,500 | | | | | | | FS2002 | N | |
| 2 | 2014 | BearCat Refurbishment | TBD 30 | NMD | DNS | 200 | | | | | | | FS2001 | Y | |
| 3 | 2014 2014 | IED Detection & Identification Kit | TBD 31 TBD 32 | NMD NMD | DNS DNS | 100 300 | | | | | | | FS2001 FS2009 | N N | |
| 7 2015 Pro | | JCATS Upgrades | 1BD 32 | NWD | DNS | 300 | | | | | | | F32009 | N | |
| 1 | | Primary Sensor Risk Reduction | TBD 33 | NMD | DNS | 2,000 | | | | | | | FS2002 | N | |
| 2 | 2015 | BearCat Refurbishment | TBD 34 | NMD | DNS | 200 | | | | | | | FS2001 | Y | |
| 3 | | Weapons Upgrade | TBD 35 | NMD | DNS | 240 | | | | | | | FS2001 | N | |
| 4 | | Equipment Upgrade | TBD 36 | NMD | DNS | 225 | | | | | | | FS2001 | N | |
| 5 6 | | Door Alarms Outdoor Junction Boxes | TBD 37 TBD 38 | NMD NMD | DNS DNS | 160 520 | | | | | | | FS2002 FS2002 | N N | |
| 7 | 2015 | Exterior Cameras | TBD 39 | NMD | DNS | 300 | | | | | | | FS2002 FS2002 | N N | |
| 8 | 2015 | PM Station Controller Upgrades | TBD 40 | NMD | DNS | 200 | | | | | | | FS2002 | N | |
| 9 | 2015 | Infrared Sensors | TBD 41 | NMD | DNS | 210 | | | | | | | FS2002 | N | |
| 10 | 2015 | Interior Cameras | TBD 42 | NMD | DNS | 1,000 | | | | | | | FS2002 | N | |
| 11 | 2015 | Communications Upgrades | TBD 43 | NMD | DNS | 145 | | | | | | | FS2001 | N | |
| 12 | 2015 | Security Systems Life-Cycle Replacement/ Modernization | TBD 44 | NMD | DNS | 4,500 | | | | | | | FS2002 | N | |
| / 2016 Pro | | PoorCat Pofurbiohmant | TBD 45 | NMD | DNS | 200 | | | | | | | FS2001 | V | |
| 2 | 2016 2016 | BearCat Refurbishment Lighting Fixtures | TBD 46 | NMD | DNS | 300 | | | | | | | FS2001 FS2002 | Y N | |
| 3 | 2016 | Camera Tower Replacement | TBD 47 | NMD | DNS | 700 | | | | | | | FS2002 FS2002 | N | |
| 4 | 2016 | Visitor Access Control | TBD 48 | NMD | DNS | 700 | | | | | | | FS2002 | N | |
| | 2016 | Security Systems Life-Cycle | TBD 49 | NMD | DNS | 7,500 | | | | | | | FS2002 | N | |
| 5 | 2010 | Replacement/ Modernization | 100 40 | HIVID | 2140 | 7,500 | | | | | | | 1 02002 | , · · | |
| 5 | | | | | | | | | | | | | | | |
| / 2017 Pr o | | DoorCat Definition and | TDD 50 | NI AP | DNO | 20- | | | | | | l e | E00001 | V | |
| 5 Y 2017 Pro 1 | | BearCat Refurbishment Security Systems Life-Cycle | TBD 50 TBD 51 | NMD | DNS | 200 | | | | | | | FS2001 | Y | |

(*) Anticipate project will be funded by programs other than DNS.

(**) Additional throughput capacity needed at Protected Area portal due to parking lot relocation to support UPF construction.

Attachment E-1, Footprint—Disposition Plan

| | | | | | | | | | | | | | | | | Per FIMS | | | | | | | | | | | |
|----------------|----------|-------|--|----------------------------------|-------------------|-----------------|-------------------------|----------------------------------|---------------------------|--------------------|-------------|-------------------------------|-------------------|------------|------------|-----------------------|------------------------------|--------------|-----------------------|--------|---------------------|---------------------|---------------|-------------------------------------|-----------------------|----------------|-------|
| Fiscal Year | Priority | Score | Project Name or SSP Conservation | Project Number or SSP FEMP | Funding Source | Funding Type | Deferred Maintenance | Legacy Deferred Maintenand | Deferred e Maintenance | Property | Facility ID | Facility Name | Property | Ournarahin | Mission | Mission | Status | Gross Square | Excess | Excess | Estimated | Actual Annual | Yearly S&M | Total Estimated Disposition Cost | Contaminated (Yes/No) | in the SSP? | Notes |
| i cai | | | Measure Name* | Measure #* | Source | Туре | Identifier | Reduction | e Maintenance | Sequence Number | Number | Facility Name | Type (B/L/S/T) | Ownership | Dependency | Dependency Program | Status | Feet (GSF) | Indicator (Yes/No) | Year | Disposition Year | Maintenance Cost | Costs | (TEC) | (163/110) | (Yes/No) | |
| (23) | (47) | (56) | (48) Rubber Shop | (49) | (26) | (27) | (10) | (36) | (13) | (50) | (21) | (22) | (51) | (45) | (40) | (41) | (63) | (32) | (18) | (19) | (16) | (1) | (68) | (64) | (7) | (33) | (43) |
| 2012 | 1 | TBD | Complex Demolitions | TBD | FIRP | Exp | N/A | \$ 14 | 9 \$ 304 | 98550 | 9720-19 | Rubber Shop | В | Owned | MD | DSW | Operating | 6,048 | Υ | 2009 | 2012 | \$ - | N/A | \$ 2,000 | No | No | |
| 2012 | 2 | TBD | Rubber Shop Complex Demolitions | TBD | FIRP | Ехр | N/A | \$ 4 | \$ 54 | 133776 | 9720-19A | Rubber Shop | В | Owned | NMD | DSW | Shutdown Pending Disposal | 1,515 | Υ | 2009 | 2012 | \$ - | N/A | \$ 500 | No | No | |
| 2012 | 3 | TBD | Rubber Shop Complex Demolitions | TBD | FIRP | Exp | N/A | \$ | 2 \$ 2 | 133785 | 9720-19B | Rubber Shop | В | Owned | MD | DSW | Operating | 2,450 | Y | 2009 | 2012 | \$ - | N/A | \$ 1,000 | No | No | |
| 2012 | 4 | TBD | Utility Bldg Demolitions | TBD | FIRP | Exp | N/A | \$ 10 | 3 \$ 109 | 98416 | 9404-02 | Plant & Instr. Air Comps. | В | Owned | NMD | RTBF | Shutdown Pending Disposal | 4,585 | Υ | 2009 | 2012 | \$ 3,380 | N/A | \$ 1,000 | No | No | |
| 2012 | 5 | TBD | Utility Bldg Demolitions | TBD | FIRP | Exp | N/A | \$ 46 | 2 \$ 462 | 98420 | 9404-04 | Pump house, 9404-4 | В | Owned | NMD | RTBF | Shutdown Pending Disposal | 5,525 | Υ | 2009 | 2012 | \$ - | N/A | \$ 12,000 | No | No | |
| 2012 | 6 | TBD | Utility Bldg Demolitions | TBD | FIRP | Exp | N/A | \$ - | \$ - | 98259 | 9409-04 | Cooling Tower, 9201-02 | S | Owned | NMD | RTBF | Shutdown Pending D&D | 5,600 | Υ | 2009 | 2012 | \$ 43,417 | N/A | \$ 16,000 | No | No | |
| 2012 | 7 | TBD | Utility Bldg Demolitions | TBD | FIRP | Ехр | N/A | \$ | \$ \$ | 98438 | 9416-18 | Utilities, 9416-18 | В | Owned | NMD | RTBF | Shutdown Pending Disposal | 50 | Υ | 2009 | 2012 | \$ - | N/A | \$ 100 | No | No | |
| 2012 | 8 | TBD | Utility Bldg Demolitions | TBD | FIRP | Exp | N/A | \$ 3. | 2 \$ 32 | 98441 | 9416-21 | Utilities, 9416-21 | В | Owned | NMD | RTBF | Shutdown Pending Disposal | 44 | Υ | 2009 | 2012 | \$ - | N/A | \$ 100 | No | No | |
| 2013 | 1 | TBD | 9720-12 Demolition | TBD | FIRP | Exp | N/A | \$ 62 | 9 \$ 685 | 98543 | 9720-12 | Warehouse | В | Owned | MD | RTBF | Operating | 15,000 | N | TBD | 2013 | \$ - | N/A | \$ 7,000 | No | No | |
| 2013 | 2 | TBD | 9720-18 Demolition | TBD | FIRP | Exp | N/A | \$ 18 | 3 \$ 160 | 98549 | 9720-18 | Warehouse | В | Owned | MD | RTBF | Operating | 6,046 | N | TBD | 2013 | \$ - | N/A | \$ 1,500 | No | No | |
| 2013 | 3 | TBD | UPF Demolitions | TBD | UPF | Exp | N/A | \$ | \$ - | 98565 | 9720-37 | Storage/ Emergency Shelter | В | Owned | NMD | RTBF | Operating | 230 | N | TBD | 2013 | \$ - | N/A | \$ 100 | No | No | |
| 2013 | 4 | TBD | UPF Demolitions | TBD | UPF | Exp | N/A | \$ | \$ 2 | 202681 | 9723-35 | Conference Room | В | Owned | NMD | RTBF | Operating | 1,080 | N | TBD | 2013 | \$ - | N/A | \$ 200 | No | No | |
| 2013 | 5 | TBD | UPF Demolitions | TBD | UPF | Exp | N/A | \$ 1 | \$ 48 | 138854 | 9949-36 | Guard Tower, Post 48 | В | Owned | NMD | DNS | Operating | 36 | N | TBD | 2013 | \$ - | N/A | \$ 100 | No | No | |
| 2013 | 6 | TBD | UPF Demolitions | TBD | UPF | Exp | N/A | \$ - | \$ 10 | 98716 | 9949-43 | Post 21 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 55 | N | TBD | 2013 | \$ - | N/A | \$ 100 | No | No | |
| 2013 | 7 | TBD | UPF Demolitions | TBD | UPF | Exp | N/A | \$ - | \$ (| 98717 | 9949-44 | Post 21a | В | Owned | NMD | DNS | Shutdown Pending Disposal | 40 | N | TBD | 2013 | \$ - | N/A | \$ 100 | No | No | |
| 2013 | 8 | TBD | UPF Demolitions | TBD | UPF | Exp | N/A | \$ | \$ 4 | 204192 | 9124 | Storage Building | В | Owned | NMD | RTBF | Operating | 400 | N | TBD | 2013 | \$ - | N/A | \$ 100 | No | No | |
| 2013 | 9 | TBD | UPF Demolitions | TBD | UPF | Exp | N/A | \$. | \$ 1,984 | 98363 | 9107 | Office Building | В | Owned | NMD | RTBF | Operating | 11,632 | N | TBD | 2013 | \$ 77,658 | N/A | \$ 2,000 | No | No | |
| 2014 | 1 | TBD | FY14 Utility Building Demolitions | TBD | CBFI | Exp | N/A | \$ - | \$ 2 | 98414 | 9404-17 | Pump house, 9404-17 | В | Owned | MD | RTBF | Operating | 1,395 | N | TBD | 2014 | \$ 175 | N/A | \$ 700 | No | No | |
| 2014 | 2 | TBD | FY14 Utility Building Demolitions | TBD | CBFI | Exp | N/A | \$ 28 | 9 \$ 329 | 98415 | 9404-18 | Demineralizer Facility | В | Owned | MD | RTBF | Operating | 4,760 | N | TBD | 2014 | \$ 302 | N/A | \$ 1,800 | No | No | |
| 2014 | 3 | TBD | FY14 Utility Building Demolitions | TBD | CBFI | Ехр | N/A | \$ - | \$ - | 98267 | 9409-38 | Cooling Tower, 9711-1 | S | Owned | NMD | RTBF | Shutdown Pending Disposal | 100 | N | TBD | 2014 | \$ - | N/A | \$ 100 | No | No | |
| 2014 | 4 | TBD | FY14 Utility Building Demolitions | TBD | CBFI | Exp | N/A | \$ 1 | \$ 14 | 98444 | 9416-24 | Utilities, 9416-24 | В | Owned | NMD | RTBF | Operating | 64 | N | TBD | 2014 | \$ - | N/A | \$ 100 | No | No | |
| 2014 | 5 | TBD | FY14 Utility Building Demolitions steam plant design and prep | TBD | CBFI | Exp | N/A | \$ - | \$ - | 98407 | 9401-03 | Old Coal Fired Steam Plant | В | Owned | NMD | RTBF | Operating | 62,124 | N | TBD | 2014 | \$ 3,733 | N/A | \$ 9,200 | No | No | |
| 2015 | 6 | TBD | Steam Plant Demolition | TBD | CBFI | Exp | N/A | \$ | \$ - | 98407 | 9401-03 | Old Coal Fired Steam Plant | В | Owned | NMD | RTBF | Operating | 62,124 | N | TBD | 2015 | \$ 3,733 | N/A | \$ 10,000 | No | No | |
| 2016 | 7 | TBD | Steam Plant Demolition | TBD | CBFI | Ехр | N/A | \$ 2,07 | 7 \$ 3,584 | 98407 | 9401-03 | Old Coal Fired Steam Plant | В | Owned | NMD | RTBF | Operating | 62,124 | N | TBD | 2016 | \$ 3,733 | N/A | \$ 10,000 | No | No | |

| | | | | | | | | | | | | | | | | Per FIMS | 3 | | | | | | | | | | |
|----------------|----------|-------|--|----------------------------------|-------------------|-----------------|-------------------------|-----------------------------------|-------------------------|----------------------|-------------|-----------------------------|-------------------|-----------|------------|-----------------------|------------------------------|--------------|---------------------|--------|-----------------------|------------------------------|---------------|-------------------------------------|-----------------------|-------------|-------|
| Fiscal Year | Priority | Score | Project Name or SSP Conservation | Project Number or SSP FEMP | Funding Source | Funding Type | Deferred Maintenance | Legacy Deferred Maintenance | Deferred Maintenance | Property Sequence | Facility ID | Facility Name | Property | Ownership | Mission | Mission Dependence | y Status | Gross Square | Excess Indicator | Excess | Estimated Disposition | Actual Annual Maintenance | Yearly S&M | Total Estimated Disposition Cost | Contaminated (Yes/No) | in the SSP? | Notes |
| rear | | | Measure Name* | Measure #* | | | Identifier | Reduction | | Number | Number | | Type (B/L/S/T) | , | Dependency | Program | | Feet (GSF) | (Yes/No) | Year | Year | Cost | Costs | (TEC) | | (Yes/No) | |
| (23) | (47) | (56) | (48) Medical and Waste | (49) | (26) | (27) | (10) | (36) | (13) | (50) | (21) | (22) | (51) | (45) | (40) | (41) | (63) | (32) | (18) | (19) | (16) | (1) | (68) | (64) | (7) | (33) | (43) |
| 2016 | 8 | TBD | Building Demolitions | TBD | CBFI | Exp | N/A | \$ - | \$ 10 | 98405 | 9401-04 | Waste Mat. Process Fac. | В | Owned | MD | RTBF | Operating | 3,755 | N | TBD | 2017 | \$ - | N/A | \$ 600 | No | No | |
| 2016 | 9 | TBD | Medical Building Demolition | TBD | CBFI | Exp | N/A | \$ 501 | \$ 589 | 98525 | 9706-02 | Shift Superintendent | В | Owned | MD | RTBF | Operating | 27,475 | N | TBD | 2017 | \$ 90,393 | N/A | \$ 4,900 | No | No | |
| 2017 | 1 | TBD | FY17 Utility Demolitions | TBD | CBFI | Exp | N/A | \$ 292 | \$ 398 | 98554 | 9720-24 | Classified Tool Storage | В | Owned | MD | RTBF | Operating | 11,192 | N | TBD | 2018 | \$ - | N/A | \$ 500 | No | No | |
| 2017 | 2 | TBD | FY17 Demolitions | TBD | CBFI | Exp | N/A | \$ 576 | \$ 663 | 98553 | 9720-22 | Storage | В | Owned | MD | DSW | Operating | 12,712 | N | TBD | 2018 | \$ - | N/A | \$ 2,000 | No | No | |
| 2017 | 3 | TBD | FY17 Utility Demolitions | TBD | CBFI | Exp | N/A | \$ 19 | \$ 42 | 98603 | 9724-01 | Break room Facility | В | Owned | NMD | RTBF | Shutdown Pending Disposal | 298 | Υ | 2009 | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2017 | 4 | TBD | FY17 Utility Demolitions | TBD | CBFI | Exp | N/A | \$ 42 | \$ 111 | 98799 | 9990-03 | Coal Sampling Bldg. | В | Owned | MD | RTBF | Operating | 4,463 | N | TBD | 2018 | \$ 11,669 | N/A | \$ 700 | No | No | |
| 2018 | 1 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 38 | \$ 71 | 98515 | 9701-05 | Post 15 | В | Owned | NMD | RTBF | Operating | 640 | N | TBD | 2018 | \$ 3,157 | N/A | \$ 100 | No | No | |
| 2018 | 2 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Ехр | N/A | \$ - | \$ - | 144064 | 9817-03 | Training Tower | S | Owned | NMD | RTBF | Operating | 75 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 | 3 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 7 | \$ 7 | 98708 | 9949-29 | Post 32 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 34 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 | 4 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 26 | \$ 30 | 98306 | 9949-35 | Guard Tower, Post 45 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 49 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 | 5 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 29 | \$ 29 | 138846 | 9949-37 | Guard Tower, Post 41 | В | Owned | NMD | DNS | Operating | 121 | N | TBD | 2018 | \$ 9,670 | N/A | \$ 100 | No | No | |
| 2018 | 6 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 20 | \$ 33 | 98718 | 9949-45 | Guard Tower, Post 20 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 160 | N | TBD | 2018 | \$ 3,000 | N/A | \$ 100 | No | No | |
| 2018 | 7 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 26 | \$ 26 | 138850 | 9949-47 | Guard Tower, Post 47 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 49 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 | 8 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 40 | \$ 41 | 138851 | 9949-48 | Guard Tower, Post 42 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 49 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 | 9 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 27 | \$ 27 | 138852 | 9949-49 | Guard Tower, Post 49 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 49 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 | 10 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 34 | \$ 34 | 134130 | 9949-50 | Guard Tower, Post 46 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 100 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 | 11 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 25 | \$ 25 | 133821 | 9949-51 | Guard Tower, Post 43 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 49 | N | TBD | 2018 | \$ 308 | N/A | \$ 100 | No | No | |
| 2018 | 12 | TBD | UPF Demolitions | TBD | UPF | Exp | N/A | \$ 25 | \$ 25 | 138847 | 9949-56 | Guard Tower, Post 37 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 49 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 | 13 | TBD | FY18 Utility Demolitions | TBD | CBFI | Ехр | N/A | \$ 2 | \$ 2 | 98510 | 9622 | Warehouse/ Industrial | В | Owned | NMD | RTBF | Shutdown Pending Transfer | 218 | Y | 2009 | 2018 | \$ - | N/A | \$ 300 | No | No | |
| 2018 | 14 | TBD | FY18 Utility Demolitions | TBD | CBFI | Ехр | N/A | \$ 115 | \$ 125 | 98745 | 9976 | Utilities | В | Owned | NMD | RTBF | Shutdown Pending Transfer | 2,797 | N | TBD | 2018 | \$ - | N/A | \$ 1,000 | No | No | |
| 2018 | 15 | TBD | FY18 Utility Demolitions | TBD | CBFI | Ехр | N/A | \$ - | \$ 4 | 98463 | 9417-09 | Dechlorination Facility | В | Owned | NMD | RTBF | Shutdown Pending Disposal | 100 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 | 16 | TBD | FY18 Utility Demolitions | TBD | CBFI | Ехр | N/A | \$ - | \$ 1 | 133804 | 9424-01 | Foam House for OD-9 (FP) | В | Owned | NMD | RTBF | Shutdown Pending Transfer | 359 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 | 17 | TBD | FY18 Utility Demolitions | TBD | CBFI | Exp | N/A | \$ 6 | \$ 8 | 133805 | 9424-02 | Foam House for OD-10 (FP) | В | Owned | NMD | RTBF | Shutdown Pending Transfer | 357 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |

| | | | | | | | | | | | | | | | Per FIMS | 3 | | | | | | | | | | |
|-------------|----------|-----------------------------------|------------------------|---------|---------|-------------------------|--------------------------|-------------|--------------------|-------------|--|-------------------|-----------|------------|----------------------|------------------------------|--------------|-----------------------|--------|---------------------|---------------------|---------------|----------------------------------|--------------|------------------|-------|
| Fiscal Prio | ty Score | Project Name or | Project Number or | Funding | Funding | Deferred Maintenance | Legacy Deferred | Deferred | Property | Facility ID | | Property | | Mission | Mission | | Gross Square | Excess | Excess | Estimated | Actual Annual | Yearly S&M | Total Estimated Disposition Cost | Contaminated | in the | Notes |
| Year | | SSP Conservation Measure Name* | SSP FEMP Measure #* | Source | Туре | Identifier | Maintenance Reduction | Maintenance | Sequence Number | Number | Facility Name | Type (B/L/S/T) | Ownership | Dependency | Dependenc Program | y Status | Feet (GSF) | Indicator (Yes/No) | Year | Disposition Year | Maintenance Cost | Costs | (TEC) | (Yes/No) | SSP? (Yes/No) | |
| (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) |
| 2018 18 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 3 | \$ 7 | 138853 | 9949-57 | Guard Tower, Post 38 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 49 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 19 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 20 | \$ 21 | 138848 | 9949-58 | Guard Tower, Post 39 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 49 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 20 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 19 | \$ 27 | 138849 | 9949-59 | Guard Tower, Post 36 | В | Owned | NMD | DNS | Shutdown Pending Disposal | 49 | Ν | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2018 2 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ 16 | \$ 16 | 98741 | 9949-80 | Post 33b | В | Owned | MD | DNS | Shutdown Pending Disposal | 65 | N | TBD | 2018 | \$ 929 | N/A | \$ 100 | No | No | |
| 2018 22 | TBD | Guard Tower & Post Demolitions | TBD | CBFI | Exp | N/A | \$ - | \$ 15 | 143442 | 9949-89 | New Hope Pond Portal | В | Owned | NMD | DNS | Shutdown Pending Disposal | 64 | N | TBD | 2018 | \$ - | N/A | \$ 100 | No | No | |
| 2019 1 | TBD | FY19 Demolitions | TBD | CBFI | Exp | N/A | \$ 296 | \$ 343 | 98625 | 9744 | Utilities | В | Owned | MD | RTBF | Operating | 9,081 | N | TBD | 2019 | \$ 55,891 | N/A | \$ 2,200 | No | No | |
| 2019 2 | TBD | FY19 Demolitions | TBD | CBFI | Exp | N/A | \$ 121 | \$ 122 | 133817 | 9811-04 | Tanker Transfer Station, Trident II | В | Owned | MD | RTBF | Operating | 1,112 | N | TBD | 2019 | \$ - | N/A | \$ 300 | No | No | |
| 2019 3 | TBD | FY19 Demolitions | TBD | CBFI | Exp | N/A | \$ - | \$ - | 98662 | 9811-05 | Waste Coolant Facility | S | Owned | MD | EM | Shutdown Pending D&D | | N | TBD | 2019 | \$ - | N/A | \$ 750 | No | No | |
| 2019 4 | TBD | FY19 Demolitions | TBD | CBFI | Ехр | N/A | \$ 140 | \$ 154 | 98663 | 9811-06 | Dry Ash Handling Facility | В | Owned | MD | RTBF | Operating | 1,546 | N | TBD | 2019 | \$ 5,625 | N/A | \$ 300 | No | No | |
| 2019 5 | TBD | FY19 Demolitions | TBD | CBFI | Exp | N/A | \$ 22 | \$ 502 | 127349 | 9811-07 | Ash Handling Facility | В | Owned | MD | RTBF | Operating | 1,363 | N | TBD | 2019 | \$ 3,787 | N/A | \$ 300 | No | No | |
| 2020 1 | TBD | FY20 Demolitions | TBD | CBFI | Exp | N/A | \$ 17 | \$ 19 | 98656 | 9803 | Utilities | В | Owned | NMD | RTBF | Operating | 174 | N | TBD | 2020 | \$ - | N/A | \$ 100 | No | No | |
| 2020 2 | TBD | EM Demolition | TBD | IFDP | Ехр | N/A | \$ 15,774 | \$ 16,695 | 98387 | 9204-04 | Production (Beta-4) | В | Owned | NMD | DSW | Deactivation | 313,771 | N | TBD | 2020 | \$ 181,199 | N/A | \$ 178,000 | No | No | |
| 2020 3 | TBD | FY20 Demolitions | TBD | CBFI | Exp | N/A | \$ 8 | \$ 28 | 98506 | 9616-09 | Steam Plant Wastewater Fac. | В | Owned | MD | RTBF | Operating | 3,400 | N | TBD | 2020 | \$ 15,947 | N/A | \$ 1,000 | No | No | |
| 2020 4 | TBD | FY20 Demolitions | TBD | CBFI | Exp | N/A | \$ 4 | \$ 5 | 98507 | 9616-10 | Bulk Sulphuric Unload Station | В | Owned | NMD | RTBF | Operating | 438 | N | TBD | 2020 | \$ - | N/A | \$ 500 | No | No | |
| 2020 5 | TBD | EM Demolition | TBD | IFDP | Ехр | N/A | \$ 34 | \$ 37 | 133816 | 9811-03 | Tanker Transfer Station | В | Owned | MD | DSW | Operating | 1,047 | N | TBD | 2020 | \$ - | N/A | \$ 500 | No | No | |
| 2020 6 | TBD | FY20 Demolitions | TBD | CBFI | Exp | N/A | \$ 437 | \$ 512 | 98660 | 9808 | Maintenance | В | Owned | NMD | RTBF | Operating | 7,540 | Y | 2009 | 2020 | \$ 5,023 | N/A | \$ 2,000 | No | No | |
| 2020 7 | TBD | EM Demolition | TBD | IFDP | Exp | N/A | \$ 233 | \$ 329 | 98413 | 9404-16 | Utilities, 9404-16 | В | Owned | NMD | RTBF | Shutdown Pending Disposal | 1,526 | N | TBD | 2020 | \$ - | N/A | \$ 500 | No | No | |
| 2020 8 | TBD | FY20 Demolitions | TBD | CBFI | Exp | N/A | \$ 24 | \$ 30 | 98668 | 9816 | Training | В | Owned | NMD | RTBF | Operating | 633 | N | TBD | 2020 | \$ 7,521 | N/A | \$ 100 | No | No | |
| 2020 9 | TBD | FY20 Demolitions | TBD | CBFI | Exp | N/A | \$ 279 | \$ 1,068 | 98425 | 9404-09 | Rubber Shop | В | Owned | MD | DSW | Operating | 4,057 | N | TBD | 2020 | \$ - | N/A | \$ 1,000 | No | No | |
| 2020 10 | TBD | EM Demolition | TBD | IFDP | Exp | N/A | \$ - | \$ - | 98378 | 9201-04 | Environmental Management (Alpha-4) | В | Owned | NMD | EM | Shutdown Pending D&D | 510,218 | N | TBD | 2020 | \$ - | N/A | \$ 255,000 | No | No | |
| 2020 1 | TBD | EM Demolition | TBD | IFDP | Exp | N/A | \$ 40,130 | \$ 43,150 | 98379 | 9201-05 | Production (Alpha-5) | В | Owned | NMD | DSW | Deactivation | 613,642 | Υ | 2009 | 2020 | \$ 287,550 | N/A | \$ 380,000 | Yes | No | |
| 2021 1 | TBD | FY21 Demolitions | TBD | CBFI | Exp | N/A | \$ 1 | \$ 23 | 98581 | 9722-02 | Emergency Power | В | Owned | NMD | RTBF | Operating | 663 | N | TBD | 2021 | \$ 8,437 | N/A | \$ 100 | No | No | |
| 2021 2 | TBD | FY21 Demolitions | TBD | CFBI | Exp | N/A | \$ 9 | \$ 12 | 98585 | 9722-06 | Guard Support Building | В | Owned | NMD | RTBF | Shutdown Pending Disposal | 247 | N | TBD | 2021 | \$ - | N/A | \$ 100 | No | No | |
| 2021 3 | TBD | FY21 Demolitions | TBD | CBFI | Exp | N/A | \$ 1 | \$ 1 | 98670 | 9817-01 | Fire Training Facility | В | Owned | NMD | RTBF | Operating | 824 | N | TBD | 2021 | \$ 361 | N/A | \$ 200 | No | No | |
| 2021 4 | TBD | FY21 Demolitions | TBD | CBFI | Exp | N/A | \$ 3 | \$ 6 | 98671 | 9817-02 | Fire Training Facility | В | Owned | NMD | RTBF | Operating | 617 | N | TBD | 2021 | \$ 4,921 | N/A | \$ 100 | No | No | |
| 2021 5 | TBD | FY21 Demolitions | TBD | CBFI | Exp | N/A | \$ 1 | \$ 4 | 98808 | 9999-07 | Guard Support Building | В | Owned | NMD | RTBF | Operating | 249 | N | TBD | 2021 | \$ 150 | N/A | \$ 100 | No | No | |
| 2021 6 | TBD | EM Demolition | TBD | IFDP | Ехр | N/A | \$ - | \$ - | 98391 | 9207 | Biology | В | Owned | NMD | SC | Shutdown Pending D&D | 256,660 | Υ | 1999 | 2021 | \$ - | N/A | \$ 40,000 | No | No | |
| 2021 7 | TBD | EM Demolition | TBD | IFDP | Ехр | N/A | \$ - | \$ - | 98393 | 9210 | Mammalian Genetics | В | Owned | NMD | SC | Shutdown Pending D&D | 64,737 | Υ | 2005 | 2021 | \$ - | N/A | \$ 9,800 | No | No | |

| | | | | | | | | | Lanani | | | | | | | | Per FIMS | | | | | | | | | | la alcala d | |
|------------|--------------|--------|-------|---|--|-------------------|-----------------|---------------------------------------|--|-------------------------|--------------------------------|-----------------------|---------------------------------|-------------------------------|-----------|-----------------------|----------------------------------|------------------------------|----------------------------|---------------------------------|------|----------------------------------|--------------------------------------|------------------------|--|-----------------------|--|-------|
| Fise Ye | eal Prior | rity S | 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 | 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) | | Estimated Disposition Year | Actual Annual Maintenance Cost | Yearly S&M Costs | Total Estimated Disposition Cost (TEC) | Contaminated (Yes/No) | Included in the SSP? (Yes/No) | Notes |
| (23 | 3) (47 | 7) | (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) |
| 20 | 21 8 | - | TBD | EM Demolition | TBD | IFDP | Exp | N/A | \$ - | \$ - | 98492 | 9422 | Helium Compressor Bldg | В | Owned | NMD | sc | Shutdown Pending Transfer | 2,671 | Υ | 2003 | 2021 | \$ - | N/A | \$ 500 | No | No | |
| 202 | 21 9 | - | TBD | EM Demolition | TBD | IFDP | Exp | N/A | \$ - | \$ - | 200803 | 9207A | 9207 Annex | В | Owned | NMD | sc | Shutdown Pending D&D | 8,108 | Υ | 1999 | 2021 | \$ - | N/A | \$ 1,200 | No | No | |
| 202 | 21 10 | | TBD | EM Demolition | TBD | IFDP | Exp | N/A | \$ - | \$ - | 98403 | 9401-01 | Maintenance/ Recycle Storage | В | Owned | MD | SC | Shutdown Pending D&D | 13,454 | N | 2015 | 2021 | \$ 202 | N/A | \$ 2,000 | No | No | |
| 202 | 21 11 | 1 | TBD | EM Demolition | TBD | IFDP | Exp | N/A | \$ - | \$ - | 98624 | 9743-02 | Pigeon Quarters | В | Owned | NMD | sc | Shutdown Pending D&D | 2,371 | Υ | 2008 | 2021 | \$ - | N/A | \$ 500 | No | No | |
| 20 | 21 12 | 2 - | TBD | EM Demolition | TBD | IFDP | Exp | N/A | \$ - | \$ - | 98636 | 9767-06 | Utilities | В | Owned | NMD | SC | Shutdown Pending D&D | 400 | Y | 2001 | 2021 | \$ - | N/A | \$ 100 | No | No | |
| 20 | 21 13 | 3 | TBD | FY21 Demolitions | TBD | CBFI | Exp | N/A | \$ 25 | \$ 80 | 98400 | 9219 | Maintenance Shop | В | Owned | NMD | RTBF | Operating | 7,370 | Ν | TBD | 2021 | \$ 9,160 | N/A | \$ 1,100 | No | No | |
| | | | | | Totals | | | | \$ 63,319 | \$ 73,313 | | · | | | | | | | 2,146,372 | · | | | \$ 841,031 | \$ - | \$ 966,250 | | | _ |

Attachment E-2, Footprint—New Construction

Attachment E-2 Plan Footprint - New Construction for the Y-12 National Security Complex FY 2012 to FY 2021

| Fiscal Year | Priority | Score | Project Name or SSP Conservation Measure Name* | Project Number or SSP FEMP Measure #* | | Funding Type | | Legacy Deferred Maintenance Reduction | Deferred Maintenance | Facility Name | Property Type (B/L/S/T) | Ownership | Mission Dependency | Mission Dependency Program | Gross Square Feet (GSF) | Year of Beneficial Occupancy | Included in the SSP? (Yes/No) | Notes |
|----------------|----------|-------|---|--|------|-----------------|------|--|-------------------------|-----------------------------------|-------------------------------|-----------|-----------------------|----------------------------------|-------------------------------|------------------------------------|-------------------------------|-------|
| (23) | (47) | (56) | (48) | (49) | (26) | (27) | (10) | (36) | (13) | (22) | (51) | (45) | ((40) | (41) | (32) | (67) | (33) | (43) |
| 2004 | 1 | | Uranium Processing Facility | 06-D-141 | RTBF | LI | NA | NA | NA | Uranium Processing Facility | В | NNSA | МС | DSW | 350,000 | 2020 | No | |

Attachment E-3, Footprint—FY 2011 Leased Space

Attachment E-3 FY 2011 Leased Space for the Y-12 National Security Complex

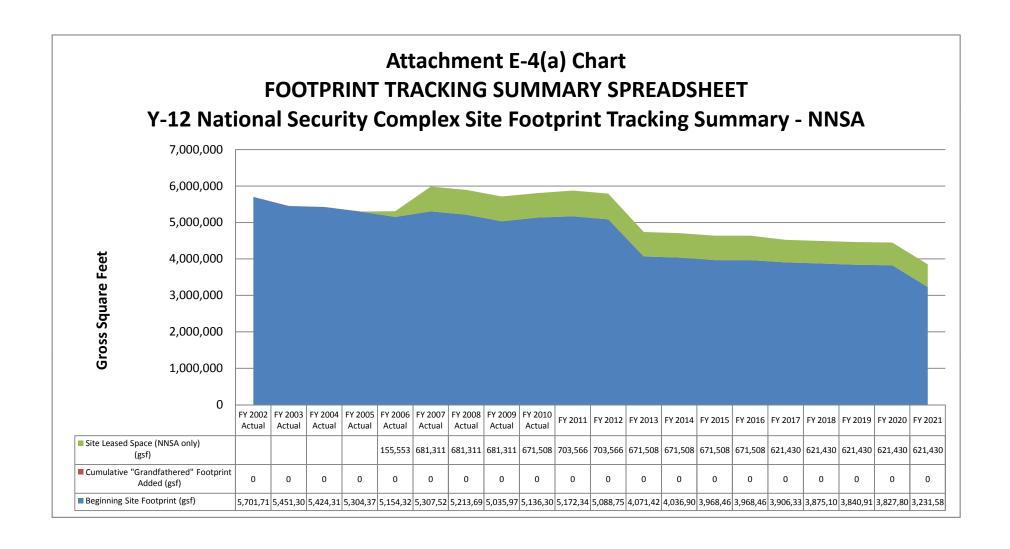
| | | | | | | | Pe | r FIMS | | | | | | Rental | | | | | | |
|----------------|-------------------|--------------------------------|--------------------------|-------------------------------------|-------------------------------|-----------|-----------------------|----------------------------------|-----------|----------------------------|-------------------|----------------|---|----------------------------|---------------|-------------|---------------------|----------------------|--------------------|-------|
| Fiscal Year | Funding Source | 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) | # of Occupants | Excess Year | Actual Annual Maintenance Cost | Rate per Rentable SF | Annual Cost | Leased Type | Lease Term - yrs | Exp. Month / Year | Renewal Options | Notes |
| (23) | (26) | (50) | (21) | (22) | (51) | (45) | ((40) | (41) | (63) | (32) | (44) | (19) | (20) | (54) | (2) | (35) | (34) | (20) | (53) | (43) |
| 1992 | RTBF | 139597 | 1099 COMMERCE PARK | UPF Design | В | DOE | NMD | RTBF | Operating | 50,078 | 338 | NA | NA | | 995,187 | Full | 5 | 30-Sep-11 | 0 | |
| 1995 | RTBF | 98123 | 113C UNION VALLEY RD | Sample Prep Facility | В | DOE | MDNC | RTBF | Operating | 18,450 | 29 | NA | NA | | 1,338,897 | Full | 10 | 24-Oct-15 | 4 | |
| 2007 | RTBF | 201506 | 115 UNION VALLEY ROAD | Materials Shipping/ Receiving | В | DOE | MDNC | RTBF | Operating | 28,800 | 26 | NA | NA | | 289,263 | Full | 1 | 20-Jul-15 | 1 | |
| 2004 | RTBF | 201391 | 200 SUMMIT PLACE | Records Storage Facility | В | DOE | MDNC | RTBF | Operating | 24,585 | 7 | NA | NA | | 656,965 | Full | 10 | 31-Oct-17 | 5 | |
| 2010 | RTBF | 208446 | 2410 CHERAHALA | Pellissippi Square | В | DOE | MDNC | RTBF | Operating | 32,058 | 200 | NA | NA | | 232,421 | Full | 1 | 31-Dec-11 | | |
| 2007 | RTBF | 204358 | 301 BCR | Jack Case Office Building | В | DOE | MDNC | RTBF | Operating | 411,837 | 984 | NA | NA | | 15,023,292 | Full | 5 | 04-May-12 | 3 | |
| 2007 | RTBF | 204359 | 602 SCA | New Hope Center | В | DOE | MDNC | RTBF | Operating | 137,758 | 289 | NA | NA | | 2,924,187 | Full | 5 | 04-May-12 | 3 | |
| Tot | als | | | | | | | | | 703,566.00 | 1873 | | \$ - | \$ - | \$ 21,460,212 | | | | | |

Attachment E-4a, Footprint Tracking—NNSA

Attachment E-4(a) FOOTPRINT TRACKING SUMMARY SPREADSHEET The Y-12 National Security Complex Site Footprint Tracking Summary - NNSA

| Fiscal Year | Beginning Site Footprint (gsf) | Excess Facilities Footprint Elimination (gsf) | New Construction/ Footprint Added (gsf) | Site Footprint Reduction by FY (gsf) | Footprint "Banked" (gsf) | Waiver/ Transfer (gsf) | "Grandfathered" Footprint Added (gsf) | Cumulative "Grandfathered" Footprint Added (gsf) | Site Total Footprint (NNSA only) (gsf) | Site Leased Space (NNSA only) (gsf) | Weapons Activities Account (gsf) |
|----------------|-----------------------------------|---|--|--|--------------------------------|---------------------------|---|---|---|--|----------------------------------|
| (23) | (6) | (17) | (42) | (57) | (25) | (65) | (31) | (9) | (60) | (58) | (66) |
| FY 2002 Actual | 5,701,713 | -250,404 | 0 | 5,451,309 | -250,404 | | 0 | 0 | 5,451,309 | | N/A |
| FY 2003 Actual | 5,451,309 | -138,588 | 0 | 5,424,313 | -388,992 | 111,592 | 0 | 0 | 5,424,313 | | NA |
| FY 2004 Actual | 5,424,313 | -126,912 | 6,976 | 5,304,377 | -508,928 | | 0 | 0 | 5,304,377 | | N/A |
| FY 2005 Actual | 5,304,377 | -211,372 | 61,324 | 5,154,329 | -658,976 | | 0 | 0 | 5,154,329 | | N/A |
| FY 2006 Actual | 5,154,329 | -109,421 | 42,858 | 5,307,529 | -725,539 | 219,763 | 0 | 0 | 5,307,529 | 155,553 | 109,421 |
| FY 2007 Actual | 5,307,529 | -106,536 | 12,703 | 5,213,696 | -819,372 | | 0 | 0 | 5,213,696 | 681,311 | 106,536 |
| FY 2008 Actual | 5,213,696 | -136,885 | 0 | 5,035,976 | -956,257 | -40,835 | 0 | 0 | 5,035,976 | 681,311 | 136,885 |
| FY 2009 Actual | 5,035,976 | -15,368 | 115,696 | 5,136,304 | -855,929 | | 0 | 0 | 5,136,304 | 681,311 | 15,368 |
| FY 2010 Actual | 5,136,304 | -28,460 | 63,202 | 5,172,346 | -821,187 | 1,300 | 0 | 0 | 5,172,346 | 671,508 | 27,160 |
| FY 2011 | 5,172,346 | -98,396 | 64 | 5,088,750 | -919,519 | 14,736 | 0 | 0 | 5,088,750 | 703,566 | 83,660 |
| FY 2012 | 5,088,750 | -25,817 | 0 | 4,071,422 | -945,336 | -991,511 | 0 | 0 | 4,071,422 | 703,566 | 1,026,330 |
| FY 2013 | 4,071,422 | -34,519 | 0 | 4,036,903 | -979,855 | | 0 | 0 | 4,036,903 | 671,508 | 14,261 |
| FY 2014 | 4,036,903 | -68,443 | 0 | 3,968,460 | -1,048,298 | | 0 | 0 | 3,968,460 | 671,508 | 0 |
| FY 2015 | 3,968,460 | | 0 | 3,968,460 | -1,048,298 | | 0 | 0 | 3,968,460 | 671,508 | 0 |
| FY 2016 | 3,968,460 | -62,124 | 0 | 3,906,336 | -1,110,422 | | 0 | 0 | 3,906,336 | 671,508 | 0 |
| FY 2017 | 3,906,336 | -31,230 | 0 | 3,875,106 | -1,141,652 | | 0 | 0 | 3,875,106 | 621,430 | 0 |
| FY 2018 | 3,875,106 | -34,196 | 0 | 3,840,910 | -1,175,848 | | 0 | 0 | 3,840,910 | 621,430 | 0 |
| FY 2019 | 3,840,910 | -13,102 | 0 | 3,827,808 | -1,188,950 | | 0 | 0 | 3,827,808 | 621,430 | 0 |
| FY 2020 | 3,827,808 | -946,228 | 350,000 | 3,231,580 | -1,785,178 | | 0 | 0 | 3,231,580 | 621,430 | 0 |
| FY 2021 | 3,231,580 | -9,970 | 0 | 3,221,610 | -1,795,148 | | 0 | 0 | 3,221,610 | 621,430 | |

Chart E-4a, Footprint Tracking—NNSA

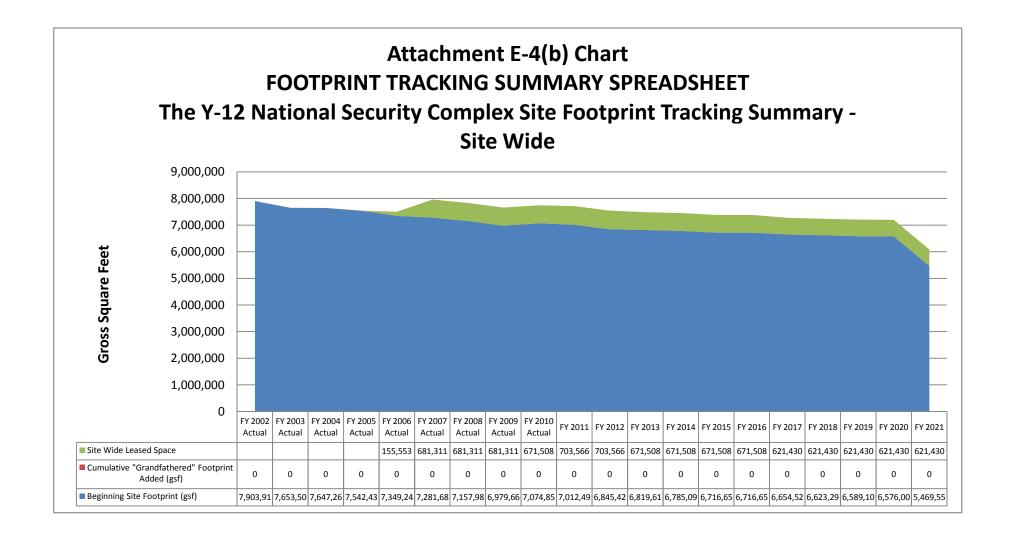


Attachment E-4b, Footprint Tracking—Site Wide

Attachment E-4(b) FOOTPRINT TRACKING SUMMARY SPREADSHEET The Y-12 National Security Complex Site Footprint Tracking Summary - Site Wide

| Fiscal Year | Beginning Site Footprint (gsf) | Excess Facilities Footprint Elimination (gsf) | New Construction/ Footprint Added (gsf) | Site Footprint Reduction by FY (gsf) | Footprint "Banked" (gsf) | Waiver/ Transfer (gsf) | "Grandfathered" Footprint Added (gsf) | Cumulative "Grandfathered" Footprint Added (gsf) | Site Wide Total Footprint (gsf) | Site Wide Leased Space | Weapons Activities Account (gsf) |
|----------------|-----------------------------------|---|--|--|--------------------------------|---------------------------|---|---|---------------------------------------|---------------------------|--|
| (23) | (6) | (17) | (42) | (57) | (25) | (65) | (31) | (9) | (60) | (58) | (66) |
| FY 2002 Actual | 7,903,910 | -250,404 | 0 | 7,653,506 | -250,404 | | 0 | 0 | 7,653,506 | | |
| FY 2003 Actual | 7,653,506 | -117,838 | 0 | 7,647,260 | -368,242 | 111,592 | 0 | 0 | 7,647,260 | | |
| FY 2004 Actual | 7,647,260 | -111,804 | 6,976 | 7,542,432 | -473,070 | | 0 | 0 | 7,542,432 | | |
| FY 2005 Actual | 7,542,432 | -211,372 | 18,185 | 7,349,245 | -666,257 | | 0 | 0 | 7,349,245 | | |
| FY 2006 Actual | 7,349,245 | -110,421 | 42,858 | 7,281,682 | -733,820 | | 0 | 0 | 7,281,682 | 155,553 | |
| FY 2007 Actual | 7,281,682 | -135,911 | 12,216 | 7,157,987 | -857,515 | | 0 | 0 | 7,157,987 | 681,311 | |
| FY 2008 Actual | 7,157,987 | -137,485 | 0 | 6,979,667 | -995,000 | -40,835 | 0 | 0 | 6,979,667 | 681,311 | |
| FY 2009 Actual | 6,979,667 | -15,488 | 110,671 | 7,074,850 | -899,817 | | 0 | 0 | 7,074,850 | 681,311 | |
| FY 2010 Actual | 7,074,850 | -81,874 | 19,520 | 7,012,496 | -962,171 | | 0 | 0 | 7,012,496 | 671,508 | |
| FY 2011 | 7,012,496 | -181,867 | 64 | 6,845,429 | -1,143,974 | 14,736 | 0 | 0 | 6,845,429 | 703,566 | |
| FY 2012 | 6,845,429 | -25,817 | 0 | 6,819,612 | -1,169,791 | | 0 | 0 | 6,819,612 | 703,566 | |
| FY 2013 | 6,819,612 | -34,516 | 0 | 6,785,096 | -1,204,307 | | 0 | 0 | 6,785,096 | 671,508 | |
| FY 2014 | 6,785,096 | -68,443 | 0 | 6,716,653 | -1,272,750 | | 0 | 0 | 6,716,653 | 671,508 | |
| FY 2015 | 6,716,653 | 0 | 0 | 6,716,653 | -1,272,750 | | 0 | 0 | 6,716,653 | 671,508 | |
| FY 2016 | 6,716,653 | -62,124 | 0 | 6,654,529 | -1,334,874 | | 0 | 0 | 6,654,529 | 671,508 | |
| FY 2017 | 6,654,529 | -31,230 | 0 | 6,623,299 | -1,366,104 | | 0 | 0 | 6,623,299 | 621,430 | |
| FY 2018 | 6,623,299 | -34,196 | 0 | 6,589,103 | -1,379,206 | | 0 | 0 | 6,589,103 | 621,430 | |
| FY 2019 | 6,589,103 | -13,102 | 0 | 6,576,001 | -2,835,652 | | 0 | 0 | 6,576,001 | 621,430 | |
| FY 2020 | 6,576,001 | -1,456,446 | 350,000 | 5,469,555 | -2,844,023 | | 0 | 0 | 5,469,555 | 621,430 | |
| FY 2021 | 5,469,555 | -358,371 | 0 | 5,111,184 | -2,844,023 | | 0 | 0 | 5,111,184 | 621,430 | |

Chart E-4b, Footprint Tracking—Site Wide





Attachment F-1 RP Legacy (FY03 and FY04) Deferred Maintenance Baseline and F

NNSA FIRP Legacy (FY03 and FY04) Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline at the Y-12 National Security Complex (\$000s)

| Category of Maintenance | Spreadsheet Instruction # | 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 | FY 2021 |
|---|------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| FIRP LEGACY DEFERRED MAINTENANCE (DM) BASELINE (FY03 & FY04) (Excludes Programmatic Real Property or Equipment) | (37) | 568,300 | 512,454 | 473,856 | 435,258 | 404,562 | 373,524 | 227,421 | 222,454 | 217,983 | 213,959 | 210,338 | | | | | | | | |
| 2. LEGACY DEFERRED MAINTENANCE BASELINE (DM) REDUCTION TOTAL | (38) | 160,216 | 55,846 | 38,598 | 38,598 | 30,696 | 31,038 | 24,485 | 4,968 | 4,471 | 4,024 | 3,621 | | | | | | | | |
| A. Reduction in Legacy DM Baseline (total due to FIRP ONLY) for all F&I | (38) | | 21,770 | 46,270 | 23,247 | 23,306 | 19,330 | 6,927 | - | - | - | - | | | | | | | | |
| i. Reduction in Legacy DM for <u>Mission-Critical</u> F&I (due to FIRP ONLY) | (38) | | | | 7,043 | 4,157 | - | 2,842 | - | - | - | - | | | | | | | | |
| ii. Reduction in Legacy DM for Mission Dependent, Not Critical F&I (due to FIRP ONLY) | (38) | | | | 10,735 | 16,558 | 16,605 | 4,085 | - | - | - | - | | | | | | | | |
| iii. Reduction in Legacy DM for <u>Not Mission Dependent</u> F&I (due to FIRP ONLY) | (38) | | | | 5,469 | 2,591 | 2,724 | - | - | - | - | - | | | | | | | | |



Attachment F-2 NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction at the Y-12 National Security Complex (\$000s)

| Notice Property Column Colum | | | | | | | | | (40003) | | | | | | | | | | | | |
|---|--|--------------|-----------------------|---------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------------|-----------------|
| AMMAN, PARMED MANTENANCE TOTAL OI \$1,700 4420 6300 5540 5540 5540 5450 4450 5450 4450 5450 | <site name=""></site> | | | | | | | 2.2.2 | | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| District State S | . ANNUAL REQUIRED MAINTENANCE for F&I | (4) | 31,493 | 111,408 | 70,088 | 72,046 | 79,556 | 138,325 | 99,870 | 78,067 | 82,615 | 84,185 | 85,784 | 87,414 | 89,075 | 90,767 | 92,492 | 94,249 | 96,040 | 97,865 | 99,724 |
| The color | . ANNUAL PLANNED MAINTENANCE <u>TOTAL</u> | (3) | 30.780 | 48 202 | 60.865 | 52 449 | 35,835 | 45 321 | 44.062 | 53 176 | 46 164 | 47 041 | 47 035 | 48 846 | 49 774 | 50 719 | 51 683 | 52 665 | 53 666 | 54,685 | 55,724 |
| Designation of the Control (1971) | . Direct | (3) | | , | · | | · | | | | | | · | · | · | · | | · | | 28,537 | 29,079 |
| Contract Control Processory Experience Processory Experience Experience Control Processory Control P | . Indirect | (3) | 12,175 | 28,267 | 39,323 | 29,473 | | 23,953 | 22,548 | 24,379 | 22,074 | 22,493 | 22,921 | 23,356 | 23,800 | 24,252 | 24,713 | 25,183 | 25,661 | 26,149 | 26,645 |
| In Cold Antidoch | Excludes Programmatic Real Property or Equipment) | (15) | | 450,579 | 418,803 | 427,745 | 437,103 | 414,457 | 405,069 | 438,412 | 453,654 | 467,782 | 481,261 | 492,391 | 498,617 | 501,477 | 503,750 | 502,042 | 500,886 | 439,551 | 455,284 |
| If DATA INVITATION Control Con | i. Backlog Inflation Rate (%) | (5) | | 2.3% | 7.6% | 6.5% | 9.1% | 2.6% | 2.5% | 3.2% | 2.0% | 1.9% | 1.9% | 1.9% | 1.9% | 1.9% | 1.9% | 1.9% | 1.9% | 1.9% | 1.9% |
| A ON Meser-Critical Fill ONLY (5.11-2.15) | ii. DM Inflation | (11) | | 13,071 | 34,244 | 27,148 | 38,925 | 11,365 | 10,361 | 13,756 | 7,688 | 8,619 | 8,888 | 9,144 | 9,355 | 9,474 | 9,528 | 9,571 | 9,539 | 9,517 | 8,351 |
| B. Dit (Bissen) Fiscondard, Nat Cititise FAI ONLY (5.11, 12.10) 192,000 192,010 192,011 192,01 | iii. DM NEW | (12) | | 10,000 | 18,006 | 13,059 | 31,653 | 6,735 | (296) | 43,274 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 | 16,165 | 16,416 | 16,684 | 16,966 | 16,966 |
| C. DAI Institution Checarical Pill Manusch Code (1967) 11 (1967) 15 (1967) 1 | A. DM, Mission-Critical F&I ONLY | (5,11,12,15) | | | | 121,528 | 135,047 | 131,427 | 129,635 | 101,601 | 102,715 | 103,491 | 102,746 | 100,431 | 95,726 | 90,785 | 84,125 | 75,848 | 67,021 | 58,065 | 55,793 |
| A DEFENSED MAINTENANCE (DAI) SEDUCTION TO TAL. (14) | B. DM, Mission-Dependent, Not Critical F&I ONLY | (5,11,12,15) | | | | 182,041 | 220,882 | 215,344 | 204,790 | 200,674 | 204,139 | 206,147 | 208,645 | 209,013 | 207,438 | 206,135 | 203,144 | 199,286 | 195,170 | 191,562 | 196,451 |
| Reduction Total attributed to FIRP CNLY | C. DM, Not Mission-Dependent F&I ONLY | (5,11,12,15) | | | | 124,177 | 81,174 | 67,686 | 70,643 | 136,137 | 139,112 | 141,836 | 144,675 | 148,608 | 151,759 | 151,388 | 153,784 | 154,641 | 156,887 | 98,601 | 103,365 |
| A. Reduction in DM for Mission-Dispondent Not Critical FAI (14) 12,800 6.591 3.907 9.570 5.966 5.360 5.969 7.220 6.730 11,180 11,1415 12,181 14,024 14,066 1. Reduction in DM for Mission-Dependent Not Critical FAI (14) 10,735 27,225 94,115 6.524 3.445 3.445 3.011 4.468 3.377 6.107 8.050 7.776 8.649 9.004 9.954 1. Reduction in DM for Mission-Dependent Not Critical FAI (14) 8.280 10,335 4.724 1.104 6.94 2.576 2.828 2.711 1.816 2.300 5.021 2.453 4.069 2.758 1. Reduction in DM for Mission-Dependent Not Critical FAI (14) 8.280 10,335 4.724 1.104 6.94 2.576 2.828 2.711 1.816 2.300 5.021 2.453 4.069 2.758 1. Reduction in DM for Mission-Dependent Not Critical FAI (14) 8.280 10,335 4.724 1.104 6.94 2.576 2.828 2.711 1.816 2.300 5.021 2.453 4.069 2.758 1. REPLACEMENT PLANT VALUE (RPV) for Facilises and Infrastructure (FAI) for Processes due to other causes (55) 4.00.65 4.911,176 5.059,332 5.758,742 6.082.655 7.553,874 7.825.558 8.072.225 8.191,169 8.333,159 8.464.20 8.464.42 8.744,891 8.372,341 13.558,934 13.778,949 13.00 for Mission-Dependent Not Critical FAI (MNLY) (55) 2.216,160 2.226,1616 2.202,351 2.746,891 3.355.200 2.772,101 2.886,445 2.890,276 2.945,776 3.010,057 3.1076,741 3.127,401 3.196,280 3.202,977 3.378 (C. RPV for Mission-Dependent Not Critical FAI (MS) (55) 4.000,077 3.188,619 1.400,052 2.453,188 1.400,052 2.453,188 2.890,276 2.945,776 2.890,898 2.844,394 2.880,276 2.945,776 2.890,898 2.844,394 2.880,276 2.945,776 2.890,898 2.844,394 2.880,276 2.945,776 2.890,898 2.844,394 2.880,276 2.945,776 2.890,898 2.844,394 2.880,276 2.945,776 2.890,898 2.844,394 2.880,276 2.945,776 2.890,898 2.844,394 2.880,276 2.945,776 2.890,898 2.844,77 | . DEFERRED MAINTENANCE (DM) REDUCTION TOTAL | (14) | 111,296 | 27,270 | 84,026 | 31,845 | 44,149 | 42,746 | 19,004 | 9,935 | 10,947 | 12,991 | 13,909 | 16,513 | 21,630 | 25,114 | 23,420 | 27,696 | 27,378 | 87,817 | 9,585 |
| 1. Reduction in DM for Mission-Decondent. Hot Critical FAI 1. Reduction in DM for Mission-Decondent. Hot Critical FAI 1. Reduction in DM for Mission-Decondent FAI 1. Reduction attributed to FIRP ONLY 3.077 3.040 3.077 3.077 3.040 3.077 3.077 3.077 3.078 3 | Reduction Total attributed to FIRP ONLY | (52) | - | 21,770 | 46,270 | 23,247 | 23,306 | 19,329 | 6,927 | - | - | 3,976 | 1,750 | | | | | | | | |
| B. Reduction in DM for Maision-Dependent. Not Critical F81 (14) 10,735 27,225 34,115 8,524 3,345 3,011 4,466 3,377 6,107 8,050 7,778 8,649 9,004 9,054 1. Reduction attributed to FIRP ONLY (52) 10,735 16,558 16,005 4,085 - 1,451 084 | A. Reduction in DM for Mission-Critical F&I | (14) | | | | 12,830 | 6,591 | 3,907 | 9,376 | 5,956 | 5,360 | 5,699 | 7,220 | 8,790 | 11,180 | 11,415 | 12,318 | 14,024 | 14,666 | 14,894 | 8,210 |
| 1. Reduction attributed to FIRP ONLY (52) 10.735 16.558 16.606 4.085 - 1.461 694 C. Reduction in DM for <u>Mat Mission-Dependent F81</u> (14) 8.280 10.333 4.724 1.104 654 2.576 2.626 2.711 1.616 2.399 5.921 2.455 4.069 2.758 (1.104 6.10 | Reduction attributed to FIRP ONLY | (52) | | | | 7,043 | 4,157 | - | 2,842 | - | - | 875 | 825 | | | | | | | | |
| C. Reduction in DM for Not Mission-Dependent F&I (14) 8.280 10.333 4.724 1.104 634 2.576 2.826 2.711 1.616 2.399 5.921 2.453 4.080 2.758 (1.104) 1.000 | B. Reduction in DM for Mission-Dependent, Not Critical F&I | (14) | | | | 10,735 | 27,225 | 34,115 | 8,524 | 3,345 | 3,011 | 4,466 | 3,977 | 6,107 | 8,050 | 7,778 | 8,649 | 9,604 | 9,954 | 9,546 | 1,050 |
| 1. Reduction attributed to FIRP ONLY (52) 5. REPLACEMENT PLANT VALUE (RPV) for Facilities and Infrastructure (F&I) = Inflation of PY PPV + Increase or Decrease due to other causes (55) 4.606.871 4.706.336 4.914.176 5.259.332 5.978.742 6.662.685 7.583.874 7.826.558 8.072.225 8.191.169 8.333.158 8.484.280 8.645.482 8.744.881 8.872.341 13.536.394 13.779.948 13.079.948 | Reduction attributed to FIRP ONLY | (52) | | | | 10,735 | 16,558 | 16,605 | 4,085 | - | - | 1,451 | 694 | | | | | | | | |
| REPLACEMENT PLANT VALUE (RPV) for Facilities and Infrastructure (F&I) | C. Reduction in DM for Not Mission-Dependent F&I | (14) | | | | 8,280 | 10,333 | 4,724 | 1,104 | 634 | 2,576 | 2,826 | 2,711 | 1,616 | 2,399 | 5,921 | 2,453 | 4,069 | 2,758 | 63,377 | 325 |
| for Facilities and Infrastructure (F&I) | Reduction attributed to FIRP ONLY | (52) | | | | 5,469 | 2,591 | 2,724 | - | - | - | 1,650 | 231 | | | / | | | | | |
| B. RPV for Mission-Dependent, Not Critical F&I (55) 1,815.667 2,369,288 2,547,376 2,787,822 3,042,674 2,780,806 2,834,134 2,889,276 2,945,705 3,010,510 3,076,741 3,127,493 3,196,298 3,252,978 3,378 | for Facilities and Infrastructure (F&I) | (55) | 4,606,871 | 4,706,336 | 4,914,176 | 5,259,332 | 5,978,742 | 6,662,685 | 7,583,874 | 7,826,558 | 8,072,225 | 8,191,169 | 8,333,158 | 8,484,280 | 8,645,482 | 8,744,681 | 8,872,341 | 13,536,394 | 13,779,948 | 13,054,461 | 8,536,805 |
| C. RPV for Not Mission-Dependent F&I (55) 1,299,195 907,103 1,368,618 1,460,852 2,433,188 2,476,839 2,504,751 2,553,422 2,609,524 2,666,934 2,660,541 2,719,073 2,774,372 2,835,408 1,9 D. RPV Increase from prior year attributed to inflation (55) 85,386 478,599 155,447 166,567 242,684 281,380 153,372 155,632 158,330 161,201 164,264 166,149 168,574 257,191 260 161,101 161,10 | A. RPV for Mission-Critical F&I ONLY | (55) | | | | 2,218,162 | 2,702,351 | 2,746,691 | 3,335,200 | 2,772,103 | 2,866,945 | 2,930,018 | 2,994,478 | 3,060,357 | 3,127,685 | 3,196,494 | 3,266,816 | 7,838,686 | 8,011,138 | 8,187,383 | 8,367,505 |
| D. RPV Increase from prior year attributed to inflation (55) 85,386 478,599 155,447 166,567 242,684 281,380 153,372 155,632 158,330 161,201 164,264 166,149 168,574 257,191 26 166,167 | B. RPV for Mission-Dependent, Not Critical F&I | (55) | | | | 1,815,567 | 2,369,288 | 2,547,376 | 2,787,822 | 3,042,674 | 2,780,806 | 2,834,134 | 2,889,276 | 2,945,705 | 3,010,510 | 3,076,741 | 3,127,493 | 3,196,298 | 3,252,978 | 3,315,541 | 3,388,483 |
| E. RPV Increase / decrease attributed to causes other than inflation | C. RPV for Not Mission-Dependent F&I | (55) | | | | 1,299,195 | 907,103 | 1,368,618 | 1,460,852 | 2,433,188 | 2,476,839 | 2,504,751 | 2,553,422 | 2,609,524 | 2,666,934 | 2,660,541 | 2,719,073 | 2,774,372 | 2,835,408 | 1,919,484 | (2,803,978) |
| Facility Condition Index (FCI) FY 2003 FY 2004 FY 2005 (Actual) (| , , | (55) | | | | 85,386 | 478,599 | 155,447 | 166,567 | 242,684 | 281,380 | 153,372 | 155,632 | 158,330 | 161,201 | 164,264 | 166,149 | 168,574 | 257,191 | 261,819 | 248,035 |
| Facility Condition Index (FCI) (Baseline) (Actual) (Actual) (Actual) (Actual) (Actual) (Actual) (Actual) (FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 | | (55) | | | | 259,770 | 240,811 | 528,496 | 754,622 | | (35,713) | (34,428) | (13,643) | (7,208) | - | (65,065) | (38,489) | 4,495,479 | (13,638) | (987,306) | (4,765,691) |
| Facility Condition Index (FCI) (Baseline) (Actual) (Actual) (Actual) (Actual) (Actual) (Actual) (Actual) (FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 | | | EV 2002 | EA 5004 | EV 2005 | EX 2006 | EV 2007 | EA 5008 | EV 2000 | | | | | | | | | | | | |
| FCI Mission Critical 5.5% 5.0% 4.8% 3.9% 3.7% 3.6% 3.5% 3.4% 3.3% 3.1% 2.8% 2.6% 1.0% 0.8% FCI Mission Dependent, Not Critical 10.0% 9.3% 8.5% 7.3% 6.6% 7.3% 7.3% 7.2% 7.1% 6.9% 6.7% 6.5% 6.2% 6.0% FCI Not Mission Dependent 9.6% 8.9% 4.9% 4.8% 5.6% 5.6% 5.7% 5.7% 5.7% 5.7% 5.7% 5.7% 5.7% 5.7 | . , | | (Baseline) | (Actual) | (Actual) | (Actual) | (Actual) | (Actual) | (Actual) | | | | | | | | | | | FY 2020 3.4% | FY 2021 5.3% |
| FCI Not Mission Dependent 9.6% 8.9% 4.9% 4.8% 5.6% 5.7% 5.7% 5.7% 5.7% 5.7% 5.7% 5.7% 5.5% 5.5 | FCI Mission Critical | | 0.0% | 9.0% | 0.576 | 5.5% | 5.0% | 4.8% | 3.9% | 3.7% | 3.6% | 3.5% | 3.4% | 3.3% | 3.1% | 2.8% | 2.6% | 1.0% | 0.8% | 0.7% | 0.7% |
| Asset Condition Index (ACI) FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2014 FY 2015 FY | | | | | | | | | | | | | | | | | | | | 5.8% 5.1% | 5.8% |
| (Hassing) (Actual) (Actual) (Actual) (Actual) (Actual) | | | FY 2003 (Baseline) | FY 2004 (Actual) | FY 2005 (Actual) | | | | | | | | | | | | | | | FY 2020 | FY 2021 |
| ACITOTAL 1.00 0.90 0.91 0.92 0.93 0.94 0.95 0.94 0.94 0.94 0.94 0.94 0.94 0.94 0.94 | | | | | | 0.92 | 0.93 | 0.94 | 0.95 | | | | | | | | | | | 0.97 | |
| ACI Mission Critical 0.95 0.95 0.95 0.96 0.96 0.96 0.97 0.97 0.97 0.97 0.97 0.99 0.99 0.99 | | | | | | | | | | | | | | | | | | | | 0.99 0.94 | 0.99 0.94 |
| ACI Not Mission Dependent 0.90 0.91 0.95 0.95 0.95 0.94 0.94 0.94 0.94 0.94 0.94 0.94 0.94 | | | | | | | | | | | | | | | | | | | | 0.95 | 1.04 |

Acronyms

ARRA, American Recovery and Reinvestment Act

CAS, central alarm station

CBFI, Capability-Based Facilities and Infrastructure

CCC, Complex Command Center

CMC, Consolidated Manufacturing Complex

CSA, canned subassembly

CWG, Construction Working Group

DM, deferred maintenance

DOE, U.S. Department of Energy

DSW, Directed Stockpile Work

EM, Office of Environmental Management

EU, enriched uranium

FCI, facility condition index

FIMS, Facility Information Management System

FIRP, Facilities and Infrastructure Recapitalization Program

FY, fiscal year

FYNSP, Future Years National Security Program

GSF, gross square feet

GSP, graded security protection

GTRI, Global Threat Reduction Initiatives

HEU, highly enriched uranium

HEUMF, Highly Enriched Uranium Materials Facility

HVAC, heating, ventilating, and air-conditioning

JTA, joint test assembly

LEP, Life Extension Program

MAA, material access area

MRR, material recycle and recovery

NN, nuclear nonproliferation

NNSA, National Nuclear Security Administration

PA, Protected Area

PARP, Protected Area Reduction Project

PIDAS, Perimeter Intrusion Detection and Assessment System

QE, quality evaluation

ROD, Record of Decision

RTBF, Readiness in Technical Base and Facilities

SAS, secondary alarm station

SCIF, Sensitive Compartmented Information Facility

SNM, special nuclear material

SPEIS, Final Complex Transformation Supplemental Programmatic Environmental Impact Statement

SWEIS, Final Site Wide Environmental Impact Statement for the Y-12 National Security Complex

TYSP, Y-12 National Security Complex Ten-Year Site Plan

UPF, Uranium Processing Facility

Y-12, Y-12 National Security Complex

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