


PANTEX PLANT

FY 2006 - 2015 Ten-Year Comprehensive Site Plan

Approved by:



M.B. Mallory
General Manager
BWXT Pantex, LLC



D.E. Glenn
Manager, Pantex Site Office
Department of Energy
National Nuclear Security Administration

New Construction – General Plant, Expense, and Capital Equipment Projects

The primary source of funding for general plant, expense and capital equipment projects comes from three primary sources, FIRP, RTBF and others (DSW, MD, SNL, OST, etc). FIRP funding concentrates on reduction in deferred maintenance identified in FY 2003 and is now tied to the Congressional list dated December 2004. Some projects are funded by unique customers with specific projects to be accomplished. Current RTBF budget does not allow for adequate re-capitalization of plant infrastructure. Pantex Plant has depended on FIRP and Plus-up funding for plant re-capitalization and without RTBF funding being increased, the situation will not change. Attachment K is provided for informational purposes and represents the backlog of unfunded GPP, expense, and capital equipment projects at Pantex. Some of the key projects in the backlog include replacement of the remaining ADT fire alarm panels in high explosive and support facilities at Pantex, the replacement of the high pressure fire loop lead-in piping to Buildings 12-86 and 12-99, installation of the electro-static dissipating flooring in 10 buildings, and security capital improvements. Refer to Section 4.1.7 for estimated increased funding requirements.

4.1.4.1 Long Term Stewardship and Future Environmental Liabilities

NNSA (NA-50) requested an assessment of long term stewardship and future environmental liabilities that are not included in current EM baselines. BWXT Pantex provided this data in the document, Pantex Response, NNSA FY 2006-2010 Environmental Budget and Future Environmental Liabilities Resource Data Request, May 2004. Table 4-14 is an excerpt from that document, and summarizes Pantex Future Environmental Liabilities that are not included in any other budget requests.

Table 4-14, Summary of Pantex Future Environmental Liabilities

CATEGORY	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2006-2010 FY 2010 TOTAL	FY 2011- FY 2025 TOTAL	POST FY 2025 TOTAL
KNOWN FUTURE LIABILITIES NOT ACCOUNTED FOR IN EM BUDGET, EM BASELINES, OR ANY OTHER BUDGET REQUEST									
(1) D&D OF EXCESS FACILITIES								36,369	
(2) LONG-TERM STEWARDSHIP					4,481	4,575	9,056	81,375	119,796
(3) CONTAMINATED MEDIA								10,000	10,000
(4) EXCESS NUCLEAR AND NON-NUCLEAR MATERIALS			6,798	11,095	11,693	11,333	40,919	74,736	15,000
(5) EXTERNAL ENVIRONMENTAL REQUIREMENTS		500	500	500	500	500	2,500		
(6) OTHER LIABILITIES					2,000		2,000		
TOTAL KNOWN FUTURE LIABILITIES		500	7,298	11,595	18,674	16,408	54,975	202,480	144,796

Potential future environmental liability categories include:

- **D&D of Excess Facilities** - Includes process-contaminated facilities that are excess or scheduled to become excess to the NNSA mission based on future workload projections. Process-contaminated facilities that have already been accepted by EM are not included.
- **Long-Term Stewardship (LTS)** - In accordance with DOE Order 430.1B, LTS includes the physical controls, institutions, information, and other mechanisms needed to ensure protection of people and the environment where DOE (including NNSA) has completed or plans to complete disposition. Specific activities that are associated with LTS include surveillance, maintenance, monitoring, and records management.
- **Contaminated Media** - Disposition of contaminated media may include soil, sediment, surface water, and groundwater and includes any contaminated media that is not currently in the EM baseline that will require treatment or remediation (active firing ranges, active release sites).
- **Excess Nuclear and Non-Nuclear Materials** - Includes disposition costs of excess materials (components, trainers, tooling, etc.) associated with retired weapon programs. For active weapon programs, the respective weapon program will fund disposition costs.
- **External Environmental Requirements** - Includes funding for Agreement-in-Principle support.
- **Other Liabilities** - Includes potential liabilities not falling within another category (e.g., potential Natural Resources Damage Assessment).

4.1.5 Deferred Maintenance

4.1.5.1 Deferred Maintenance Reduction

Pantex Plant federal and M&O management have committed to meet the NNSA Corporate goals as follows:

- By the end of FY 2005 NNSA will stabilize its deferred maintenance
- By the end of FY 2009 NNSA will:
 - ▶ Aggressively reduce deferred maintenance to within industry standards;
 - ▶ Return facility conditions, for mission essential facilities and infrastructure, to an assessment level of "good" to "excellent" (deferred maintenance/replacement plant value less than 5%)
 - ▶ Target the ratio for non-ME facility FCI to be 10% or less; and