Kansas City Plant

Ten-Year

Site Plan

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

National Nuclear Security Administration

FY2007
Kansas City Plant
Ten-Year Site Plan

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March 24, 2006

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Preface

This Ten-Year Site Plan (TYSP) for the Kansas City Plant (KCP) has been prepared in accordance with the Ten-Year Site Plan (TYSP) Guidance, dated February 2006, per paragraph 2.2 FY2007 Transition Year TYSPs for limited scope deliverables to fulfill the FY2007-FY2016 TYSP requirements by March 24, 2006. It contains Attachments A, E, and F with a description and explanation of any changes since transmittal of the FY2006 TYCSP. In addition, Attachment LI provides a description of proposed line item projects identified in Attachment A-2 and Attachment FIRP provides a description of FIRP projects, Attachment A-4, with FY2007 construction starts.

This limited scope TYSP contains the project, floorspace and Deferred Maintenance projections in place to manage the facilities and infrastructure with available funds to support all assigned missions now and throughout the next ten years. Questions about the contents of this TYSP should be directed to the Points of Contact listed on page five of this document.

bbreviations

: Technology Center

List of Abbreviations (Cont.)

SEAA	–	Special Electronics Assembly Area
SEAB	–	Secretary of Energy Advisory Board
STA	–	Secure Transportation Asset
TYCSP	–	Ten-Year Comprehensive Site Plan
TYSP	–	Ten-Year Site Plan
VFD	–	Variable Frequency Drive
VSD	–	Variable Speed Drive
WBH	–	West Boiler House
WFO	–	Work For Others
WPH	–	West Powerhouse

FY2007

Kansas City Plant
Ten-Year Site Plan

Overview

The Kansas City Plant (KCP), including property, facilities, equipment and people located in Missouri, New Mexico, and Arkansas, is a NNSA national security asset. The plant produces, maintains, and ensures the safety and reliability of 85 percent of all nonnuclear components in the nuclear weapons stockpile. Current employment is approximately 3,000 people.

The KCP is dedicated to Stockpile Stewardship and supporting missions. With a planned significant increase in workload due to the Life Extension Programs (LEPs), the KCP must be more efficient, more agile, and more responsive. The KCP must be especially able to ensure manufacturing readiness to support LEP requirements as well as supporting any urgent national security needs.

The KCP is currently meeting all of its stated mission requirements. The facilities, utilities, site services, equipment, and personnel are considered suitable for the NNSA-assigned mission. Over the next decade, planned LEPs will drive a significant increase in workload. Outsourcing plans are being developed to support this increase in workload without increasing headcount. Manufacturing capability and capacity, including critical skills, are in place to support this increase. Critical skill positions are being maintained at 99 percent occupancy. The KCP continues working to diversify the customer base. Product quality remains excellent with a total of 99.9 percent of product shipped on schedule. The KCP site condition assessment continues to benefit the infrastructure sustainment management process. The Facilities Infrastructure Recapitalization Program (FIRP) continues to be used to buy down the FY2003 deferred maintenance backlog while Readiness in Technical Base and Facilities (RTBF) remains inadequate to prevent new deferred maintenance growth. Reduction of the FY2003 baseline deferred maintenance and intelligent management to limit new deferred maintenance growth remains a focus for the KCP.

The KCP is committed to expanding our national security support to include not only DOE customers, but also the Department of Defense (DoD), other federal agencies, commercial industry, universities and others. This includes customers, skills, intellectual property and technology. This strategy allows the NNSA to share the base cost of operating the plant with other agencies, thus reducing the cost of products and services provided to the NNSA. The KCP benefits by being able to provide a challenging workload and cutting-edge technologies to the nation's brightest and most innovative manufacturing minds. The opportunity to work with cutting-edge technologies draws both young talent and experienced professionals. This is critical in retaining and maintaining our widely respected contemporary manufacturing technologies and solutions.

The Ten-Year Site Plan (TYSP) provides information to ensure an understanding of each site's current and future facilities and infrastructure needs. The TYSP incorporates the programs' technical requirements, performance measures, and budget and cost projections within the Future-Years Nuclear Security Program (FYNSP) funding constraints. This FY2007 TYSP

provides updated cost projection spreadsheets and other pertinent changes since submittal of the FY2006 TYCSP on September 30, 2005. The TYSP includes projects to sustain the production infrastructure and to ensure the vitality and readiness of the KCP and Kirtland Operations (KO). It includes projects for production, utility systems, office infrastructure, and security. The plan defines needs for FY2007 through FY2016 based on mission and workload estimates and on projected advancements in technologies and applications. These cost projections reflect a balanced approach by the KCP in support of NNSA's Strategic Plan.

Future Strategies

The KCP is aggressively evaluating transformation options in consideration of the goals from responsive infrastructure leadership at NNSA-HQ; which includes the recommendations of the SEAB task force report released in the fall of 2005. These transformation scenarios all seek to reduce the necessary footprint and the fixed costs of sustaining the nonnuclear manufacturing mission. In doing so, it is also necessary to meet the prerequisite requirements of maintaining the enduring stockpile and improving response time and adaptability under the responsive infrastructure charter. The transformation options being considered include several different options that could be completed on a timeline to support qualification of the Reliable Replacement Warhead (RRW) program.

The KCP is currently performing a detailed analysis of potential outsourcing strategies to significantly reduce both footprint and overhead costs. This analysis seeks to build on a preliminary (2005) outsourcing plan originally targeted to support increased LEP workload without increasing headcount. Pending this analysis, some RTBF, FIRP and GPP projects may be placed on hold to allow determination of their validity in conjunction with these potential outsourcing and downsizing actions. Ultimately, these outsourcing and downsizing actions would decrease sustainment costs.

Implementation of responsive infrastructure strategies is expected to have a major impact on future TYSPs, specifically in the areas of the Technology Roadmap, RTBF, FIRP, and construction line items. It is premature to forecast the impact of those effects in the stated categories; therefore, there have not been major changes to this FY2007 TYSP submittal.

Assumptions

This TYSP follows the FY2007 Ten-Year Site Plan Guidance provided by the NNSA in February 2006. Information presented in this plan depends on the following key assumptions:

- Budget Constraints: The NNSA Facilities and Infrastructure Cost Projections (Attachments A-3 and A-4) adhere to the budget targets established in the FYNSP. In addition, the data presented in Attachment A-1, Line Item Projects for the KCP, conform to the budget targets provided in the Integrated Construction Program Plan (ICPP), with exceptions, as noted to show proposed line items in Attachment A-2. Descriptions and photographs of proposed line item projects are included in Attachment LI.

- Kirtland Operations: Kirtland Operations will be consolidated along with the Office of Secure Transportation (OST) within the Albuquerque Transportation & Technology Center (ATTC) to be constructed by the GSA with completion in FY2009. OST will report in its TYSP total

ATTC leased space, estimated at 350,000 gross square feet, of which KO will occupy approximately 175,000 gross square feet. KO will vacate the Craddock and Air Park leased properties. This change is reflected in the KO Attachment E-4(a). KO may also propose for the NNSA to retain all or part of the permitted NC-135 property on Kirtland Air Force Base (KAFB). This, if needed, would provide for NNSA emergency response due to its proximity to the KAFB runway. In addition, the area would be used for other support tasking and to support fully funded Work For Others (WFO). KO will re-evaluate operations at the NC-135 Area for those which are to remain there should mission requirements change. Funding for demolition of the NC-135 facilities is included in Attachment A-3, should this be required. KAFB land-use permit implications will be addressed when determining factors are known.

Changes from Prior Year TYSP

As stated in the Assumptions, line item construction projects are consistent with the latest NNSA ICPP, with exceptions as noted to show proposed line items. A new proposed line item project has been added since the FY2006 TYCSP submittal. This is for construction funding of the Replace Main Switchgear project. Project Engineering and Design funding (PE & D) for this project is in the current ICPP and has been received. However, it now appears that project construction will not be supported in FY2007. Because this project is still needed at the KCP, it is being resubmitted as a proposed FIRP line item in Attachment A-2.

The line item project to provide nonnuclear support for modern pit manufacturing has been removed from Attachment A-2, Proposed Line Item Projects table. Congressional decisions associated with the Modern Pit Facility (MPF) places LANL with increased responsibility for pit manufacturing. The need still exists for the KCP to supply nonnuclear parts, tooling and gages for pit manufacturing at LANL. The quantities and types of pits have been reduced from the original requirements. This in turn reduces the volume of tools, gages and other nonnuclear parts that will be required. These pit workload changes have a direct effect on the KCP project as it is currently proposed. Therefore, when the pit manufacturing and planning requirements are further refined, the scope, cost and funding profile previously shown in Attachment A-2 and the Project Information Sheet for this project will be updated and resubmitted in a future TYSP.

In addition to the above changes, compliance with the recently enacted DOE 10 CFR Part 851 Worker Safety and Health Program; Final Rule, which becomes effective February 9, 2007, creates uncertainties around legacy facility infrastructure needs. A compliance gap analysis is in progress. There may be projects already on record that will address some of the findings of this analysis. Working with KCSO, equivalencies or variances will be requested and projects will be prepared as needed to address issues identified.

Another project under consideration is one for upgrading the plant emergency lighting system. This project will replace existing emergency lights with modern lighting and battery technology systems to sufficiently illuminate all areas of the plant and significantly reduce preventative and corrective maintenance costs. This project is being formulated and is under evaluation. As a result, a project priority and funding profile will be determined for its inclusion in a future TYSP.

Discussion of Attachments A, E, F

The NNSA Facilities and Infrastructure Cost Projections, provided as Attachment A, adhere to the budget targets established in the FYNSP. In addition, the data presented in Attachment A-1, Line Item Cost Projections, conforms to the budget targets provided in the ICPP, dated March 23, 2005 and the FY2007 Presidents Budget with changes incorporated as directed by NNSA. The Consolidate and Renovate Computing Facilities project is shown in this table since the CD-0 for it has been received. This was the number one proposed LI project the last two years. Under the current ICPP and the FY2007 Presidents Budget, the KCP has been authorized to receive funding in FY2007 through FY2011. Because of the requirement to achieve Critical Decision (CD)-2 and Energy Systems and Advisory Board (ESAAB) review prior to submission of the budget to start construction; the ICPP can be revised to defer $5M from FY2008 to FY2009. This would decrease the FY2008 to $0 and increase the FY2009 funding to $10M. The Replace Main Switchgear FIRP Line Item is also shown in this Attachment since it is in the current ICPP with PE & D funding received in FY2006.

Attachment A-2, Proposed Line Item Cost Projections identifies proposed line items that are not included in the current ICPP. The Proposed Line Item Construction Project Information Sheets for each of these follow Attachment A-2. The number one priority proposed line item project is Facilities and Equipment For Responsive Manufacturing. The new line item for construction funding for the Replace Main Switchgear project is also shown.

The KCP is generally in good condition and continues to support the NWC mission. The RTBF funded projects ensure the right facilities and infrastructure are in place to operate the physical infrastructure and facilities in a safe, secure, reliable and "ready for operations" manner. RTBF includes purchase of general-purpose equipment, minor expense funded projects, and those general plant projects (GPPs) that are required to upgrade areas, enhance operations, or improve safety and health. RTBF projects are identified in Attachment A-3, RTBF/Operations of Facilities (excludes line items).

FIRP funding has been received the last several years and has been used to address high priority infrastructure projects and reduce the deferred maintenance (DM) backlog, as outlined in the FY2003 baseline. FIRP projects must also adhere to the FYNSP funding levels, and current infrastructure needs exceed the projected FIRP budget, as a result of the recent FYNSP reductions. Also included in the latest ICPP is design funding for the Replace Main Switchgear FIRP Line Item. Remaining FIRP projects are included in the cost projection in Attachment A-4.

Attachment A-5 shows "Other Facilities and Infrastructure Projects" at the KCP. The projects listed are part of the EM Program and are shown in this table, since there is no other applicable funding source for them.

Attachment A-6b identifies FY2007 and FY2008 unfunded security infrastructure projects. There are no funded security infrastructure projects; therefore, Attachment A-6a is not applicable.

The Physical Security Upgrades project is needed to upgrade existing nonstandard storage areas to vault-type rooms to meet DOE M 470.4-2 Physical Protection requirements for classified matter storage. This project has been included in the budget and the TYCSP for the past several

years and continues to be unfunded. The KCP is currently conducting a project to identify scope and costs as well as an assessment of risk based on design of upgrades. With this data, NNSA will conduct cost benefit analyses on the 54 areas in order that a risk based decision can be made by NNSA to either fund technical upgrades or accept the risk of the areas as is. The current cost to make the 54 non-standard storage areas into vault-type rooms is estimated at $1M each year for ten years. While the risk assessments and cost benefit analyses are in process, four exceptions requests to DOE M 470.4-2 are being sent to NNSA Headquarters for approval and acceptance of risk. If this risk is accepted by the NNSA, then funding for the Physical Security Upgrades from the Security Infrastructure Program will not be needed.

Per the TYSP Guidance, the KCP has been directed to reserve five percent of the physical security operating budget for FY2007 and seven percent for FY2008 projects to support these unfunded projects. The FY2007 authorized funding for physical security operations is five percent lower than FY2006, which has already impacted protective force armed status, workforce hours, post operating hours, and numbers of open security posts resulting from major cuts in the FY2006 budget. Using FY2007 operational funds to execute unfunded infrastructure projects would require a reduction in security staffing and non-compliance to DOE orders. In addition, KCP security infrastructure planning does not contain projects to warrant the strategy to reserve five percent of budget funds. For these reasons, the funding strategy outlined in the TYSP Guidance for Security Infrastructure is not recommended.

The KCP will continue working with NNSA-HQ to resolve the funding issues based upon the results from risk assessments, cost-benefit analyses, and approved DOE order exceptions.

Attachment A-7, Other Facilities and Infrastructure Recapitalization Program Projects, includes facilities and infrastructure projects for deferred maintenance deficiencies that comprise their FY2003 deferred maintenance baseline as well as deferred maintenance identified in FY2004. This unconstrained prioritized list of projects, selected from the approved Congressional lists, addresses deferred maintenance identified in FY2003 and FY2004.

Attachment E provides a report of the total space footprint managed at the KCP and KO sites. Beginning this year, Attachment E-6 has been added to report the leased space at the KCP and KO sites. For both sites, leased space has always been included in the "Beginning Site Footprint" columns of Attachment E-4. For the KCP Attachment E-1, two entries (Replace Main Switchgear and Speciality Materials Production Facility) have been removed, because they do not qualify for inclusion per current guidance. In addition, floorspace D&D and demolition for the Return of GSA Leased Space projects have been marked as not applicable, since the space is being returned to the GSA and will not require demolition. The Speciality Materials Production Facility has also been removed from the KCP Attachment E-2. Entries on Attachment E-4(a) have been revised to reflect the above changes.

Attachment F tables have been updated to show the current Deferred Maintenance projections. Attachment F-6 has been added to show the total site Facility Condition Index.

The project priorities and fiscal-year needs shown in the Attachments reflect the current KCP position for continuing support of its DP mission assignments. It also ensures that the infrastructure of the KCP is responsive and has the components in place to quickly react and respond to a broad range of contingencies as necessary in today's changing security environment.

Due to past funding constraints, the KCP has worked to balance production and infrastructure. This spending approach focuses on the short-term by repairing, maintaining, or replacing equipment and infrastructure most likely to cause major production failures. In general, this asset management strategy has been successful. A total of 99.9 percent of product is shipped on schedule from a plant infrastructure that is safe and provides required capability and capacity. There have been no major production problems. However, limited funding has constrained plant infrastructure activities and the ability to recapitalize assets when system life expectancies are exceeded. This condition has led to a DM backlog. The backlog is composed of unfunded infrastructure projects that are past their need date such as utility piping systems, air-handling systems, roofing, and elevators. In addition, constrained RTBF FYNSP funding limits the KCP's ability to address infrastructure needs, creating potential future DM.

Even though funding has been sufficient for traditional predictive, preventive and corrective maintenance, funding has not been sufficient in recent years to accomplish recapitalization and replacement-in-kind, thus creating the deferred maintenance backlog. Funding required to recapitalize and sustain the facilities infrastructure is forecast by fiscal year over the TYSP period and ranges from approximately $15-$25 million per year. The sustainment forecast is consistent with protecting the long-term viability of current production capabilities to support mission assignments. The FY2006 funding shortfall for recapitalization of facilities infrastructure is estimated at approximately $11.2 million.

The FIRP program is very successful in buying down the FY2003 Deferred Maintenance Baseline. The FY2003 Deferred Maintenance Baseline has been reduced to approximately $66 million at the end of FY2005, down from the original baseline of $89.5 million in FY2003 and the previous high of approximately $131 million in FY2001 (Facility Condition Index was 8.3 percent in FY2001). The current deferred maintenance forecast, including DM growth not included in the FY2003 baseline, has stabilized at approximately $98 million for a forecasted FY2006 FCI of 5.82 percent compared to the FY2009 goal of 5 percent for mission essential facilities.

Maintenance and Deferred Maintenance Deviations

The KCP will not meet the NNSA Corporate Goal of a 5% FCI and the maintenance funding expectation of 2-4% RPV for FY2006. Therefore, the KCP has requested fiscal year waivers for these goals as explained in the following respective discussions.

The NNSA Corporate Goals for Deferred Maintenance include returning facility conditions, for mission essential facilities and infrastructure, to an assessment level of good to excellent (Facilities Condition Index equals Deferred Maintenance (DM) divided by Replacement Plant Value of less than five percent) by the end of FY2009.

The KCP has developed a comprehensive approach and planning strategy to manage DM. The process of forecasting infrastructure requirements and the planning of maintenance activities are fully integrated across all budgeting and planning processes to ensure available resources are properly aligned with needs. The KCP is committed to focusing on DM reduction and has effectively applied funding from several different sources towards reducing FY2003 DM baseline. The success of this focus and planning process is evidenced by the reduction of the DM baseline from $89.5 million at the end of FY2003 to $67 million by FY2005 with a forecast of $28 million in FY2009.

Based on the NNSA FYNSP numbers in the FY2005 TYCSP, there was projected to be $95.3 million in FIRP funding received from FY2005-FY2009. With this funding profile, the KCP forecasted a reduction in the site mission essential DM, as expressed by the site FCI, from 5.69 percent in FY2005 to 3.75 percent in FY2009. This would have met and well exceeded the Corporate Goal of five percent. Recent FIRP budget cuts, however, have negatively impacted the KCP's ability to achieve the FY2009 goal. The FIRP FYNSP from FY2005-FY2009 being reported in this FY2007 TYSP totals approximately $76 million. This 20 percent funding reduction, coupled with the inability of the KCP to recover the shortfall from other funding sources, has resulted in a forecasted FCI of 5.50 percent for FY2009. This DM level is considered manageable, but does not meet the FY2009 goal.

The KCP continues to focus available resources towards infrastructure requirements in an effort to maintain and reduce the DM backlog. In addition, the site is currently reviewing the DM backlog, RPV, mission essential / non-mission essential classifications, and infrastructure requirements forecast in preparation for the FY2008 TYSP. The review and possible adjustment of these factors may impact the DM forecast. The KCP is also working with NNSA to develop a more comprehensive approach for Responsive Infrastructure.

The KCP has submitted a request for approval of a deviation from the FY2009 five percent FCI corporate goal for FY2006. A permanent request, if required, will be submitted after the current comprehensive planning effort has been completed.

The NNSA NA-10 expectation is that annual maintenance funding should be at least at the minimum industry standard level of 2-4% of Replacement Plant Value (RPV) at each NWC site.

The KCP is generally well maintained and in good condition and continues to support all missions with quality products shipped on schedule. The overall maintenance funding level, when including RTBF maintenance projects, is projected to be 1.9 percent of the KCP mission-essential RPV for FY2006. This level of funding is sufficient for traditional predictive, preventive and corrective maintenance to adequately maintain the plant and to protect and extend the useful service life of NNSA equipment and assets. At the same time, funding has not been sufficient to accomplish long-term recapitalization and replacement-in-kind. Funding required to recapitalize and sustain the facilities infrastructure, ranges between $15 and $25 million per year consistent with previous TYSP submittals.

Options, that would increase funding of maintenance of facilities and infrastructure, using DSW program and Campaign funds, were provided in the FY2006 TYCSP as requested in the July 18, 2005 memo, with the subject, "Maintenance of the National Nuclear Security Administration (NNSA) Facilities and Infrastructure." Full implementation of these options is not recommended due to the associated impact on programs and campaigns.

The KCP is committed to balancing the available funding between production and infrastructure needs in support of the NNSA mission and maximizing the efficiency of resources applied to infrastructure requirements. The KCP is currently reviewing the Deferred Maintenance (DM) backlog, RPV, mission essential / non-mission essential classifications, and infrastructure requirements forecast in preparation for the FY2008 TYSP. The review and possible adjustment of these factors may impact the maintenance funding percentages.

The KCP has submitted a request for waiver from the NA-10 expectation that maintenance funding should be at a minimum of two percent of RPV.

Attachment A. Facilities and Infrastructure Cost Projections

A1: Line Item Cost Projections

A2: Proposed Line Item Cost Projections

Proposed Line Item Project Information Sheets

A3: RTBF/Operations of Facilities (excludes Line Items) Cost Projections

A4: Facilities and Infrastructure Recapitalization Program (FIRP) Cost Projections (excludes Utility Line Items)

A5: Other Facilities and Infrastructure Cost Projections

A6: Security Infrastructure Cost Projections

A7: Other Facilities and Infrastructure Recapitalization Program Projects

Attachment A-1
Facilities and Infrastructure Cost Projection Spreadsheet
Line Item Projects for the Kansas City Plant
($000s)

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Contributor (4)	Mission Critical (Y or N) (5)	Deferred Maintenance Reduction (6)	GSF Added or Eliminated (7)	Funding Type (8)	Total (9)	Prior Years Funding (10)	FY 2006 (10)	FY 2007 (11)	FY 2008 (12)	FY 2008 FYNSP (13)	FY 2009 FYNSP (14)	FY 2010 FYNSP (15)	FY 2011 (16)	FY 2012 (17)	FY 2013 (18)	FY 2014 (19)	FY 2015 (20)	FY 2016 (21)
A. Readiness in Technical Base and Facilities (RTBF) Line Items																					
1	Gas Transfer Capacity Expansion				-	-	OPC	772	532	78	75	89									
		02-D-10313			-	-	PE&D	991	991												
		03-D-12100		Y	-	-	LI	15,198	15,198												
							Total (TPC)	16,961	16,721	78	75	89									
2	Consolidate and Renovate Computing Facilities (2)				-	-	OPC	1,500		144	556	200	300	100	100	100					
					-	-	PE&D	1,977				1,977									
				Y	-	-	LI	18,000						10,000	6,000	2,000					
							Total (TPC)	21,477		144	556	2,177	300	10,100	6,100	2,100					
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																					
1	* Replace Main Switchgear (3)					-	OPC	221		181	40										
							PE&D	967			967										
			KC-DM-B-013	Y	5780/4560	-	LI	-													
							Total (TPC)	1,188		181	1,007										
				Total Costs for All NNSA Site Line Items						401	1,638	2,266	300	10,100	6,100	2,100	-	-	-	-	-

Notes:
(1) The first number in the Deferred Maintenance Reduction column reflects the FY03 Deferred Maintenance baseline reduction. The second number in the Deferred Maintenance Reduction column reflects the reduction of new deferred maintenance growth. The total deferred maintenance reduction for the project is the sum of the two numbers.

(2) The ICPP can be revised to defer $5M from FY2008 to FY2009, increasing the funding to $10M for that year

(3) Project design has been approved. Project construction was shown as funded on the ICPP but is not currently being supported. Therefore, Construction is shown in Attachment A-2

NNSA Integrated Construction Program
Proposed Line Item Construction Project Information Sheet

Project Title/Site: *Facilities and Equipment for Responsive Manufacturing*

Federal and Contractor Program Manager/Sponsor:

- Bob Schmidt (Federal Program Manager)
- John Bosnak (Contractor Program Manager/Sponsor)

Federal and Contractor Project Manager:

- TBD (Federal Project Director)
- Dan Gehrke (Contractor Project Manager)

Project Description:

This project will provide facilities and equipment for the responsiveness required for the future nuclear deterrent. It includes upgrades and new capital facilities and equipment in strategic areas of nonnuclear manufacturing and information technologies.

Current Proposed/Actual Project Schedule:

	Start	Complete
NEPA	09/2007	11/2007
CD-0		11/2007
CDR	11/2007	04/2008
CD-1		06/2008
PEP		09/2008
Title I	01/2009	05/2009
CD-2		07/2009
Title II	06/2009	11/2009
CD-3		01/2010
Title III	02/2011	08/2012
Construction	02/2011	08/2012
Equipment Inst	02/2011	03/2013
CD-4		07/2013

Project Justification (Program Requirements):

The future nuclear deterrent is to be based on a smaller nuclear weapons stockpile and greater reliance on the capability and responsiveness of the Department of Defense (DoD) and National Nuclear Security Administration (NNSA) infrastructure to respond to threats. To provide the responsiveness required in non-nuclear strategic areas which must be retained in-house, facilities and equipment nearing or at end-of-life must be updated or replaced and properly sized for flexibility, responsiveness, and environmental compatibility. Examples of the required facilities and equipment are summarized below.

For rapid manufacturing, new commercial equipment is emerging which will enable rapid build of first units or prototypes directly from end-use materials using laser or electron beam sintering driven directly from a computer design model. Moreover, many of the existing mills, grinders, lathes, and EDMs can no longer hold tolerances, have obsolete controls, and need to be replaced. Facilities and analytical equipment used for surveillance and failure analysis need to be updated, and automated electronics assembly equipment needs to be replaced periodically to be compatible with available component and substrate technologies. High performance computing and visualization capabilities need to be updated at four to five year intervals to enable rapid evaluation of new or revised processes and designs prior to manufacturing.

Alternatives Developed/Available to Meet Program Requirements:

This project is coordinated with the FIRP, GPP, basic capital equipment plan, and Nonnuclear Readiness Campaign. Facility and equipment needs for responsive infrastructure beyond the available funds in those other sources are included in this project.

Proposed Funding Profile: ($000)

	Totals	2008	2009	2010	2011	2012	2013
LI	24,000	0	0	0	10,000	14,000	0
PE&D	1,000	0	1,000	0	0	0	0
OPC	700	150	150	100	100	100	100
Total	25,700	150	1,150	100	10,100	14,100	100

Projected Annual Operating Costs:

Annual operating costs of the facility will not be impacted by this project.

Project Site/Facility Space Utilization:

This project will not increase space requirements at the KCP.

NNSA Integrated Construction Program
Proposed Line Item Construction Project Information Sheet

Project Title/Site: *Specialty Materials Production Facility*

Federal and Contractor Program Manager/Sponsor:

- Bob Schmidt (Federal Program Manager)
- Tricia Wilson (Contractor Program Manager/Sponsor)

Federal and Contractor Project Manager:

- TBD (Federal Project Director)
- Dan Gehrke (Contractor Project Manager)

Project Description:

This project calls for the creation of a Center for Specialty Materials as a replacement for the Polymer Production Facility housed in the 50+ year old Building 15. A Center for Specialty Materials at the KCP, focusing on chemical synthesis, specialty material processing, and custom packaging, would enable the use of modern, readily available technology for materials production. The current facility no longer meets basic requirements in terms of efficiency, capability, and process control. The demands of necessary ES&H regulation changes are increasingly difficult to meet. Specialty materials production and development at the KCP currently supports multi-program mission requirements with new, one of a kind, and commercially unavailable materials. Future planning refinements will be made to this project as budget and timing constraints become more evident.

Current Proposed/Actual Project Schedule:

	Start	Complete
NEPA	01/2008	03/2008
JMN	01/2008	05/2008
CD-0		06/2008
CDR	07/2008	01/2009
CD-1		02/2009
PEP	03/2009	07/2009
Title I	03/2009	07/2009
CD-2		09/2009
Title II	08/2009	04/2010
CD-3		05/2010
Title III	02/2011	05/2013
Construction/Demo	02/2011	04/2015
Equipment Inst.	05/2013	11/2013
CD-4		05/2015

ogram Requirements:

que quality, delivery and security requirements
tablished and emerging chemistries. No funding
nt infrastructure upgrade for the existing

2010	2011	2012	2013	2014	2015
0	12,000	15,000	5,000	19,000	0
0	0	0	500	0	0
50	100	100	100	100	50
50	12,100	15,100	5,600	19,100	50

million for equipment procurement and
ɔn for building demolition and area clean up.

ll not be impacted by this project.

irements at the KCP.

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PROPOSED LINE ITEM CONSTRUCTION PROJECT INFORMATION SHEET

Project Title/Site: *Replace Main Switchgear*

Federal and Contractor Program Manager/Sponsor:

- Bob Schmidt (Federal Program Manager)
- Kent Klug (Contractor Program Manager/Sponsor)

Federal and Contractor Project Manager:

- TBD (Federal Project Director)
- Bart Stuckey (Contractor Project Manager)

Project Description:

This project will replace the main switchgear and the medium voltage distribution cables that will exceed their service life by 2009. The main switchgear consists of four 2000 ampere frame breakers and twenty six 1200 ampere frame breakers. Cable project will also evaluate the cable tunnel and duct banks for applicable repair or replacement.

Current Proposed/Actual Project Schedule:

The following are part of the project design activities. The design has been funded.

	Start	Complete
NEPA		12/2004
CD-0		09/2004
CDR		11/2005
CD-1		11/2005
Title I	06/2006	01/2007
CD-2		06/2007
Title II	01/2007	09/2007
CD-3		12/2007

The following are part of the project construction activities and are not yet funded:

Title III	02/2009	12/2011
Construction	02/2009	12/2011
CD-4		05/2012

Project Justification (Program Requirements):

A reliable supply of electrical power is required, 24 hours per day and year-round, to support the KCP mission. Medium voltage power is supplied at 13.8 kilovolts from the Kansas City Power and Light substation to the main switchgear. The electric power is distributed from the main switchgear to the government owned substations, located throughout the Federal Complex, via very long runs of three conductor cables.

The 30 year service life of the existing switchgear was reached in 1999 and is reflected in the FY2003 Deferred Maintenance Baseline. Approximately eight miles of 13.8KV cables will reach the end of their service life in 2009. The ability to obtain repair parts is becoming difficult since the switchgear is obsolete and new replacement parts are no longer available. The potential for cable failures continues to place the plant at risk. In FY01, one of the primary cables faulted and interrupted power to approximately one third of the facility, including the west power house. The number and frequency of system failures will increase as the system components continue to age. Failure to replace the switchgear and cables is certain to impact production activity at KCP and the entire Federal Complex.

Failure of the single point main switchgear system will result in the inability of KCP to achieve the mission. Manufacturing and manufacturing support operations will stop when complete system failure occurs. In addition to the direct schedule impact, very large scrap costs are anticipated, depending on the extent and length of the power outage. Damage to other infrastructure and equipment will also occur as a result of long term power failure. Fire protection systems, security systems and life safety systems will be compromised by extended power outages.

Alternatives Developed/Available To Meet Program Requirements:

There is no other existing electrical distribution system available at the site. The only alternative to upgrading or replacing the existing electrical distribution system components is to continue using the existing switchgear and distribution cables. This alternative is not viable because it does not ameliorate the system deficiency and accepts system failures.

Proposed Funding Profile: ($000)

	Totals	2008	2009	2010	2011
LI	15,565	0	9,000	6,000	565
OPC	200	100	30	30	40
Total	15,765	100	9,030	6,030	605

Projected Annual Operating Costs:

Annual operating costs of the facility will not be impacted by this project.

Project Site/Facility Space Utilization:

This project will not increase space requirements at the KCP.

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Attachment A-3
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
RTBF/Operations of Facilities for the Kansas City Plant
($000s)

Priority (1)	Project Name (2)	Project Number (3)	Mission Critical (Y or N) (4)	Planned Maintenance Reduction ($)	EIS Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years (9)	FY 2005 (10)	FY 2006 (11)	FY 2007 FYNSP (12)	FY 2008 FYNSP (13)	FY 2009 FYNSP (14)	FY 2010 FYNSP (15)	FYNSP FY 2011 (16)	FY 2012 (17)	FY 2013 (18)	FY 2014 (19)	FY 2015 (20)	FY 2016 (21)
51	Replace Pipe Racks		Y	1,250		GPP	-													
52	Replace Steam Mains		Y	1,125		GPP	-													
53	Replace Steam System Components		Y	220		GPP	-													
54	Replace Steam & Condensate EPH		Y	1,875		GPP	-													
55	Replace EPH Condensor VFD's		Y	1,750		GPP	-													
56	Replace Condensate Mains		Y	2,400		GPP	-													
57	Replace Switchgear & Substations		Y	2,250		GPP	-													
58	Replace IWPF Pipe Rack		Y	2,450		GPP	-													
59	Replace Condensate Return Units Phase 5		Y	3,675		GPP	-													
60	Replace HVAC Systems		Y	1,000		GPP	-													
61	Change AHU Freeze Protection		Y	-		GPP	-													
62	Replace Main CO2 Lines		Y	-		GPP	-													
63	Upgrade WPH Cooling Tower		Y	-		GPP	-													
64	Renovate Restrooms		Y	-		GPP	-													
65	Renovate Restrooms		Y	-		GPP	-													
66	Renovate Restrooms		Y	-		GPP	-													
67	Renovate Restrooms		Y	-		GPP	-													
68	Replace Storm Sewer System		Y	-		E	-													
69	Replace IWPF Tanks 26 and 27		Y	-		GPP	-													
70	Replace Switchgear 6AB		Y	-		GPP	-													
71	Replace Substations 17AB and 40AB		Y	-		GPP	-													
72	Replace 407R-01/02 Air Handling Units		Y	-		GPP	-													
73	Replace MSB LN2 Lines		Y	-		GPP	-													
74	Replace Steam and Condensate Pipe		Y	-		GPP	-													
TOTAL RTBF/Operations of Facilities		[redacted]						200	13,907	12,200	6,700	8,300	11,500	12,300	12,100	15,300	15,950	17,709	18,227	18,455

Attachment A-4
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Facilities and Infrastructure Recapitalization Program (FIRP) for the Kansas City Plant
($000s)

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2A)	Project Number (3)	Deferred Maintenance Identifier (3A)	Mission Critical (Y or N) (4)	FY03 Baseline Deferred Maintenance Reduction (5)	GSE Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years (9)	FY 2005 (10)	FY 2006 (11)	FY 2007 FYNSP (12)	FY 2008 FYNSP (13)	FY 2009 FYNSP (14)	FY 2010 FYNSP (15)	FYNSP FY 2011 (16)
38	Replace Cafeteria Air Handling Units	45		KC-DM-B-025	Y	1,500	-	GPP	2,317					300		2,017	
39	MSB Exhaust and HVAC, Northeast	55		KC-DM-B-021	Y	4,190	-	GPP	4,500						500	4,000	
40	Replace Plating Building HVAC	55	KC-P-04-01	KC-DM-B-007	Y	4,840	-	GPP	4,450	350							4,100
41	Replace Thermal Fluid Heaters and System	55		KC-DM-B-014	Y	4,880	-	GPP	3,550						500		3,050
42	Replace AHU 302R-02	55		KC-DM-B-023	Y	1,280	-	GPP	1,750						250		1,500
43	Replace VSDs on Chilled Water System	40		KC-DM-G-110	Y			E	3,000						200	2,800	
44	Replace Electrical Devices	50		KC-DM-G-111	Y			GPP	3,150						400	2,750	1,250
45	Replace RO Components	50		KC-DM-G-144	Y	-	-	E	1,725						225		1,500
46	Replace Fire Alarm Components	60		KC-DM-G-112	Y	-	-	E	1,150						150		1,000
47	Renovate Restrooms	40		KC-DM-G-114	Y	-	-	E	1,700						200		1,500
48	Replace Switchgear and Electrical Devices	50		KC-DM-G-117	Y	-	-	GPP	3,468						250		3,218
49	Repl. Building Management Controls (NC's)	40		KC-DM-G-120	Y	-	-	E	2,150						150		2,000
50	Elevator Component Replacement	40		KC-DM-G-108	Y	-	-	E	1,400						150		1,250
51	Replace MSB Chilled Water Lines	50		KC-DM-G-116	Y	-	-	GPP	-								
52	Replace Emergency Notification Sys. Componenets	60		KC-DM-G-127	Y	-	-	GPP	-								
53	Site Roofing	50		KC-DM-G-105	Y	-	-	E									
	Subtotal KCP Site Target (FIRP)										15,931	6,519	15,674	16,578	18,175	19,767	21,368
N/A	Roofing Asset Management Program - Recap	55	KC-R-04-04	KC-DM-B-004	Y			E	41,396		15,396	6,000	10,000	10,000			
	Replace Main Swithgear Line Item (TPC)				Y	5780					460	1,007					
	(As shown on Table A-1)																
	Total (FIRP)										31,787	13,526	25,674	26,578	18,175	19,767	21,368

Notes:
1. Planning dollars highlighted in yellow.
2. FIRP Program ends in 2011.
3. The Deferred Maintenance Reduction column reflects the FY03 Deferred Maintenance baseline reduction for projects with a DM identifier that contains a "B" in the identifier and the FY04 DM reduction for projects with a DM identifier that contains a "G".

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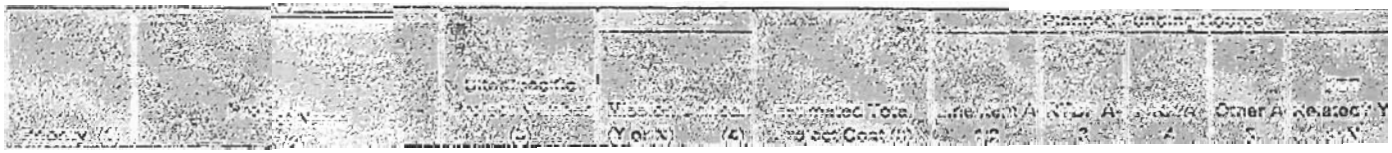

Attachment A-6(b) - FY07 and FY08 Unfunded
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Security Infrastructure Projects for the Kansas City Plant
($000s)

Priority (1)	Prioritization Score (2a)	Project Name (2)	Site Specific Project Number (3)	Mission Critical (Y or N) (4)	Total (5)	Proposed for either FY07 or FY08 funding	DBT Related? Y or N
1		* Physical Security Upgrades (#1)		Y	1,400	FY07	N
2		* Physical Security Upgrades (#2)		Y	1,500	FY08	N
Total					$ 2,900		

Notes:
Physical Security Upgrades consists of 10 projects funded over 10 years and extends from FY2007 through FY2016.

Four exceptions to DOE M 470.4-2 are being sent to NNSA Headquarters for approval and acceptance of risk, while the risk assessments and cost benefit analyses are underway. If this risk is accepted by the NNSA, then funding for the Physical Security Upgrades from the Security Infrastructure will not be needed

Attachment A-7
NNSA Facilities and Intrastructure Cost Projection Spreadsheet
Other Facilities and Infrastructure Recapitalization Program (FIRP) Projects for the Kansas City Plant
($000)

FRRS Priority (1)	Project Name	FRRS Score (2A)	Project Number (2)	Deferred Maintenance Identifier (3A)	Mission Critical (Y or N) (4)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2005 (10)	FY 2006 (11)	FY 2007 FYNSP (12)	FY 2008 FYNSP (13)	FY 2009 FYNSP (14)	FY 2010 FYNSP (15)	FYNSP FY 2011 (16)
86	Replace Steam Mains	50		KC-DM-G-159	Y	1,125	-	GPP	-							
87	Replace Steam System Components	40		KC-DM-G-135	Y	220	-	GPP	-							
88	Replace Steam & Condensate EPH	40		KC-DM-G-168	Y	1,875	-	GPP	-							
89	Upgrade Dehumidification - EDSV	40		KC-DM-G-171	Y	1,250	-	GPP	-							
90	Replace EPH Condenser VFD's	50		KC-DM-G-161	Y	1,750	-	GPP	-							
91	Replace Condensate Mains	50		KC-DM-G-173	Y	2,400	-	GPP	-							
92	Replace Switchgear & Substations	50		KC-DM-G-176	Y	2,250	-	GPP	-							
93	Replace IWPF Pipe Rack	40		KC-DM-G-179	Y	2,450	-	GPP	-							
94	Replace Condensate Return Units Phase 6	50		KC-DM-G-178	Y	3,675	-	GPP	-							
95	Replace Cafeteria Air Handling Units	45		KC-DM-B-025	Y	1,500	-	GPP	-							
96	Replace AHU 302R-02	55		KC-DM-B-023	Y	1,280	-	GPP	-							
97	Replace Plating Building HVAC	55	KC-P-04-01	KC-DM-B-007	Y	4,840	-	GPP	-		-	-				
98	Replace Thermal Fluid Heaters and System	55		KC-DM-B-014	Y	4,880	-	GPP	-		-	-	-	-		
Subtotal KCP Site Target (FIRP)								Total	114,212	15,931	8,319	16,874	16,575	18,175	19,767	21,388
N/A	Roofing Asset Management Program - Recap	55	KC-R-04-04	KC-DM-B-004	Y			E		15,396	6,000	10,000	10,000			
	Replace Main Swithgear Line Item (TPC)				Y	4,000				181	1,007	-	-			
	(As shown on Table A-1)															
Total (FIRP)								Total	114,212	31,508	15,326	26,874	26,575	18,175	19,767	21,388

Notes:
1. Planning dollars highlighted in yellow.
2. FIRP Program ends in 2011.
3. The Deferred Maintenance Reduction column reflects the FY03 Deferred Maintenance baseline reduction for projects with a DM identifier that contains a "B" in the identifier and the FY04 DM reduction for projects with a DM identifier that contains a "G".

Attachment E. Excess Facilities, New Construction, and Leased Space

Kansas City Plant

E1 (KCP): Excess Facilities Footprint Elimination Plan

E2 (KCP): New Construction Footprint Added

E3 (KCP): Grandfathered Footprint Added

E4 (KCP): Footprint Tracking Summary

E5 (KCP): Waiver/Transfer Log (Space Added or Eliminated)

E6 (KCP): FY 2006 Leased Space

Kirtland Operations

E1 (KO): Excess Facilities Footprint Elimination Plan

E2 (KO): New Construction Footprint Added

E3 (KO): Grandfathered Footprint Added

E4 (KO): Footprint Tracking Summary

E5 (KO): Waiver/Transfer Log (Space Added or Eliminated)

E6 (KO): FY 2006 Leased Space

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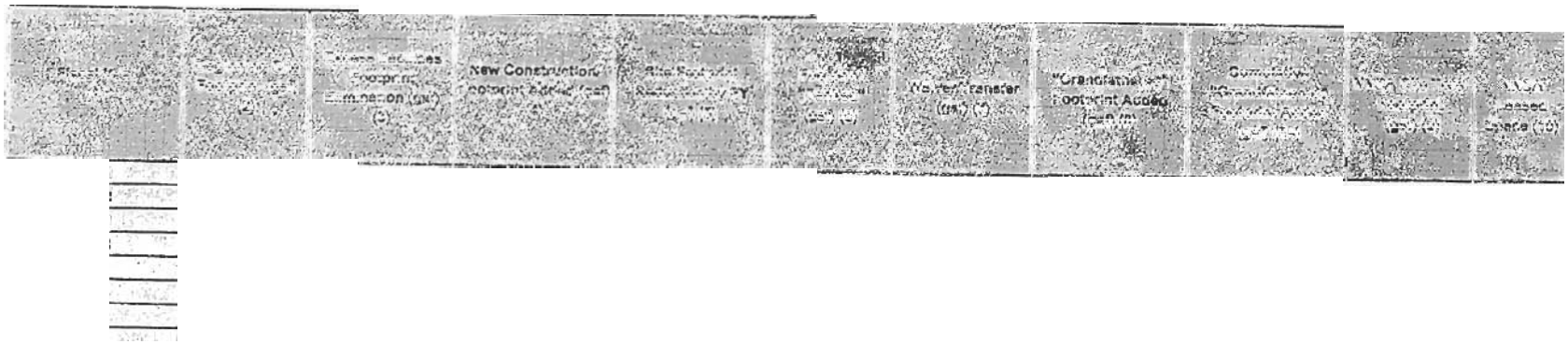
Attachment E-1
Excess Facilities Footprint Elimination Plan
Kansas City Plant

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Priority Score (FIRP Only) (4)	Priority Rank (FIRP Only) (5)	Gross Square Footage (GSF) (6)	Year Ready To Start D&D (7)	Planned Demolition Year (8)	TEC to Demolition ($000s) (9)	FY2003 (baseline) Deferred Maintenance Reduction (for FIRP Demolition Only) ($000s) (10)	Yearly S&M Costs ($000s) (11)	Candidate for Transfer (12)	Contaminated (Yes or No) (13)	Notes (14)
RTBF	01-A	Return of GSA Leased Space	N/A	N/A	-133785	N/A	N/A	N/A	N/A	N/A	Yes	Yes	Includes Bldg. 94
RTBF	01-A	Return of GSA Leased Space	N/A	N/A	-102240	N/A	N/A	N/A	N/A	N/A	Yes	Yes	
Removed two entries (Replace Main Switchgear and Speciality Materials Production Facility). These projects do not qualify for inclusion per current guidance.													

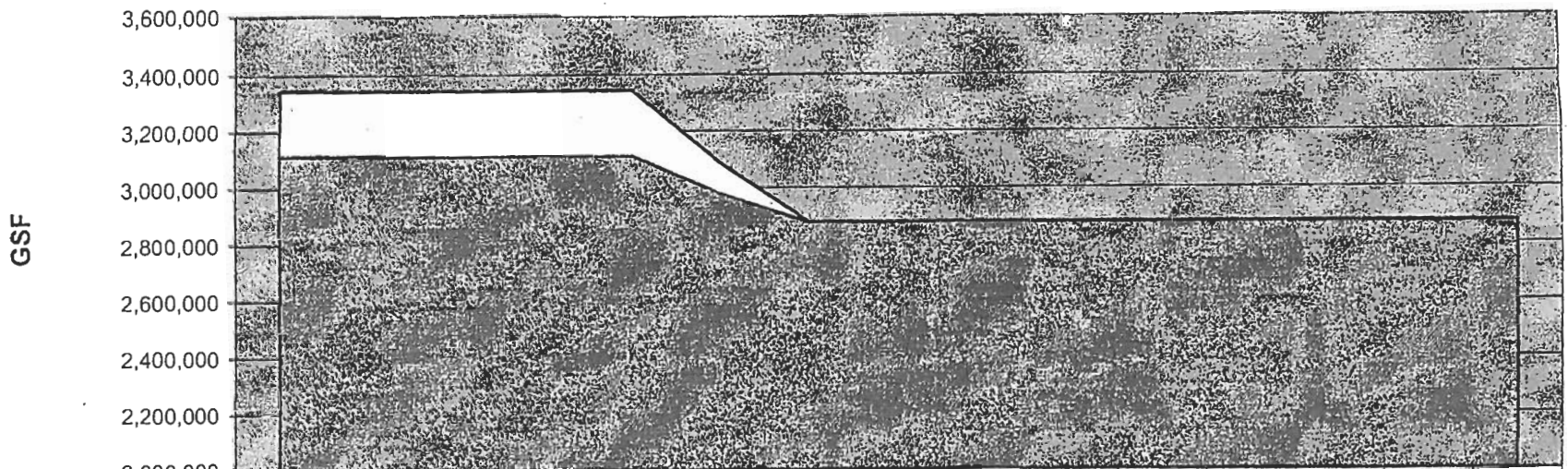
Funding Source (1)	Project Number (2)	Facility Name (3)	Funding Type (4) (SPP, SPP) (5)	Project Area (SSF)	Year of Beneficial Occupancy (6)	Notes (7)

Attachment E-3
GRANDFATHERED Footprint Added
Kansas City Plant

Funding Source (1)	Project Number (2)	Facility Name (3)	Funding Type (LI, GPP, IGPP) (4)	Project Area (GSF) (5)	Year of Beneficial Occupancy (6)	Notes (7)
RTBF LI	99-D-127	Stockpile Management Restructuring Initiative	LI	305	2004	Security Entry Bldg.

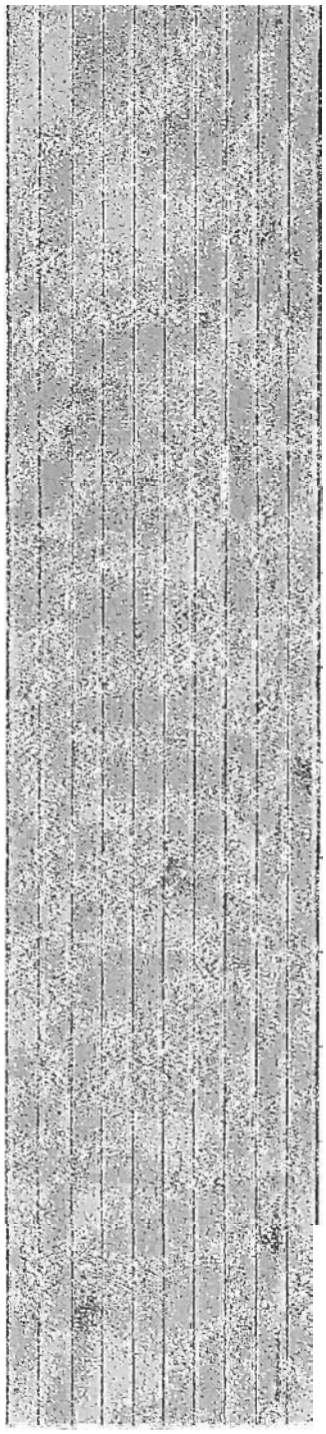


ATTACHMENT E-4(a)
Site Space Tracking Summary - NNSA
Kansas City Plant



	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006	FY 2007	FY 2008	FY 2009 *	FY 2010	FY 2011 *	FY 2012	FY 2013 *	FY 2014	FY 2015	FY 2016
NNSA Leased Space (10)	231,233	231,233	231,233	231,392	231,392	108,501	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Cumulative "Grandfathered" Footprint Added (gsf) (8a)	0	0	305	305	305	305	305	305	305	305	305	305	305	305	305
Beginning Site Footprint (gsf) (2)	3,113,114	3,112,745	3,112,537	3,112,537	3,112,537	2,979,329	2,877,089	2,877,089	2,877,089	2,877,089	2,877,089	2,877,089	2,877,089	2,877,089	2,877,089

Rece. Year (1)	Beginning Site Footprint (gsf) (2)	Footprint Cumulative (gsf) (3)	New Construction Footprint Added (gsf) (4)	Site Footprint Reduction by FY (5)	Footprint Packed (gsf) (6)	Water Transfer (gsf)	"Grandfathered" Footprint Added (gsf) (7)	Cumulative Grandfathered Footprint Added (gsf) (8)	Site Total Footprint (Multi-Program) (gsf) 9	Added Space (10)



Attachment E-5
Waiver/Transfer Log (Space Added or Eliminated)
Kansas City Plant - NOT APPLICABLE

Site or Program Donor (1)	Site or Program Receiver (2)	Waiver Banked (gsf) (3)	Transfer Banked (gsf) (4)	Request Submitted (Yes/No) (5)	Request Approved (Yes/No) (6)	Comments (7)

Attachment E-6
FY 2006 Leased Space Profile
Kansas City Plant

# (1)	FIMS # (1)	Property Name (2)	Program Occupant (3)	Program (4)	Mission Dependency (5)	# Occupants (6)	Gross Square Feet (7)	Rental Rate per Rentable s.f. (8)	Annual Cost (9)	Lease Type (10)	Lease Term_Yrs (11)	Exp. Month / Year (12)	Renewal Options (13)
1	MO0017731	Fed. Bldg. No. 1	DP	DSW	MC	25	231,233	$0	$75,936	None	1	Jul-07	Y
2	R50 Office	HSTI Office	WFO	None	NMD	1	159	$31.50	$5,008.80	Full	1	Jan-07	N

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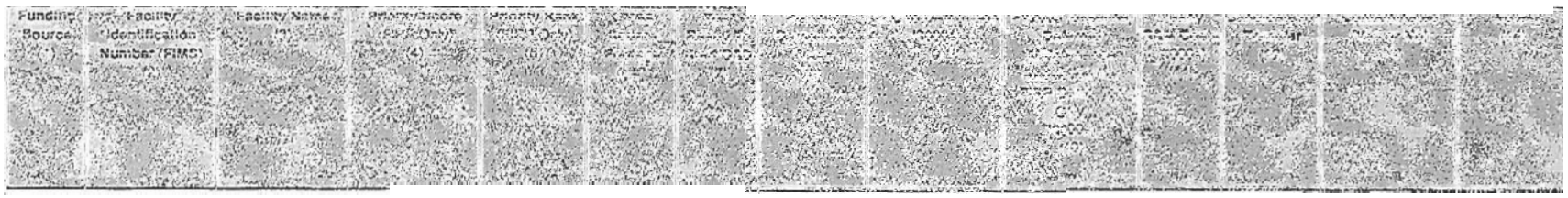
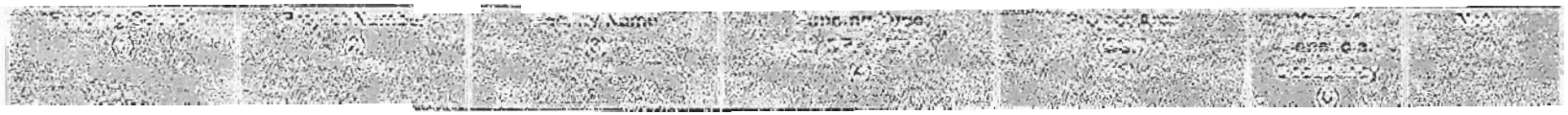
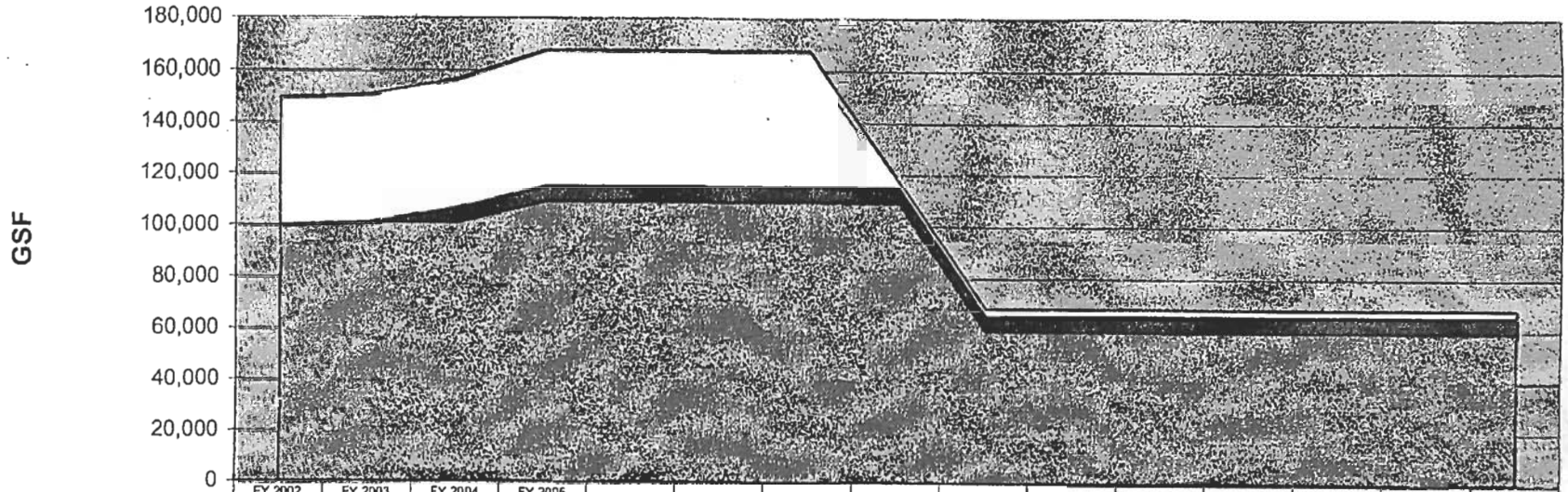

Funding Source (1)
Facility Identification Number (FIMS)
Facility Name (2)
(4)

Funding Source (1)	Project Number (2)	Facility Name (3)	Funding Type (SPP, TSPP) (4)	Project Area (GSF) (5)	Year of Beneficial Occupancy (6)	Notes (7)



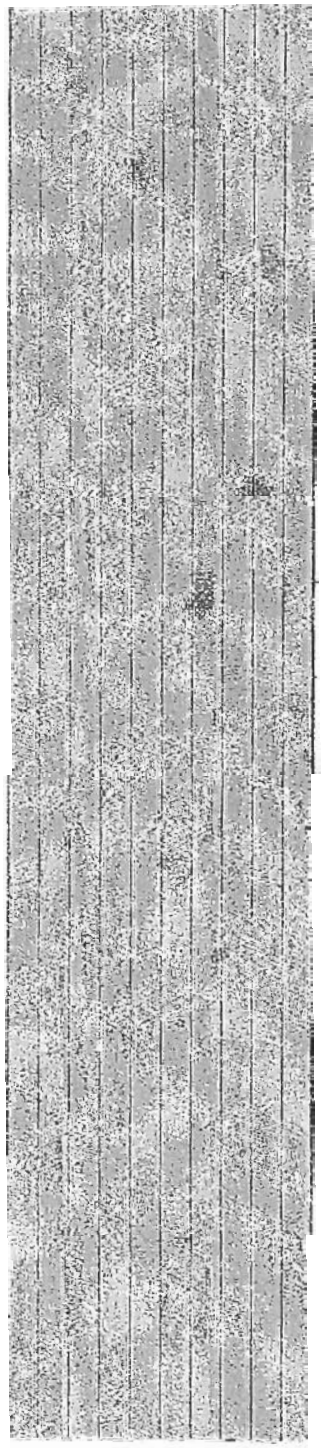
ATTACHMENT E-4(a)
Site Space Tracking Summary - NNSA
Kirtland Operations



	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual *	FY 2005 Actual	FY 2006	FY 2007	FY 2008 *	FY 2009 *	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
NNSA Leased Space (10)	49,822	49,822	49,822	52,265	52,265	52,265	52,265	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772
Cumulative "Grandfathered" Footprint Added (gsf) (8a)	0	0	5,838	5,838	5,838	5,838	5,838	5,838	5,838	5,838	5,838	5,838	5,838	5,838	5,838
Beginning Site Footprint (gsf) (2)	100,041	101,168	101,168	109,449	109,449	109,449	109,449	109,449	59,688	59,688	59,688	59,688	59,688	59,688	59,688

Attachment E-4 (b)
Footprint Tracking Summary - SITE WIDE (Multi-Program)
Kirtland Operations - NOT APPLICABLE

Fiscal Year (1)	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction Footprint Added (gsf) (4)	Site Footprint Reduction by FY (5)	Footprint "Banked" (gsf) (6)	Waiver/Transfer (gsf) (7)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative Grandfathered Footprint Added (gsf) (8a)	Site Total Footprint (Multi-Program) (gsf) (9)	Leased Space (10)



Attachment E-6
FY 2006 Leased Space Profile
Kirtland Operations

#	FIMS # (1)	Property Name (2)	Program Occupant (3)	Program (4)	Mission Dependency (5)	# Occupants (6)	Gross Square Feet (7)	Rental Rate per Rentable s.f. (8)	Annual Cost (9)	Lease Type (10)	Lease Term, yrs. (11)	Exp. Month/ Year (12)	Renewal Options (13)
1	KO-1	Craddock Building	DP	STA	MC	49	38,260	$6	$236,940.26	Partial	1	Jan-07	Y
2	KO-2	Air Park Building	DP	STA	MC	35	11,501	$13.51	$139,990.62	Full	1	Aug-06	Y
3	LANL-01	Trinity Office	DP	DSW	MD	8	2,772	$17.33	$48,038.76	Full	1	Jul-06	N

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Attachment F. Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction (KCP Only)

F1: KCP FIRP FY 2003 Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline

F2: KCP NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction

F3: KCP Site's Total Deferred Maintenance, Mission Critical Deferred Maintenance, and New Deferred Maintenance Growth

F4: KCP Site's Progress Towards FY 2009 Goal of <5% Deferred Maintenance for Mission Critical Facilities and Infrastructure

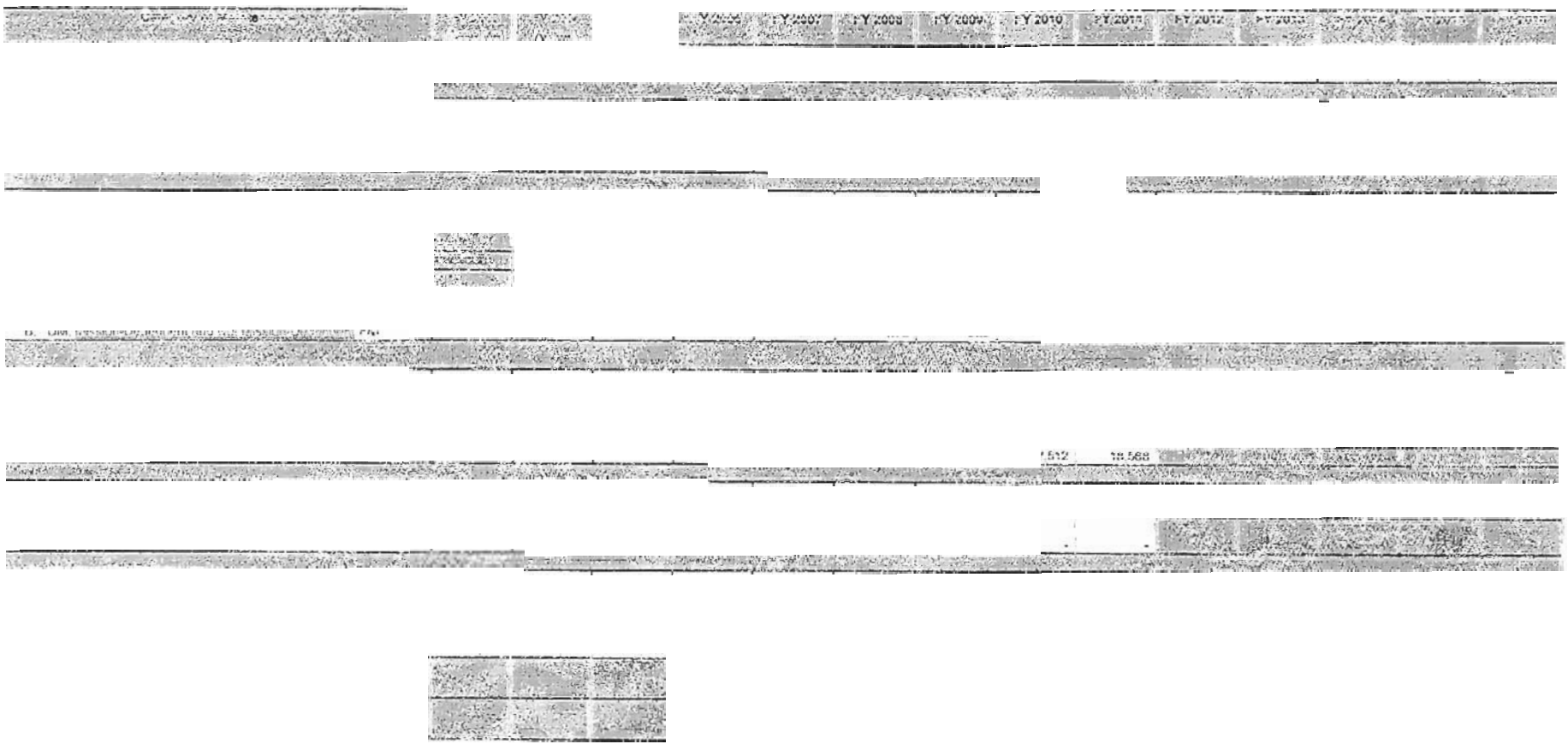
F5: KCP Site's Progress Towards FY 2009 Goal of <10% Deferred Maintenance for Non-Mission Critical Facilities and Infrastructure

F6: KCP NNSA Site Total Facility Condition Index

F7: KCP Site's Identification of Replacement-In-Kind Requirements

Attachment F-1
FIRP FY 2003 Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline
KCP Site
($000s)

Category of Maintenance	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
1. FIRP DEFERRED MAINTENANCE (DM) BASELINE (Excludes Programmatic Real Property or Equipment)	89,505	81,974	66,218	57,774	46,750	35,900	28,970	16,930	5,930	5,930	5,930	5,930	5,930	5,930
A. DM Baseline for Mission-Critical Facilities & Infrastructure (F&I) ONLY	89,505	81,974	66,218	57,774	46,750	35,900	28,970	16,930	5,930	5,930	5,930	5,930	5,930	5,930
B. DM Baseline for Mission-Dependent and Not Mission-Dependent F&I	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. DEFERRED MAINTENANCE BASELINE (DM) REDUCTION TOTAL	-	7,531	15,756	8,444	11,024	10,850	6,230	11,540	11,000	-	-	-	-	-
A. Reduction in DM Baseline for Mission-Critical F&I	-	7,531	15,756	8,444	11,024	10,850	6,230	11,540	11,000	-	-	-	-	-
1. Reduction attributed to FIRP ONLY	-	7,531	15,756	8,204	10,924	10,850	6,230	11,540	11,000					
B. Reduction in DM Baseline for Mission-Dependent and Not Mission-Dependent F&I	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Reduction attributed to FIRP ONLY	-	-	-	-	-	-	-	-	-					
3. REPLACEMENT PLANT VALUE (RPV) FOR NNSA FACILITIES & INFRASTRUCTURE	1,738,027													
A. RPV for NNSA Mission-Critical F&I ONLY	1,651,357													
B. RPV for NNSA Mission-Dependent and Not Mission-Dependent F&I	86,670													

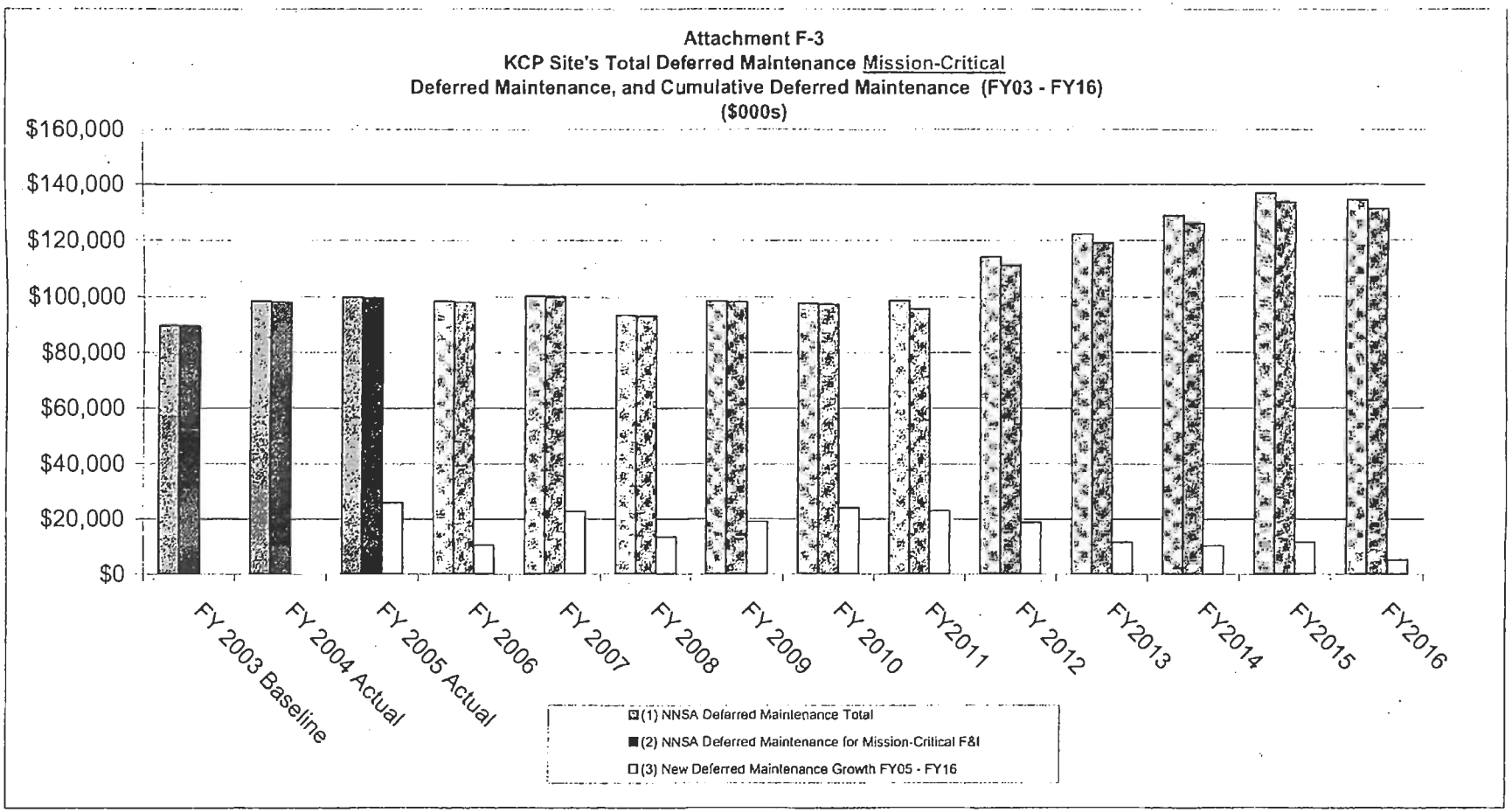


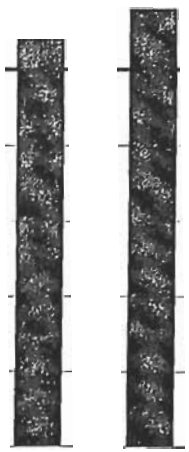
ATTACHMENT F-3

KCP Site's Total Deferred Maintenance, Mission Critical Deferred Maintenance, and New Deferred Maintenance Growth

($000s)

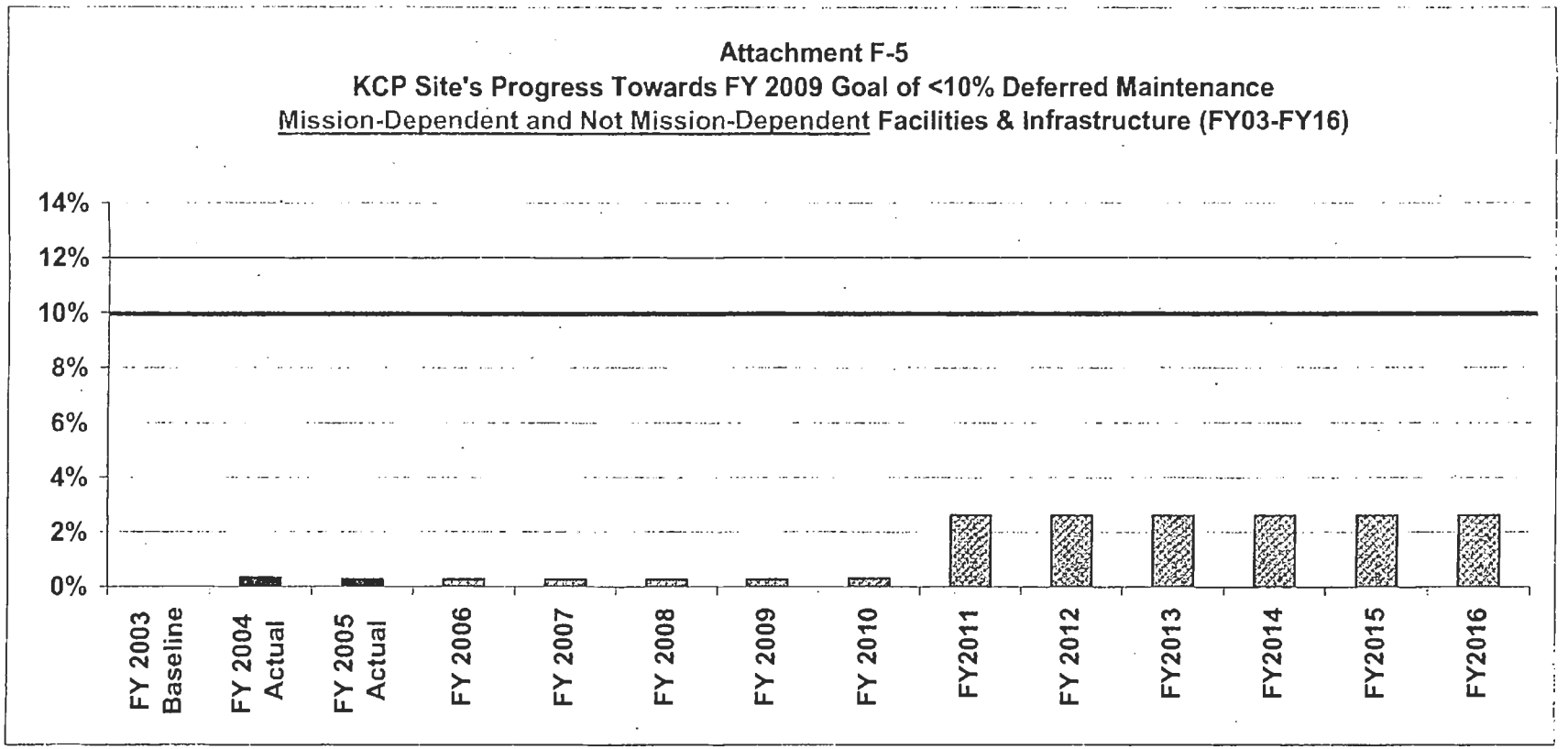
	FY 2003 Baseline	FY 2004 Actual	FY 2005 Actual	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
(1) NNSA Deferred Maintenance Total	$89,505	$98,472	$99,989	$98,464	$100,355	$93,574	$98,685	$97,765	$98,739	$114,085	$122,170	$128,920	$136,765	$134,506
(2) NNSA Deferred Maintenance for Mission-Critical F&I	$89,505	$98,185	$99,733	$98,203	$100,085	$93,298	$98,402	$97,431	$95,838	$111,117	$119,134	$125,814	$133,588	$131,255
(3) New Deferred Maintenance Growth FY05 - FY16			$25,849	$10,389	$22,780	$13,374	$19,043	$24,093	$23,042	$18,845	$11,585	$10,251	$11,580	$5,253





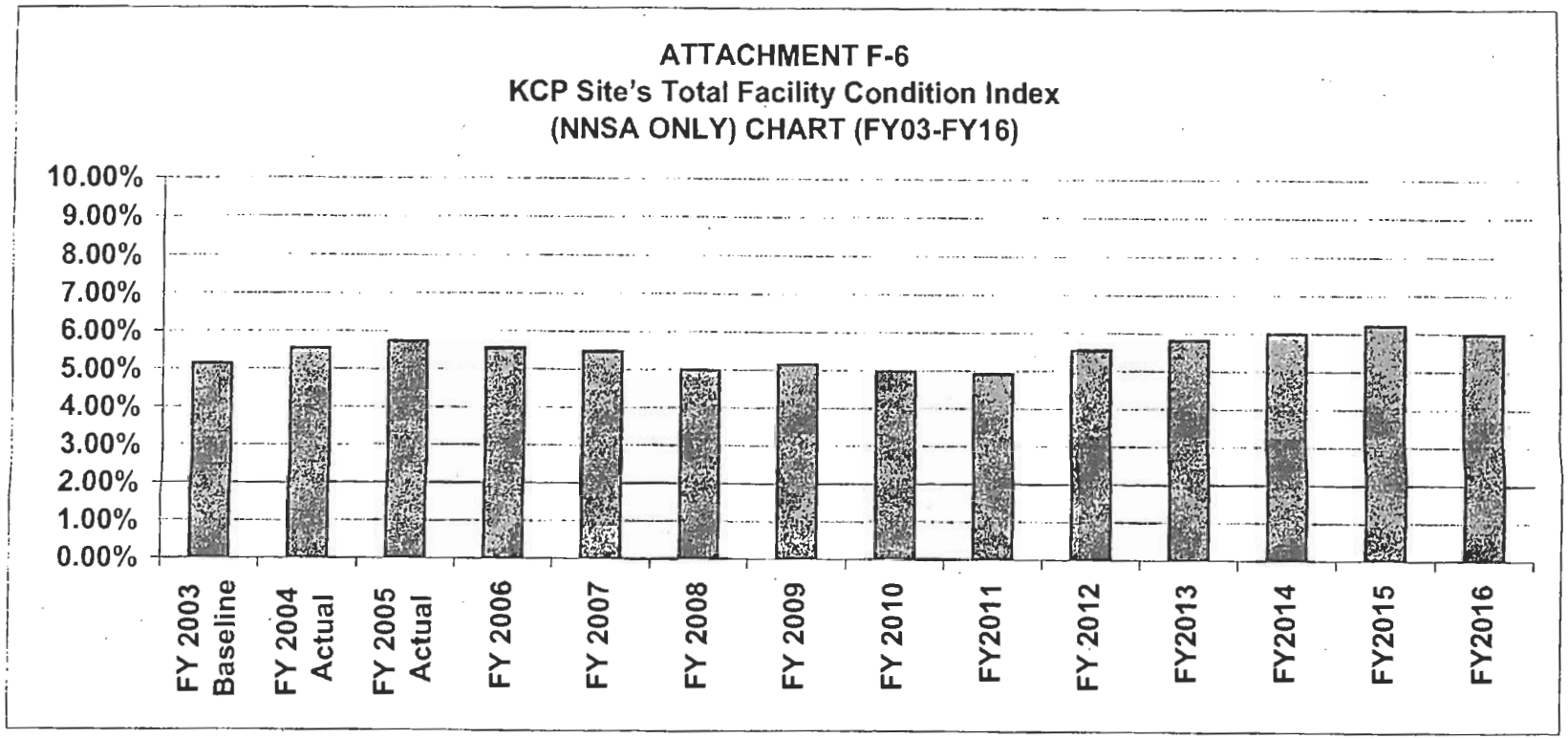
ATTACHMENT F-5
KCP Site's Progress Towards FY 2009 Goal of <10% Deferred Maintenance
for Mission-Dependent and Not Mission-Dependent Facilities and Infrastructure
CHART (FY03-FY16)

	FY 2003 Baseline	FY 2004 Actual	FY 2005 Actual	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY 2012	FY2013	FY2014	FY2015	FY2016
(1) KCP Site Condition Index for Mission-Dependent and Not Mission-Dependent F&I	0.00%	0.33%	0.27%	0.27%	0.27%	0.27%	0.27%	0.31%	2.62%	2.62%	2.62%	2.62%	2.62%	2.62%



ATTACHMENT F-6
KCP Site's Total Facility Condition Index (NNSA ONLY) CHART (FY03-FY16)

	FY 2003 Baseline	FY 2004 Actual	FY 2005 Actual	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY 2012	FY2013	FY2014	FY2015	FY2016
(1) KCP Site	5.15%	5.54%	5.74%	5.54%	5.48%	4.99%	5.15%	4.98%	4.92%	5.56%	5.82%	6.00%	6.22%	5.98%



Attachment F-7
Replacement-In-Kind Projects Over $500K

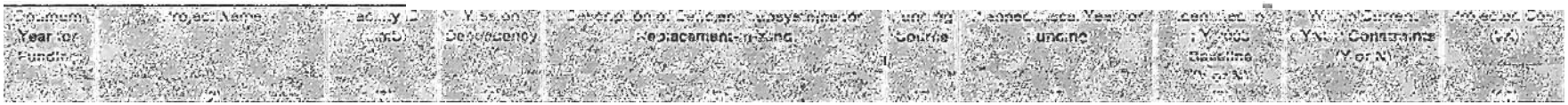
Optimum Year for Funding (1)	Project Name (2)	Facility ID (FIMS) (3)	Mission Dependency (4)	Description of Deficient Subsystems for Replacement-In-Kind (5)	Funding Source (6)	Planned Fiscal Year for Funding (7)	Identified in FY 2003 Baseline (Y or N) (8)	Within Current FYNSP Constraints (Y or N) (9)	Projected Cost ($K) (10)
2003	Upgrade MSB Exhaust and HVAC - NE	1	Mission Essential	Upgrade MSB Exhaust and HVAC - NE	FIRP	2010	Y	Y	$4,190.00
2003	Replace Plating HVAC	91	Mission Essential	Replace Plating HVAC	RTBF		Y	N	$4,540.00
2003	Replace Poly Hot Water System	1	Mission Essential	Replace Poly Hot Water System	FIRP	2009	Y	Y	$2,110.00
2003	Replace Steam System Components	1	Mission Essential	Replace Steam System Components - Heating Hot Water, Utility Trench, Steam Components	FIRP	2005	Y	Y	$4,660.00
2003	Replace Therminol Fluid Heaters and System	90	Mission Essential	Replace Therminol Fluid Heaters and System	RTBF		Y	N	$4,880.00
2003	Upgrade Barn Environmental Systems	1	Mission Essential	Upgrade Barn Environmental Systems	FIRP	2008	Y	Y	$1,500.00
2003	Replace Air Handling Units, Cleanrooms (D/78)	1	Mission Essential	Replace D/78 HVAC & Cleanroom deficiencies	FIRP	2006	Y	Y	$3,985.00
2003	Replace Mezzanine Piping	1	Mission Essential	Replace Mezzanine Piping	FIRP	2004	Y	Y	$1,070.00
2003	Upgrade MSB Exhaust and HVAC - NW	13	Mission Essential	Upgrade MSB Exhaust and HVAC - NW	FIRP	2005	Y	Y	$4,540.00
2003	Upgrade MSB Exhaust and HVAC - SE	1	Mission Essential	Upgrade MSB Exhaust and HVAC - SE	FIRP	2010	Y	Y	$4,080.00
2003	Upgrade MSB Exhaust and HVAC - SW	1	Mission Essential	Upgrade MSB Exhaust and HVAC - SW	FIRP	2008	Y	Y	$4,300.00
2003	Replace AHU 350s (ACORN)	1	Mission Essential	Replace AHU 350s (ACORN)	FIRP	2005	Y	Y	$3,845.00
2003	RAMP - FY05	13	Mission Essential	P006(X1)	FIRP	2005	Y	Y	$574.00
2003	RAMP - FY06	1	Mission Essential	H001(X3)	FIRP	2006	Y	Y	$1,185.00
2003	RAMP - FY05	1	Mission Essential	H001(X5)	FIRP	2005	Y	Y	$1,076.00
2003	Replace HVAC - Building 15	15	Mission Essential	Replace HVAC - Building 15	FIRP	2007	Y	Y	$2,250.00
2003	Repalce Steam System Components	1	Mission Essential	Upgrade Electric Heat Trace	FIRP	2010	Y	Y	$3,300.00
2003	Replace Cafeteria AHUs	13	Mission Essential	Replace Cafeteria AHUs	FIRP	2010	Y	Y	$2,300.00
2003	Replace Main Switchgear	1	Mission Essential	Replace Main Switchgear & HV Cables			Y	N	$17,000.00
2003	Replace 302R-02	1	Mission Essential	Replace 302 AHUs	FIRP	2011	Y	N	$1,750.00
2003	Replace Basement Chilled Water Lines	1	Mission Essential	Replace Basement Chilled Water Lines	FIRP	2007	Y	Y	$3,000.00
2003	Office Infrastrucutre - Phase 3	2	Mission Essential	Replace Bldg 2 Condensate / Electrical Systems	FIRP	2009	Y	Y	$4,900.00

Attachment F-7
Replacement-in-Kind Projects Over $500K

Optimum Year for Funding (1)	Project Name (2)	Facility ID (FIMS) (3)	Mission Dependency (4)	Description of Deficient Subsystems for Replacement-in-Kind (5)	Funding Source (6)	Planned Fiscal Year for Funding (7)	Identified in FY 2003 Baseline (Y or N) (8)	Within Current FYNSP Constraints (Y or N) (9)	Projected Cost ($K) (10)
2003	Replace Bldg 74 HVAC	74	Mission Essential	Replace Bldg 74 HVAC	FIRP	2009	Y	Y	$2,500.00
2003	Office Infrastrucutre - Phase 1	2	Mission Essential	Replace Building 2 Heating / HVAC - 1 / Electrical Systems	FIRP	2006	Y	Y	$4,950.00
2003	Replace City Water Systems	1	Mission Essential	Replace City Water Systems	FIRP	2007	Y	Y	$2,115.00
2003	Replace Compressed Air System Components	5	Mission Essential	Replace Compressed Air Receivers, Compressor Aftercoolers, Main Air Compressor	FIRP	2008	Y	Y	$2,500.00
2003	Replace High Voltage Fire Alarm Panels	1	Mission Essential	Replace High Voltage Fire Alarm Panels I & II	FIRP	2007	Y	Y	$4,800.00
2003	Replace HVAC Elec Assembly (305 AHU)	1	Mission Essential	Replace Light Machining - Elec Assembly	FIRP	2009	Y	Y	$4,800.00
2003	Replace Condensate Return	1	Mission Essential	Replace Condensate Return - 1	FIRP	2009	Y	Y	$1,200.00
2003	Replace Fire Alarm (MUX)	1	Mission Essential	Replace Fire Alarm System	FIRP	2005	Y	Y	$4,085.00
2003	Office Infrastructure - Phase 2	2	Mission Essential	Replace Electrical Power to Bldg 2 / HVAC Components	FIRP	2008	Y	Y	$4,900.00
2003	Replace Condensate Return - 2	1	Mission Essential	Replace Condensate Return - 2	FIRP	2009	Y	Y	$1,400.00
2003	Replace Condensate Surge Tanks	5	Mission Essential	Replace Condensate Surge Tanks	FIRP	2007	Y	Y	$2,210.00
2003	Replace Emergency Generator	1	Mission Essential	Replace Emergency Generator	FIRP	2005	Y	Y	$1,610.00
2004	Roofing	1	Mission Essential	H001(X6)			N	Y	$897.50
2004	Space Exchange	1	Mission Essential	Roofing - J003(X2), J002 (X2), H001 (X2)	RTBF	2007	N	Y	$3,400.00
2004	Roofing	1	Mission Essential	H001(X4)			N	N	$1,057.00
2004	Replace Heating Systems - 1_FY04	1	Mission Essential	Replace Heating Systems - 1_FY04			N	N	$500.00
2004	Replace WBH Sanitary Sewer System	5	Mission Essential	Replace WBH Sanitary Sewer System			N	N	$750.00
2004	Renovate Restrooms - 1	1	Mission Essential	Renovate Restrooms - 1	RTBF	2006	N	Y	$800.00
2004	Replace Electrical Devices	1	Mission Essential	Replace Substations 37, 39, 44 and 45, Power Factor Capacitors	FIRP	2010	N	Y	$4,400.00
2005	Replace MSB Chilled Water Piping	13	Mission Essential	Replace MSB Chilled Water Piping			N	N	$4,600.00
2005	Modify Drains & Regrade 2 areas - North Dock Area	761010296	Mission Essential	Modify Drains & Regrade 2 areas - North Dock Area	RTBF	2007	N	Y	$1,500.00
2005	Roofing	1	Mission Essential	D002(X2)			N	N	$1,000.00

Attachment F-7
Replacement-In-Kind Projects Over $500K

Optimum Year for Funding (1)	Project Name (2)	Facility ID (FIMS) (3)	Mission Dependency (4)	Description of Deficient Subsystems for Replacement-In-Kind (5)	Funding Source (6)	Planned Fiscal Year for Funding (7)	Identified in FY 2003 Baseline (Y or N) (8)	Within Current FYNSP Constraints (Y or N) (9)	Projected Cost ($K) (10)
2005	Upgrade Barn Environmental Systems	1	Mission Essential	Upgrade Barn Environmental Systems - HVAC	FIRP	2008	N	Y	$2,650.00
2005	Replace Switchgears 33AB - 35AB	1	Mission Essential	Replace Switchgears 33AB - 35AB			N	N	$750.00
2005	Replace Condensate Return - 3	1	Mission Essential	Replace Condensate Return - 3			N	N	$1,000.00
2005	Replace Cafeteria AHUs	13	Mission Essential	Replace Cafeteria AHUs - HVAC	FIRP	2010	N	Y	$3,000.00
2005	Renovate Restrooms	1	Mission Essential	Renovate Restrooms - 2	FIRP	2011	N	Y	$1,500.00
2006	Roofing	1	Mission Essential	J001			N	N	$916.00
2006	Area 11 - Replacement of Concrete Pavement	761010295	Mission Essential	Area 11 - Replacement of Concrete Pavement			N	N	$1,620.00
2006	Replace Above Grade Natural Gas Piping	1	Mission Essential	Replace Above Grade Natural Gas Piping			N	N	$2,000.00
2006	Elevator Component Replacement - Controls	1	Mission Essential	Replace Elevator Controls	FIRP	2011	N	Y	$1,000.00
2006	Replace RO Components	87	Mission Essential	Replace RO Components	FIRP	2011	N	Y	$1,725.00
2006	Upgrade Precision Tool	1	Mission Essential	Upgrade Precision Tool			N	N	$2,300.00
2007	Replace 405 AHUs	1	Mission Essential	Replace 405 AHUs			N	N	$3,000.00
2007	Replace IWRO Components	87	Mission Essential	Replace IWRO Components			N	N	$1,000.00
2007	Roofing	1	Mission Essential	G001			N	N	$2,199.00
2007	Replace MSB Liquid Nitrogen Line	13	Mission Essential	Replace MSB Liquid Nitrogen Line			N	N	$500.00
2007	Replace Ductile Iron Mains	99779	Mission Essential	Replace Ductile Iron Mains			N	N	$1,400.00
2007	Replace D/73 HEPA Grid	1	Mission Essential	Replace D/73 HEPA Grid			N	N	$4,500.00
2007	Replace City WaterSystems	1	Mission Essential	Replace City WaterSystems			N	N	$2,320.00
2007	Replace VSD's on Chilled Water System	48	Mission Essential	Replace Chilled Water VFDs	FIRP	2010	N	Y	$3,000.00
2007	RAMP - FY07	1	Mission Essential	F001(X3)	FIRP	2007	N	Y	$631.80
2008	Elevator Component Replacement	1	Mission Essential	Modernize Elevator 10, Replace Elevator Controls, Elevator 4 Replacment			N	N	$2,750.00
2008	Replace Wood Poles and Overhead Lines	7119010283	Mission Essential	Replace Wood Poles and Overhead Lines			N	N	$500.00



Attachment LI: Line Item Funded Project Descriptions

(1) Facilities and Equipment for Responsive Manufacturing

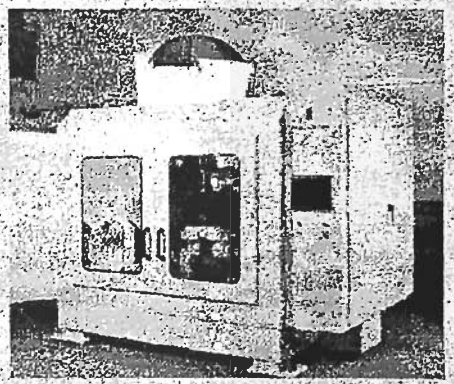
(2) Specialty Materials Production Facility

(3) Replace Main Switchgear (FIRP Line Item)

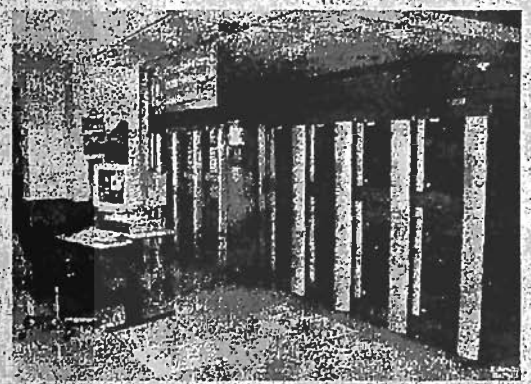
Kansas City Plant
National Security Asset

Facilities and Equipment For Responsive Manufacturing

LINE ITEM



New capabilities, such as this machine to rapidly build prototypes from end use materials, are needed for manufacturing responsiveness.



High performance computing and visualization capabilities and connectivity need to be updated at four to five year intervals to enable rapid evaluation of new or revised processes and designs prior to manufacturing.

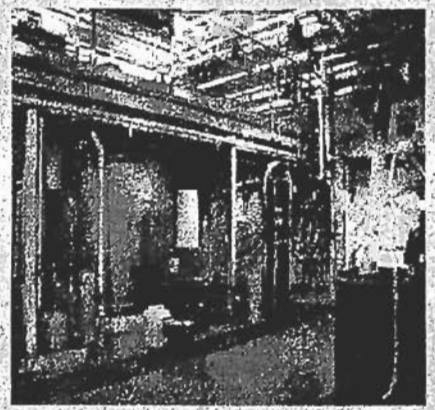
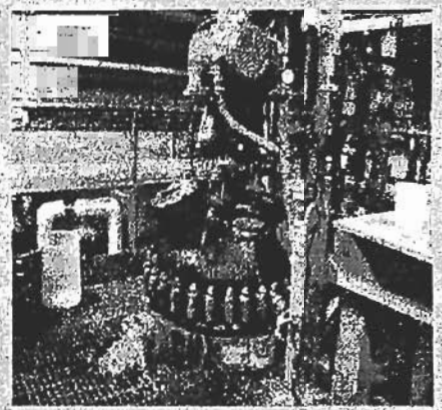
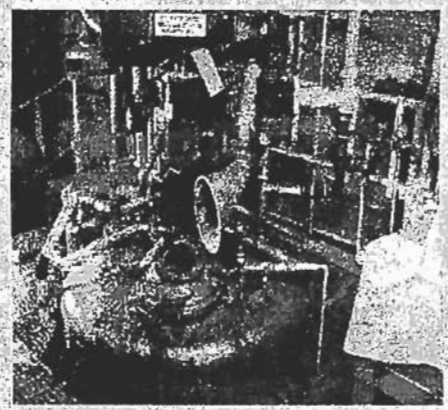
Scope: This project will provide facilities and equipment for nonnuclear responsiveness required for the future nuclear deterrent. It will provide upgrades and new capital facilities and equipment in strategic areas of nonnuclear manufacturing and information technologies.

Justification: To provide the responsiveness deterrent required in non-nuclear strategic areas which must be retained in-house, updates are required for facilities and equipment nearing or at end-of-life, and emerging new equipment and facilities must be obtained. Funding beyond traditional sources is needed to provide these capabilities.

Funding: Line Item, TEC $25,000,000
FY09: $ 1,000,000
FY11: $ 10,000,000
FY12: $ 14,000,000

Specialty Materials Production Facility

LYE TEV

Scope: This project will replace the Polymer Production Facility (PPF) housed in the 50+ year old Building 15. The project includes construction of a new building and relocation, installation and proveout of existing and new process equipment. It also includes demolition of the old facility upon successful completion of operational readiness.

Justification: This project is required to replace specialty chemical processing facilities and equipment that is nearing, or at, end-of-life to ensure the NNSA mission is not jeopardized. These replacement and modernization improvements are needed to prevent failure caused by end-of-life facilities or equipment which support mission requirements for numerous programs including B61, W76, W80, W88, B83, and CST. This facility provides over 150 material formulations. These critical chemical formulations are required throughout weapon systems in components ranging from thermal batteries to neutron generators. Virtually all of the structural support foams and specialty adhesives and binders are produced in this facility. Materials are also produced for the DOD's Pantex Weapons and the U.K's Atomic Weapons Establishment.

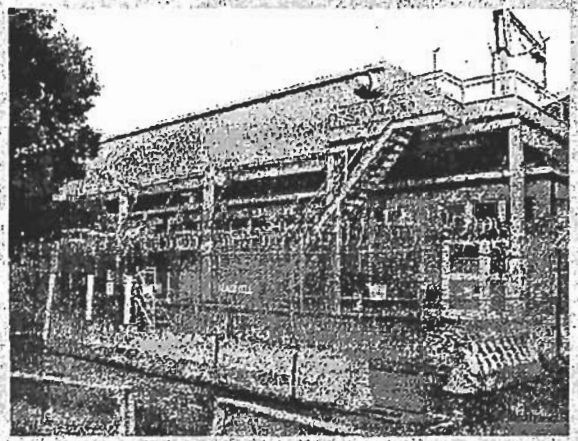
Funding: Line Item, TEC, $84,600,000

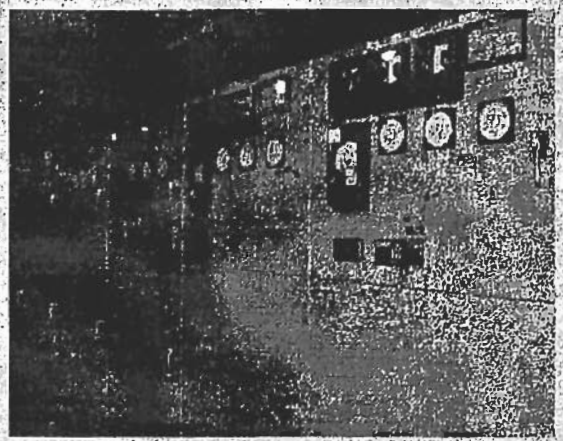
FY09:	$ 3,000	FY13:	$ 5,500
FY11:	$ 12,000	FY14:	$ 19,000
FY12:	$ 15,000		

Kansas City Plant
National Security Asset

Replace Main Switchgear

LINE ITEM





Scope: Replace the West Switchgear with new equipment rated for at least 750MVA. The West Switchgear consists of four (4) 15KV, 2000amp frame breakers and twenty-six (26) 15KV, 1200amp frame breakers. Replace the outdoor switchgear enclosure.

Justification: The 30 year service life of the existing switchgear was reached in 1999 and is reflected in the FY03 Deferred Maintenance Baseline. Approximately eight miles of 13.8KV cables will reach the end of their service life in 2009. The ability to obtain repair parts is becoming difficult since the switchgear is obsolete and new replacement parts are no longer available. The potential for cable failures continues to place the plant at risk. The number and frequency of system failures will increase as the system components continue to age. Failure to replace the switchgear and cables is certain to impact production activity at KCP and the entire Federal Complex.

Funding: Line Item; TEC $ 15,565,000
FY09 $ 9,000,000
FY10 $ 6,000,000
FY11 $ 565,000

Attachment FIRP: FY2007 - Funded Facilities and Infrastructure Recapitalization Program (FIRP) Project Descriptions

(17) Replace City Water System

(20) Replace Basement Chilled Water Piping

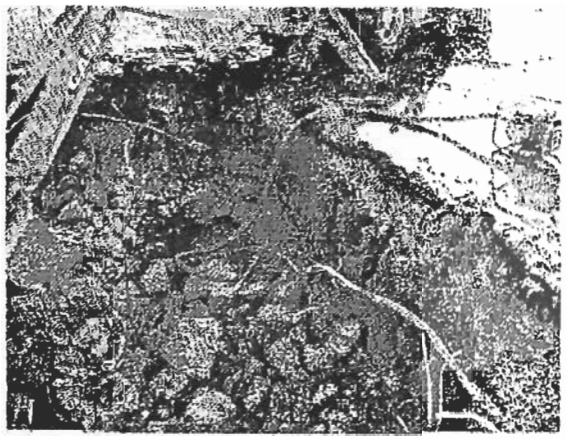
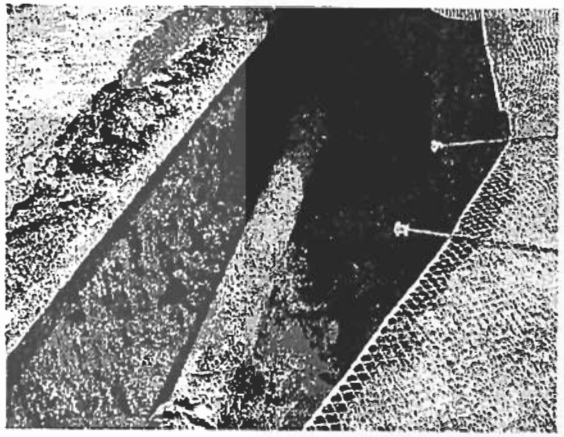
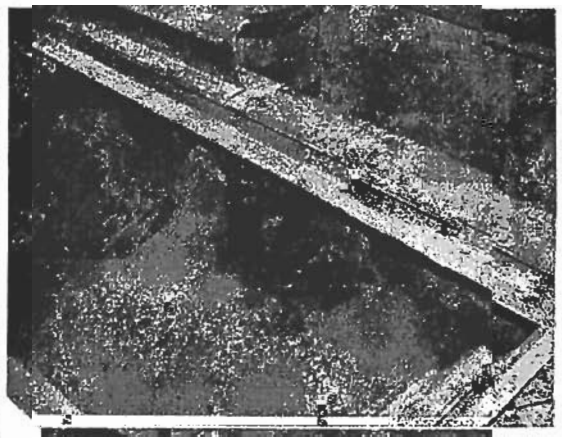
(21) Replace High Voltage Fire Alarm Panels Loop I & II

( ) Denotes FIRRS priority in Attachment A-4.

Kansas City Plant
National Security Asset

Replace City Water System

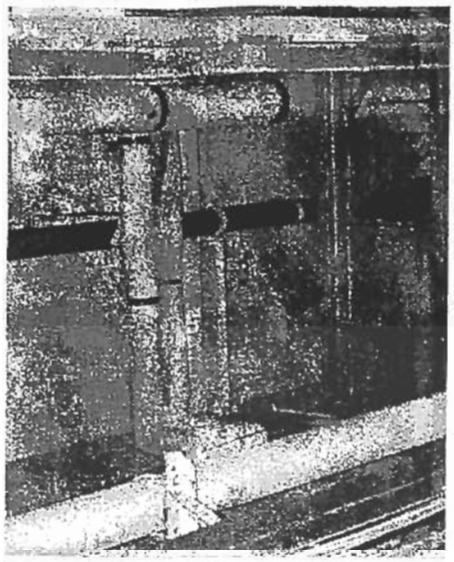
FACILITIES INFRASTRUCTURE RECAPITALIZATION PROGRAM (FIRP)

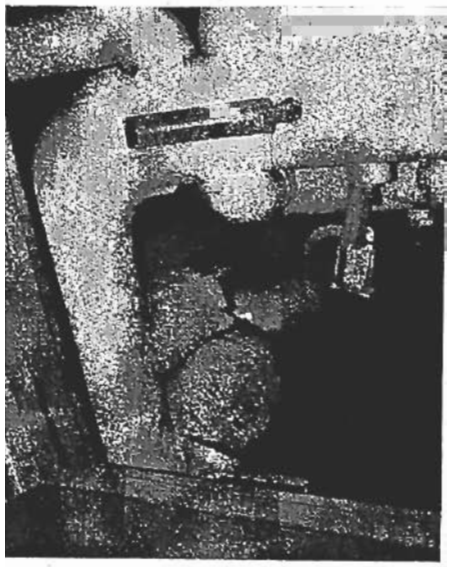




Scope: This project replaces the existing 18" underground incoming city water main from the northeast regulating station to the main building. Existing 12" and 8" underground branches from the 18" main will also be replaced. Replacement pipe will consist of polyethylene encased ductile iron.

Justification: The domestic water mains feeding the plant from the NE regulating station have undergone three (3) emergency repairs in the last year. Pressure regulators were installed to reduce the operating pressure as a temporary measure; however, it is believed that the lines are likely to break again even at the reduced operating pressure. These mains are over 40 years old and need to be replaced in their entirety, instead of continuing to repair them as leaks develop.

Funding: FIRP Expense; TEC $ 2,115,000
FY05 $ 250,000 Design
FY07 $ 1,865,000 Construction

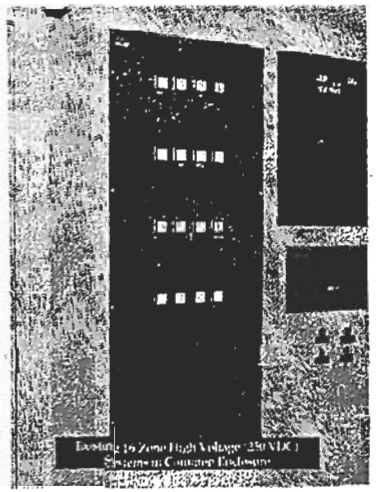


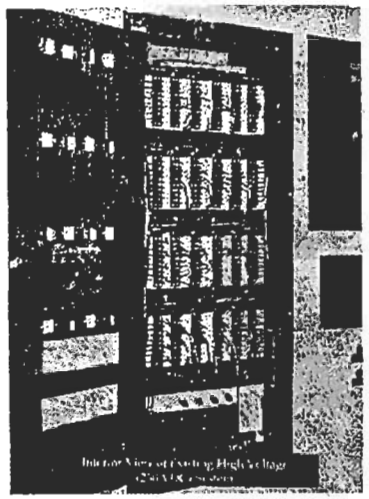


Kansas City Plant
National Security Asset

Replace High Voltage Fire Alarm Panels Loop I & II

FACILITIES INFRASTRUCTURE RECAPITALIZATION PROGRAM (FIRP)





Scope: This project will replace the existing high voltage (250VDC) smoke, heat and flammable gas detection system throughout the Kansas City Plant and will connect the new systems to the existing low voltage (24VDC) fire alarm system. Work will include evaluation of all high voltage fire alarm panels and the development of work orders to either remove those panels that are no longer needed or replace the high voltage panels with low voltage panels.

Justification: The high voltage fire alarm panels were installed in the 1970s and haven't been available since the 1980s. These panels have a life expectancy of 25 years according to the DOE Accounting Handbook. Currently these panels are over 30 years old.

Funding: FIRP General Plant Project; TEC $ 4,800,000
FY06 $ 400,000 Design
FY07 $ 3,803,000 Construction
FY08 $ 597,000 Construction