Y/MOD-012, Rev. 7

BWXT Y12

Protecting America's Future

Y-12 National Security Complex
Ten-Year Site Plan

FY 2007–2016
LIMITED SCOPE UPDATE

March 2006

prepared by
Y-12 National Security Complex
P.O. Box 2009, Oak Ridge, Tennessee 37831-8169

managed by
BWXT Y-12, L.L.C.
for the
U.S. DEPARTMENT OF ENERGY
under contract DE-AC05-00OR22800

NNSA
National Nuclear Security Administration

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OVERVIEW AND CONTENTS

OVERVIEW

This Ten-Year Site Plan (TYSP) for the Y-12 National Security Complex (Y-12 NSC) is consistent with the FY 2007–2016 TYSP guidance provided by the National Nuclear Security Administration (NNSA) in February 2006. As described in the guidance, a single, annual TYSP is required that aligns with the President's Budget Submission and also eliminates the requirement for a Limited Update. During the 2006 transition year, an abbreviated TYSP is being submitted to align with the FY 2007–2011 President's Budget Request.

BWXT Y-12 has incorporated the funding reductions in the Facility and Infrastructure Recapitalization Program (FIRP) and in Readiness in Technical Base and Facilities (RTBF) and assessed their impacts relative to the TYSP guidance–required sections of this update. Major changes or comments applicable to the information requested have been provided. Based on the Future Years Nuclear Security Plan (FYNSP) projections for FIRP and Operation of Facilities, Y-12's ability to meet NNSA corporate goals for facilities and infrastructure will be impacted. As specified, sites have been requested to provide the following information:

a. Facilities and Infrastructure cost projection spreadsheets **(Attachments A-1 through A-7)**

b. Excess facilities disposition, new construction, grandfathered footprint added, footprint tracking summary, and waiver and transfer log spreadsheets **(Attachments E-1 through E-6)**

c. NNSA maintenance, deferred maintenance baseline, projected deferred maintenance reduction, and replacement-in-kind spreadsheets **(Attachments F-1 through F-7)**

d. Narrative discussion on major changes between the FY 2006 TYSP and the FY 2007 TYSP

CONTENTS

Consistent with the NNSA guidance, this TYSP has been organized as follows.

Cost Projections

- **Attachment A-1, Line Item Cost Projections**– Cost projections based on the March 10, 2006, version of the Integrated Construction Program Plan (ICPP) provided by NNSA Headquarters.
- **Attachment A-2, Proposed Line Items** – BWXT Y-12 cost projections for additional line items to support the overall long-range modernization of the facilities and infrastructure necessary to meet NNSA missions for Y-12.
- **Attachment A-1A, BWXT Y-12 Input for Line Item Cost Projections to Support ICPP Development for Y-12 NSC** – Projections based on current modernization planning efforts, in consultation with the Y-12 Site Office and NNSA Headquarters. These projections reflect funding profiles that support BWXT Y-12's modernization plan and schedule.

- **Attachment A-3, RTBF/Operations of Facilities** – Cost projections for discrete facility projects provided by the RTBF Facilities Program Manager.
- **Attachment A-4, Facilities and Infrastructure Recapitalization Program** – Cost projections provided by the FIRP Program Manager, consistent with the FYNSP and in recognition of FIRP completion in FY 2011.
- **Attachment A-5, Other Facilities and Infrastructure Cost Projections** – Cost projections for other non–line item facility or infrastructure projects not reported in Attachments A-3 or A-4.
- **Attachment A-6, Security Infrastructure Cost Projections** – Captures the funded and unfunded security infrastructure projects at Y-12. Included is the TYSP guidance requirement to include 5% and 7% of security funding targets in FY 2007 and FY 2008 for security infrastructure projects. The projects shown on A-6(a) are upgrades to facilities and site infrastructure systems related to the design basis threat (DBT). A shortfall in security funding targets in FY 2007–2008 has been identified, and the ability to fund these projects is uncertain. Funding of the infrastructure projects, without an increase in funding target, could result in displacement of existing staff (Protective Force). Funding scenarios are being actively worked with the Office of Defense Nuclear Security (NA-70). Additionally, the definition of "Security Infrastructure" in the TYSP guidance conflicts with that in the NA-70 resource data call guidance. The NA-70 guidance does not exclude Program Property (equipment/ systems) as defined in the TYSP guidance.
- **Attachment A-7, Other Facilities and Infrastructure Recapitalization Program Projects** – Captures the unconstrained list of projects that would address deferred maintenance identified in FY 2004 after establishment of the FY 2003 baseline.

NNSA Excess Facilities Disposition Plan for the Y-12 National Security Complex

- **Attachment E-1, Excess Facilities Footprint Elimination Plan** – Captures all NNSA, U.S. Department of Energy (DOE) Office of Environmental Management (DOE-EM) and DOE Offices of Science and Nuclear Energy (DOE-SC/NE) facilities that are currently excess or projected to become excess in the FY 2007–2016 period.
- **Attachment E-2, New Construction Footprint Added** – Captures the gross square footage of NNSA and non-NNSA proposed construction. For line item projects, the new construction represents only those facilities that are supported by the latest version of the ICPP.
- **Attachment E-3, Grandfathered Footprint Added** – Captures those projects that were exempt from the Congressional offset for new constructions with footprint reduction. Projects that started construction prior to FY 2003 are exempt. Y-12 also uses this attachment to present changes to the NNSA footprint that occur as a result of building transfers or re-measurement of buildings for verification purposes.
- **Attachment E-4, Footprint Tracking Summary** – Captures the data of E-2 in graphical format that tracks NNSA and the site-wide (NNSA, DOE-EM, and DOE-SC) footprint reduction.
- **Attachment E-5, Waiver and Transfer Log** – Currently, Y-12 does not require any waivers or transfers of banked square footage.
- **Attachment E-6, FY 2006 Leased Space Profile** – Captures the Y-12 leased space used to support NNSA missions, and projects the leased space requirements based on the site's long range planning.

NNSA Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction

- **Attachment F-1, Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction (Without Growth)** – Captures actual and required maintenance, the DM baseline and projected reduction, and replacement plant value. Per NNSA guidance, the DM baseline assumes no growth and reflects the FY 2003 DM value reported in the FY 2004 TYCSP dated August 2003. The FYNSP levels for FIRP and Operations of Facilities have been incorporated into F-1, indicating an increasing level of DM in Mission Critical and Non-Mission Critical facilities and infrastructure.
- **Attachment F-2, Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction (With Growth)** – Captures all elements of F-1 but assumes the growth and escalation in the DM baseline. The FYNSP levels for FIRP and Operations of Facilities have been incorporated into F-2, indicating an increasing level of DM in Mission Critical and Non-Mission Critical facilities and infrastructure.
- **Attachment F-3, Site's Progress Towards FY 2005 Goal of Deferred Maintenance Stabilization, Mission Critical Component, and new Deferred Maintenance Growth** – Captures the data of F-2 in graphical form to represent progress towards the goal of DM stabilization.
- **Attachment F-4, Site's Progress Towards FY 2009 Goal of <5% Deferred Maintenance for Mission Critical Facilities and Infrastructure** – Captures the data of F-2 in graphical form to represent progress towards the goal of DM reduction in Mission Critical facilities. Based on current FIRP and RTBF budget projections, Y-12 will not meet the NNSA corporate goal for DM reduction in Mission Critical facilities.
- **Attachment F-5, Site's Progress Towards FY 2009 Goal of <10% Deferred Maintenance for Non-Mission Critical Facilities and Infrastructure** – Captures the data of F-2 in graphical form to represent progress towards the goal of DM reduction in Non-Mission Critical facilities. Based on current FIRP and RTBF budget projections, Y-12 will not meet the NNSA corporate goal for DM reduction in Mission Dependent, Not Critical and Not Mission Dependent facilities and infrastructure.
- **Attachment F-6, Site Total Facility Condition Index** – Captures the facility condition index (FCI) at establishment of the FY 2003 baseline and graphs the actual and projected FCI trend through FY 2016. The FCI trend is based on projected FYNSP targets for RTBF and FIRP and the approved ICPP.
- **Attachment F-7, Site's Identification of Replacement-In-Kind Requirements** – Captures Y-12's current work-in-progress to identify replacement-in-kind (RIK) projects. For 2006 the RIK table reflects the subsystem replacements currently funded by FIRP. For FY 2007 and beyond, an analysis of the Condition Assessment Information System (CAIS) information for replacements greater than $500,000 resulted in potential RIK project categories. BWXT Y-12 and the Y-12 Site Office worked together to define the final list of project categories included in Attachment F6. For each of these categories, the total CAIS replacement value was calculated and a project burden rate applied (consistent with guidance). Given that CAIS primarily is a "snapshot in time" that identified replacements that should occur within the next 1 to 5 years, our basic approach was to develop a projection of similar RIK requirements for the remaining enduring mission essential facilities based on the CAIS data.
- **NNSA Corporate Goals Implementation** – Narrative describing Y-12's implementation plan and ability to meet the NNSA corporate facility and infrastructure goals for deferred maintenance (DM) validation, DM reduction, and institutionalizing facility management processes.

ATTACHMENT A

FACILITIES AND INFRASTRUCTURE COST PROJECTION SPREADSHEETS

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A-1	Line Item Cost Projections	7
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Major Changes / Comments / Observations

- **Attachment A-1** reflects, per TYSP guidance, the latest ICPP, which is dated March 10, 2006. The March 10 ICPP does not support timely implementation of Y-12's Uranium Processing Facility (UPF). The UPF is integral to achieving significant security and safeguards cost savings, operational efficiencies, and providing the necessary enriched uranium capabilities to support long-term DSW requirements.
- **Attachment A-1A** is provided to assist NNSA in the programming, planning, budgeting, and evaluation (PPBE) process in support of ICPP revisions. The funding profile for the Uranium Processing Facility (UPF) is the most significant departure from the March 10 ICPP. The completion and operation of UPF by 2015 is vitally important to reducing the significant security costs associated with DBT implementation to protect enriched uranium during transition to UPF. Funding delays in this project will increase NNSA costs and given the aging condition of enriched uranium operations, place this mission capability at risk.
- **Attachment A-2** provides the list of proposed projects for Y-12. While not shown, a safeguards and security project is under consideration and will be added in the next TYSP update. As the HEUMF, UPF, and DBT projects become solidified, Y-12 envisions a future project that constructs the final security perimeter and portal access to the consolidated manufacturing footprint.
- **Attachment A-3** reflects changes to the RTBF Operations of Facilities projects from the September 2005 TYCSP.
- **Attachment A-4** provides the recapitalization and DM reduction projects for Y-12. While many of the projects were shown in the September 2005 TYCSP, the formatting and other changes in this year's guidance make this version look completely different. Therefore, specific changes have not been identified, and the previous version should not be used for comparison purposes. The sum of Attachment A-4 and the FIRP line items in Attachment A-1 equals the projected FIRP FYNSP levels for Y-12.
- **Attachment A-5** reflects changes to the deactivation and decommissioning (D&D) of DOE-EM facilities on the Y-12 site.
- **Attachment A-6** reflects the TYSP guidance requirement to include 5% and 7% of security funding targets in FY 2007 and FY 2008 for security infrastructure projects. The projects shown on A-6(a) are DBT-related upgrades to facilities and site infrastructure systems. A shortfall in security funding targets in FY 2007–2008 has been identified, and the ability to fund these projects is uncertain. Funding of the infrastructure projects, without an increase in funding target, could result in displacement of existing staff (Protective Force). Funding scenarios are being actively worked with the Office of Defense Nuclear Security (NA-70). Additionally, the definition of "Security Infrastructure" in the TYSP guidance conflicts with that in the NA-70 resource data call guidance. The NA-70 guidance does not exclude Program Property (equipment/ systems) as defined in the TYSP guidance.
- **Attachment A-7** is a new table in the TYSP. Y-12 has provided data consistent with the TYSP guidance.

Attachment A-1

Facilities and Infrastructure Cost Projection Spreadsheet

Line Item Projects for Y-12 National Security Complex ($000s)

Priority	Project Name	Project Number	Deferred Maintenance Identifier(s)	Mission Critical (Y or N)	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	Prior Years Funding	FY 2005	FY 2006	FY 2007 FYNSP	FY 2008 FYNSP	FY 2009 FYNSP	FY 2010 FYNSP	FY 2011 FYNSP	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
A. Readiness in Technical Base and Facilities (RTBF) Line Items																					
1	HEU Materials Facility	01-D-124	NA	Y	0	110,000	OPC	42,980	23,259	1,792	8,497	11,432									
							PE&D														
							LI	301,487	86,585	113,099	80,536	21,267									
							Total (TPC)	344,467	109,844	114,891	87,033	32,699									
2	Be Capability	05-D-402	NA	Y	0		OPC	7,445	1,289	991	941	2,154	2,070								
							PE&D	7,700	7,700												
							LI	16,305		3,598	7,623	5,084									
							Total (TPC)	31,450	8,989	4,589	8,564	7,238	2,070								
3	Uranium Processing Facility (formerly Enriched Uranium Manufacturing Facility, EUMF)	09-D-XXX 08-D-140	NA	Y	28,000	398,000	OPC	131,000		12,000	7,000	8,000	11,000	11,000	11,000	21,000	26,000	25,000			
							PE&D	90,000			5,000	40,000	45,000								
							LI	530,000						55,000	90,000	90,000	95,000	100,000	100,000		
							Total (TPC)	751,000		12,000	12,000	48,000	56,000	66,000	101,000	111,000	120,000	125,000	100,000		
4	Complex Command Center	11-D-XXX	NA	Y	250	30,000	OPC	7,300						1,800	1,500	1,500	1,000	1,500			
				-			PE&D	8,000							4,000	4,000					
							LI	35,000								10,000	15,000	10,000			
							Total (TPC)	50,300						1,800	5,500	15,500	16,000	11,500			
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																					
1	Compressed Air Upgrade Project	05-D-801		Y	12,830		OPC	3,240	1,080	220	1,106	854									
							PE&D	3,970	2,897	973											
							LI	14,711		4,365	9,644	702									
							Total (TPC)	21,921	4,057	5,558	10,750	1,556									
2	Steam Plant Life Extension	08-D-XXX 06-D-180.4		Y	21,250		OPC	5,358	1,100	1,200	365	728	1,045	600	320						
							PE&D	11,269		2,976	7,644	649									
							LI	44,831			722	17,811	15,020	11,278							
							Total (TPC)	61,457	1,100	4,176	8,731	19,187	16,065	11,878	320						
3	Potable Water System Upgrades and Improvements	08-D-XXX 08-D-180.4		Y	25,000	1,600	OPC	5,5000	500	1,500	1,400	400	400	600	700						
							PE&D	5,800			3,100	2,700									
							LI	34,900					20,500	14,400							
							Total(TPC)	46,200	500	1,500	4,500	3,100	20,900	15,000	700						

Attachment A-1 (cont.)
Facilities and Infrastructure Cost Projection Spreadsheet
Line Item Projects for Y-12 National Security Complex ($000s)

Priority	Project Name	Project Number	Deferred Maintenance Identifier(s)	Mission Critical (Y or N)	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	Prior Years Funding	FY 2005	FY 2006	FY 2007 FYNSP	FY 2008 FYNSP	FY 2009 FYNSP	FY 2010 FYNSP	FY 2011 FYNSP	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
C. Safeguards & Security (S&S) Line Items																					
1	Security Improvement Project	09-D-XXX 05-D-170.2	NA	Y	NA		OPC	19,000	300	2,700	4,000	2,000	2,000	8,000							
							PE&D	30,000		6,866	6,000		17,134								
							LI	43,866						36,866	7,000						
							Total(TPC)	92,866	300	9,566	10,000	2,000	19,134	44,866	7,000						
D. Other Defense Programs Line Items [e.g. Campaigns/Directed Stockpile Work (DSW)]																					
NA							OPC														
							PE&D														
							LI														
							Total(TPC)														
E. Nuclear Nonproliferation (NN) Line Items																					
NA							OPC														
							PE&D														
							LI														
							Total(TPC)														
Total Costs for All NNSA Site Line Items																					
F. Non-NNSA Line Items Program A																					
NA							OPC														
							PE&D														
							LI														
							Total(TPC)														
Total Costs for Program A																					
G. Non NNSA Line Items Program B																					
NA							OPC														
							PE&D														
							LI														
							Total(TPC)														
Total Costs for Program B																					

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Attachment A-1A

Facilities and Infrastructure Cost Projection Spreadsheet

BWXT Y-12 Proposed Revisions to Support ICPP Process ($000s)*

Priority	Project Name	Project Number	Deferred Maintenance Identifier(s)	Mission Critical (Y or N)	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	Prior Years Funding	FY 2005	FY 2006	FY 2007 FYNSP	FY 2008 FYNSP	FY 2009 FYNSP	FY 2010 FYNSP	FY 2011 FYNSP	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
A. Readiness in Technical Base and Facilities (RTBF) Line Items																					
1	HEU Materials Facility	01-D-124	NA	Y	0	110,000	OPC	Funding and schedule impacts associated with Design Basis Threat implementation and the temporary work stoppage are being determined. Revised funding needs will be transmitted through Baseline Change Proposal.													
							PE&D														
							LI														
							Total (TPC)														
2	Be Capability	05-D-402	NA	Y	0		OPC	7,107	1,205	852	919	579	438	3,113							
							PE&D	6,337		32	6,214	1,091									
							LI	20,872				8,468	12,404								
							Total (TPC)	34,316	1,205	884	6,133	10,138	12,843	3,113							
3	Uranium Processing Facility (formerly Enriched Uranium Manufacturing Facility, EUMF)	09-D-XXX 06-D-140	NA	Y	28,000	388,000	OPC	233,000		12,000	6,000	12,000	12,000	19,000	37,000	46,000	50,000	32,000	7,000		
							PE&D	247,000			5,000	65,000	62,000	73,000	12,000						
							LI	1,020,000					42,000	77,000	277,000	338,000	185,000	98,000	5,000		
							Total (TPC)	1,500,000		12,000	11,000	77,000	146,000	169,000	326,000	384,000	235,000	129,000	12,000		
4	Complex Command Center	11-D-XXX	NA	Y	250	30,000	OPC	7,300						1,800	1,500	1,500	1,000	1,500			
							PE&D	8,000							4,000	4,000					
							LI	35,000								10,000	15,000	10,000			
							Total (TPC)	50,300						1,800	5,500	15,500	16,000	11,500			
NA	DU/Binary Consolidation	11-D-140	NA	NA	NA	NA	OPC	This line item project has been dropped by Y-12 and should be removed from any further ICPP planning discussion													
							PE&D														
							LI														
							Total (TPC)														
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																					
1	Compressed Air Upgrade Project	05-D-601	Multiple	Y	12,030		OPC	3,220	1,040	220	1,106	854									
							PE&D	3,970	2,997	973											
							LI	14,808		4,365	9,741	702									
							Total (TPC)	21,998	4,037	5,558	10,847	1,556									

* Funding profiles reflect current work on Congressional data sheets at the time of TYSP submittal.

Attachment A-1A (cont.)

Facilities and Infrastructure Cost Projection Spreadsheet

BWXT Y-12 Proposed Revisions to Support ICPP Process ($000s)*

Priority	Project Name	Project Number	Deferred Maintenance Identifier(s)	Mission Critical (Y or N)	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	Prior Years Funding	FY 2005	FY 2006	FY 2007 FYNSP	FY 2008 FYNSP	FY 2009 FYNSP	FY 2010 FYNSP	FY 2011 FYNSP	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
2	Steam Plant Life Extension	09-D-XXX 06-D-160.4	Multiple	Y	21,250		OPC	5,358	1,067	1,233	365	728	1,045	800	320						
							PE&D	11,268		2,976	7,044	648									
							LI	44,831			722	17,811	15,020	11,278							
							Total (TPC)	61,457	1,067	4,209	8,731	18,187	16,065	11,878	320						
3	Potable Water System Upgrades and Improvements	09-D-XXX 06-D-160.4	Multiple	Y	25,000	1,600	OPC	5,000		2,500	400	400	400	600	700						
							PE&D	6,800			3,100	2,700									
							LI	42,700					20,500	22,200							
							Total (TPC)	53,500		2,500	3,500	3,100	20,900	22,800	700						
NA	Electrical Distribution System Upgrades and Improvements	06-D-160.3	NA	NA	NA	NA	OPC	1,200		1,200	This line item project has been dropped by NNSA Headquarters FIRP										
							PE&D														
							LI														
							Total (TPC)	1,200		1,200											
C. Safeguards & Security (S&S) Line Items																					
1	Security Improvement Project	09-D-XXX 05-D-170.2	NA	Y	NA		OPC	23,291	312	1,000	3,388	1,138	1,737	616	1,832	6,632	3,719	1,288	1,249	372	
							PE&D	21,500		6,886	6,000		8,634								
							LI	124,218					8,500	36,680	44,900	19,200	4,104	5,126	4,914	795	
							Total (TPC)	168,000	312	7,886	9,388	1,138	18,871	37,296	46,732	25,832	7,822	6,413	6,163	1,166	

* Funding profiles reflect current work on Congressional data sheets at the time of TYSP submittal.

Attachment A-2

Facilities and Infrastructure Cost Projection Spreadsheet

Proposed Line Item Projects for the Y-12 National Security Complex ($000s)

Priority	Project Name	Project Number	Deferred Maintenance Identifier(s)	Mission Critical (Y or N)	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
A. Readiness in Technical Base and Facilities (RTBF) Line Items																			
1	New Fire Station	09-P-001	NA	N	0	25,000	OPC	3,000				800	600	500	300	800			
							PE&D	3,000						2,000	1,000				
							LI	8,000							5,000	3,000			
							Total (TPC)	14,000				800	600	2,500	6,300	3,800			
2	Plant Laboratory / Development Upgrades	09-P-002	NA	N	14,200	100,000	OPC	22,000				3,500	4,500	4,000	3,000	3,000	4,000		
							PE&D	31,000					7,000	14,000	10,000				
							LI	110,000						15,000	30,000	45,000	20,000		
							Total (TPC)	163,000				3,500	11,500	33,000	43,000	48,000	24,000		
3	Utility System Upgrades	09-P-003	NA	N	50,000		OPC	8,000				1,500	1,500	1,000	1,000	1,000	1,000	1,000	
							PE&D	11,000					4,000	4,000	3,000				
							LI	71,000							10,000	30,000	25,000	6,000	
							Total (TPC)	90,000				1,500	5,500	5,000	14,000	31,000	26,000	7,000	
4	Materials Handling / Maintenance Facilities Modernization	10-P-001	NA	N	4,200	100,000	OPC	8,000					2,000	2,000	1,500	1,500	1,000		
							PE&D	10,000						6,000	4,000				
							LI	47,000							15,000	25,000	7,000		
							Total (TPC)	65,000					2,000	8,000	20,500	26,500	8,000		
5	Consolidated Manufacturing Complex	10-P-002	NA	Y	45,000	300,000	OPC	75,000					2,000	8,000	10,000	12,000	12,000	12,000	12,000
							PE&D	60,000							25,000	35,000			
							LI	400,000								50,000	85,000	85,000	85,000
							Total (TPC)	535,000					2,000	8,000	35,000	97,000	107,000	97,000	87,000
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																			
NA							OPC												
							PE&D												
							LI												
							Total (TPC)												
C. Safeguards and Security (S&S) Line Items																			
TBD							OPC												
							PE&D												
							LI												
							Total (TPC)												

Attachment A-2 (cont.)

Facilities and Infrastructure Cost Projection Spreadsheet

Proposed Line Item Projects for the Y-12 National Security Complex ($000s)

Priority	Project Name	Project Number	Deferred Maintenance Identifier(s)	Mission Critical (Y or N)	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
D. Other Defense Programs Line Items [e.g., Campaigns/Directed Stockpile work (DSW)]																			
NA							OPC												
							PE&D												
							LI												
							Total (TPC)												
E. Nuclear Nonproliferation (NN) Line Items																			
NA							OPC												
							PE&D												
							LI												
							Total (TPC)												
Total Costs for All NNSA Site Line Items																			
F. Non-NNSA Line Items Program A																			
NA							OPC												
							PE&D												
							LI												
							Total (TPC)												
Total Costs for Program A																			
G. Non-NNSA Line Items Program B																			
NA							OPC												
							PE&D												
							LI												
							Total (TPC)												
Total Costs for Program B																			

Attachment A-3

NNSA Facilities and Infrastructure Cost Projection Spreadsheet

RTBF/Operations of Facilities for the Y-12 National Security Complex ($000s)

Priority	Project Name	Project Number	Mission Critical (Y or N)	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	Prior Years' Funding	FY 2005	FY 2006	FY 2007 FYNSP	FY 2008 FYNSP	FY 2009 FYNSP	FY 2010 FYNSP	FY 2011 FYNSP	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
1	Meteorological Tower	P88Y2888	N	0		GPP	800			800		Based on FYNSP projections for the Operations of Facilities budgets from FY2007 through FY2011, there are no additional projects planned after FY2006 at this time. Emergent issues will be addressed as required.								
2	Seismic Upgrades in	P88Y2884	Y	0		GPP	600			600										
3	K1650 Air Compressor	P88Y2870	Y	0		CE	200			200										
4	Kathabar Refurbishment	PA05Y031	Y	0		E	600			300	300									
5	BeO Waste Water Secondary Containment	P88Y2403	Y	0		GPP	1,100	800	200											
6	Fire Protection Improvements	PA05Y010	Y	0		GPP	5,000	500	4,500											
7	Blood Chemistry Lab	P88Y2821	N	0		CE	200		200											
8	Package Steam Boiler for K-1650 Facility at ETTP	P88Y2827	Y	0		GPP	150		150											
9	Lung Counter	P88Y2726	N	0		CE	450		450											
10	Bear Creek Road Height Restrictors	P88Y2825	N	0		GPP	200		200											
11	Expand Pro Force Changehouse Facilities	HC408124	N	0		E	400			400										
Total RTBF/Operations of Facilities (Facilities & Infrastructure reported under this category)							**9,700**	**1,400**	**5,700**	**2,300**	**300**									

(b)(2)High

Attachment A-4

NNSA Facilities and Infrastructure Cost Projection Spreadsheet

Facilities and Infrastructure Recapitalization Program (FIRP) for the Y-12 National Security Complex ($000s)

FIRRS Priority	Project Name	FIRRS Score	Project Number	Deferred Maintenance Identifier	Mission Critical (Y or N)	FY 2003 Baseline Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	Prior Years	FY 2005	FY 2006	FY 2007 FYNSP	FY 2008 FYNSP	FY 2009 FYNSP	FY 2010 FYNSP	FY 2011 FYNSP
1	Electrical Switches	85	Y12-R-05-01	Y12-DM-05-15	Y	803	0	GPP	2,500	-	2,500						
2	Electrical/Utility DM Reduction	65	Y12-R-05-02	Y12-DM-05-04	Y	5,200	0	EXP	2,690	-	2,690						
3	HVAC/Mechanical DM Reduction	65	Y12-R-05-03	Y12-DM-05-02	Y	3,575	0	EXP	2,200	-	2,200						
4	Structural DM in Mission Essential	65	Y12-R-05-05	Y12-DM-05-05	Y	1,275	0	EXP	1,950	-	1,950						
5	Infrastructure Systems DM Reduction	65	Y12-R-05-12	Multiple	Y	6,800	0	EXP	2,500	-	2,500						
6	Utility Distribution Systems DM	65	Y12-R-05-16	Multiple	Y	2,000	0	EXP	3,000	-	3,000						
7	Power Pole Replacement	65	Y12-R-05-14	Y12-DM-05-102	Y	1,035	0	EXP	1,150	-	1,150						
8	Roofing Replacement	65	Y12-R-05-17	Y12-DM-05-55	Y	1,180	0	EXP	2,000	-	2,000						
9	Roofing Repair & Replacement	65	Y12-R-05-18	Multiple	Y	1,000	0	EXP	2,000	-	2,000						
10	Fire Protection Program Corrective Action Plan	60	Y12-R-05-10	Y12-DM-05-01	Y	-	0	EXP	2,053	-	2,053						
11	Upgrade Cooling Tower	55	Y12-R-05-06	Y12-DM-05-11	Y	1,624	0	GPP	3,700	-	3,700						
12	Building Air Handler Replacement	55	Y12-R-05-08	Y12-DM-05-10	Y	374	0	GPP	3,470	-	3,470						
13	Foam Roofing of Rooftop Utilities Housings	55	Y12-R-05-09	Y12-DM-05-09	Y	750	0	EXP	1,200	-	1,200						
14	RAMP Project Support	55	Y12-R-05-07	Y12-DM-05-12	Y	972	0	EXP	1,850	-	1,850						
15	Boundary Fencing Refurbishment	52	Y12-R-05-15	Y12-DNM-05-63	N	770	0	GPP	900	-	900						
16	Garage Service Bays (VMF)	50	Y12-R-05-11	Y12-DNM-05-06	N	-	19,500	GPP	3,500	-	3,500						
17	Technical Support Facility II	50	Y12-R-05-13	Y12-DNM-05-07	N	-	0	GPP	4,871	-	4,871						
Multiple	FY05 Excess Facility Demolition	Multiple	Multiple	Multiple	N	4,846	-207,830	EXP	20,147	-	20,147						
N/A	Records Storage Facility	N/A	Y12-R-04-07	N/A	Y	-	12,750	GPP	4,115	3,750	365						
N/A	Planning & Design of FY06 Recapitalization Projects	N/A	Y12-P-05-01	N/A	N/A	-	0	EXP	5,209	-	5,209						
N/A	COR Line Item Support	60	Y12-P-05-02	N/A	N/A	-	0	EXP	200	-	200						
1	HVAC DM Reduction	65	Y12-R-06-02	Y12-DM-05-03	Y	1,704	0	GPP	3,150			3,150					
2	Medium Voltage Distr. Sys. Def. in MEF	65	Y12-R-06-05	Y12-DM-06-17	Y	3,600	0	EXP	4,800			4,800					
3	Cooling - Chilled Water Def. in MEF	65	Y12-R-06-09	Y12-DM-06-32	Y	9	0	GPP	2,800			2,800					
4	Exterior Metal Deficiencies in MEF	65	Y12-R-06-07	Y12-DM-06-20	Y	1,000	0	EXP	2,700			2,700					
5	Roofing Deficiencies in MEF (RAMP)	55	Y12-R-06-01	Y12-DM-06-60	Y	509	0	EXP	750			750					
Multiple	FY06 Excess Facility Demolition	Multiple	Multiple	Multiple	N	3,452	-109,119	EXP	9,574			9,574					
N/A	Project Planning for FY07 Recap Projects	N/A	Y12-P-06-01	N/A	N/A	-	0	EXP	1,600			1,600					
1	FY07 Low Voltage Distribution System Def.	65	Multiple	Y12-DM-07-12	Y	2,854	0	EXP	4,756				4,756				

(b)(2)High

(b)(2)High

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Attachment A-4 (cont.)

NNSA Facilities and Infrastructure Cost Projection Spreadsheet

Facilities and Infrastructure Recapitalization Program (FIRP) for the Y-12 National Security Complex ($000s)

FIRRS Priority	Project Name	FIRRS Score	Project Number	Deferred Maintenance Identifier	Mission Critical (Y or N)	FY 2003 Baseline Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	Prior Years	FY 2005	FY 2006	FY 2007 FYNSP	FY 2008 FYNSP	FY 2009 FYNSP	FY 2010 FYNSP	FY 2011 FYNSP
2	FY07 Electrical Lighting Deficiencies	65	Multiple	Y12-DM-07-15	Y	1,800	0	EXP	3,000				3,000				
3	FY07 Cooling-Terminal Unit Deficiencies	65	Multiple	Y12-DM-07-35	Y	2,400	0	EXP	4,000				4,000				
4	FY07 Domestic Water Deficiencies	65	Multiple	Y12-DM-07-49	Y	1,284	0	EXP	2,181				2,181				
5	FY07 Steam Distribution Deficiencies	65	Multiple	Y12-DM-07-45	Y	1,500	0	EXP	2,500				2,500				
6	FY07 Wood Pole Deficiencies	65	Multiple	Y12-DM-07-102	Y	600	0	EXP	1,000				1,000				
7	FY07 Roofing, BU Membrane Deficiencies	65	Multiple	Y12-DM-07-53	Y	2,200	0	EXP	4,500				4,500				
8	FY07 Interior Floor Deficiencies	65	Multiple	Y12-DM-07-27	Y	900	0	EXP	1,500				1,500				
9	FY07 Air Handler Replacement	55	Y12-R-05-08	Y12-DM-05-01	Y	878	0	GPP	2,470				2,470				
10	FY07 RAMP Project Support	55	Multiple	Multiple	Y	625	0	EXP	1,250				1,250				
11	Exterior Paint Deficiencies in ME Utilities Asset # Y700272 (Steam Distribution System)	65	Multiple	Y12-DM-07-76	N	1,200	0	EXP	3,000				3,000				
12	Roads and Walk Deficiencies Non-ME Utilities	65	Multiple	Y12-DNM-07-62	N	1,200	0	EXP	3,000				3,000				
Multiple	FY07 Excess Facility Demolition	Multiple	Multiple	Multiple	N	1,337	-114,880	EXP	8,500				8,500				
Multiple	Project Planning for FY08 Excess Facilities	Multiple	Multiple	N/A	N/A	-	0	EXP	1,500				1,500				
N/A	Project Planning for FY08 Recap Projects	N/A	Multiple	N/A	N/A	-	0	EXP	4,500				4,500				
1	FY08 HVAC DM Reduction	65	Multiple	Multiple	Y	2,213	0	EXP	4,425					4,425			
2	FY08 Electrical DM Reduction	65	Multiple	Multiple	Y	1,200	0	EXP	4,425					4,425			
3	FY08 Structural DM Reduction	65	Multiple	Multiple	Y	2,213	0	EXP	4,425					4,425			
4	FY08 Utility Distr./Infrastructure DM	65	Multiple	Multiple	Y	2,213	0	EXP	4,425					4,425			
5	FY08 COE/SBI DM Reduction	65	Multiple	Multiple	N	1,600	0	EXP	4,000					4,000			
6	FY08 RAMP Project Support	55	Multiple	Multiple	Y	2,213	0	EXP	1,266					1,266			
Multiple	FY08 Excess Facility Demolition	Multiple	Multiple	Multiple	N	4,121	-131,404	EXP	10,000					10,000			
N/A	Project Planning for FY09 Recap Projects	N/A	Multiple	N/A	N/A	-	0	EXP	4,700					4,700			
1	FY09 HVAC DM Reduction	65	Multiple	Multiple	Y	1,820	0	EXP	4,800						4,800		
2	FY09 Electrical DM Reduction	65	Multiple	Multiple	Y	1,820	0	EXP	4,800						4,800		
3	FY09 Structural DM Reduction	65	Multiple	Multiple	Y	1,820	0	EXP	4,800						4,800		
4	FY09 Mechanical DM Reduction	65	Multiple	Multiple	Y	1,820	0	EXP	4,800						4,800		
5	FY09 Utility DM Reduction	65	Multiple	Multiple	Y	1,820	0	EXP	4,800						4,800		
6	FY09 COE/SBI DM Reduction—Project 1	65	Multiple	Multiple	N	1,820	0	EXP	4,800						4,800		
7	FY09 COE/SBI DM Reduction—Project 2	65	Multiple	Multiple	N	1,820	0	EXP	4,800						4,800		

Attachment A-4 (cont.)

NNSA Facilities and Infrastructure Cost Projection Spreadsheet

Facilities and Infrastructure Recapitalization Program (FIRP) for the Y-12 National Security Complex ($000s)

FIRRS Priority	Project Name	FIRRS Score	Project Number	Deferred Maintenance Identifier	Mission Critical (Y or N)	FY 2003 Baseline Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	Prior Years	FY 2005	FY 2006	FY 2007 FYNSP	FY 2008 FYNSP	FY 2009 FYNSP	FY 2010 FYNSP	FY 2011 FYNSP
8	FY08 Roofing Replacements	55	Multiple	Multiple	Y	3,200	0	EXP	8,000						8,000		
9	FY09 Foam Roofing	55	Multiple	Multiple	Y	600	0	ESP	1,500						1,500		
Multiple	FY09 Excess Facility Demolition	Multiple	Multiple	Multiple	N	5,515	-128,885	EXP	7,000						7,000		
N/A	Project Planning for FY10 Recap Projects	N/A	Multiple	N/A	N/A	-	0	EXP	4,822						4,822		
1	FY10 HVAC DM Reduction	65	Multiple	Multiple	Y	2,275	0	EXP	9,100							9,100	
2	FY10 Electrical DM Reduction	65	Multiple	Multiple	Y	2,275	0	EXP	9,100							9,100	
3	FY10 Structural DM Reduction	65	Multiple	Multiple	Y	2,275	0	EXP	9,100							9,100	
4	FY10 Mechanical DM Reduction	65	Multiple	Multiple	Y	2,275	0	EXP	9,100							9,100	
5	FY10 Utility DM Reduction	65	Multiple	Multiple	Y	2,275	0	EXP	9,100							9,100	
6	FY10 COE/SBI DM Reduction	65	Multiple	Multiple	N	2,275	0	EXP	9,100							9,100	
7	ELZA II Switchyard Refurbishment	65	Y12-DM-10-72	Y12-DM-10-72	Y	2,400	0	EXP	5,000							5,000	
8	FY10 Utility Distr./Infrastructure DM	65	Multiple	Multiple	Y	2,275	0	EXP	9,100							9,100	
9	161 KV Line Refurbishment	65	Y12-DM-10-68	Y12-DM-10-68	Y	1,737	0	EXP	3,000							3,000	
10	FY10 Roofing Replacements	55	Multiple	Multiple	Y	2,317	0	EXP	9,280							9,280	
N/A	Project Planning for FY11 Recap Projects	N/A	Multiple	N/A	N/A	-	0	EXP	7,000							7,000	
1	FY11 HVAC DM Reduction	65	Multiple	Multiple	Y	2,850	0	EXP	11,400								11,400
2	FY11 Electrical DM Reduction	65	Multiple	Multiple	Y	2,850	0	EXP	11,400								11,400
3	FY11 Structural DM Reduction	65	Multiple	Multiple	Y	2,850	0	EXP	11,400								11,400
4	FY11 Mechanical DM Reduction	65	Multiple	Multiple	Y	2,850	0	EXP	11,400								11,400
5	FY11 Utility DM Reduction	65	Multiple	Multiple	Y	2,850	0	EXP	11,400								11,400
6	FY11 COE/SBI DM Reduction	65	Multiple	Multiple	N	2,850	0	EXP	11,400								11,400
7	FY11 Utility Distr./Infrastructure DM	65	Multiple	Multiple	Y	2,850	0	EXP	11,400								11,400
8	FY11 Roofing Replacements	55	Multiple	Multiple	Y	3,348	0	EXP	13,400								13,400
N/A	Project Planning for Program Support	N/A	Multiple	N/A	N/A	-	0	EXP	3,000								3,000
N/A	FY06 Funding Adjustment (see Note)	N/A	N/A	N/A	N/A	N/A	N/A	N/A				(12,673)					
					Total (FIRP)	144,560	-659,668		420,973	3,750	67,455	12,701	47,657	37,635	54,922	87,980	96,200

Note: The FY 2006 funding adjustment is the result of FY 2005 under-runs from completed, cancelled, and split funded projects. The sum of Attachments A-1 FIRP Line Items and A-4 for Fiscal Years 2007 through 2011 corresponds to the FYNSP levels contained in the February 2007 TYSP Guidance.

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

Priority	Project Name	Project Number	Mission Critical (Y or N)	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	Prior Years	FY 2005	FY 2006	FY 2007 FYNSP	FY 2008 FYNSP	FY 2009 FYNSP	FY 2010 FYNSP	FY 2011 FYNSP	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
NNSA Facilities and Infrastructure Cost Projection Spreadsheet—Program A																				
Not Applicable																				
Total Program A (facilities and infrastructure reported under this category)																				
NNSA Facilities and Infrastructure Cost Projection Spreadsheet—Program B																				
Not Applicable																				
Total Program B (facilities and infrastructure reported under this category)																				
Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (DOE EM Program, D&D at Y-12 NSC)																				
1	Big Spring Water Treatment System		N	0	3,500	Exp	6,278	2,237	4,039											
2	D&D of [redacted]	1.08.02.23 and 1.08.02.24	N	0	-562,569	Exp	73,800					1,000	1,800	6,400	17,100	18,800	15,500	8,000	5,000	
Total Program C (facilities and infrastructure reported under this category)							79,876	2,237	4,039			1,000	1,800	6,400	17,100	18,800	15,500	8,000	5,000	
Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program D)																				
Not Applicable																				
Total Program D (facilities and infrastructure reported under this category)																				

Attachment A-6(a) — FY 2006–2008

NNSA Facilities and Infrastructure Cost Projection Spreadsheet

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

Priority	Project Name	Site-Specific Project Number	Mission Critical (Y or N)	Estimated Total Project Cost	Planned Funding Source				
					Line Item A-1,2	RTBF A-3	FIRP A-4	Other A-5	DBT Related (Y or N)
	FY 2006 Projects								
1	West End Boxes (carry over from FY2005 - $4.9M total)	P88Y2807	Y	96				FS20	Y
2	Vehicle Delay (carry over from FY2005 - $2.3M total)	P88Y2810	Y	99				FS20	Y
3	Structure Mods II (continued from FY2005)	P88Y2815	Y	1,200				FS20	Y
4	Fence III (carry over from FY2005)	P88Y2851	Y	700				FS20	Y
5	Portal 24 Upgrades (carry over from FY2005)	P88Y2853	Y	2,100				FS20	Y
6	Vehicle Detection - Phase II	P88Y2848	Y	2,400				FS20	Y
7	Post 23 Modifications	P88Y2871	Y	2,400				FS20	Y
8	Post 20 Modifications	P88Y2872	Y	1,500				FS20	Y
9	ECA Mods II	P88Y2818	Y	1,300				FS20	Y
10	Fence II	P88Y2850	Y	1,500				FS20	Y
11	Post 5/13/17 modifications (Phase I)	P88Y2873	Y	1,500				FS20	Y
12	Watergate	P88Y2874	Y	500				FS20	Y
13	Protective Force Training Facility Upgrades	Wackenhut	N	1,000				FS20	Y
14	Explosive Storage Area	N/A	N	400				FS20	Y
15	Flood Lights	Expense	Y	100				FS20	Y
16	Expand Change House Facilities for Protective Forces	Expense	N	500		X			Y
	Total FY 2006			**17,295**					

Attachment A-6(a) — FY 2006–2008 (cont.)
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Currently Funded Security Infrastructure Projects for the Y-12 National Security Complex ($000s)

Priority	Project Name	Site-Specific Project Number	Mission Critical (Y or N)	Estimated Total Project Cost	Planned Funding Source				
					Line Item A-1,2	RTBF A-3	FIRP A-4	Other A-5	DBT Related (Y or N)
	FY 2007 Projects (See Note)								
1	Exterior Protective Force Positions	Not Assigned	Y	1,500				FS20	Y
2	Protective Force - Staging Areas	Not Assigned	Y	1,000				FS20	Y
3	Vehicle Barrier - Interior	Not Assigned	Y	2,000				FS20	Y
4	Pedestrain Barrier II (Exterior)	Not Assigned	Y	1,000				FS20	Y
	Total FY 2007			**5,500**					
	FY 2008 Projects (See Note)								
1	Exterior Protective Force Positions	Not Assigned	Y	1,500				FS20	Y
2	Interior Protective Force Positions	Not Assigned	Y	6,000				FS20	Y
	Total FY 2008			**7,500**					

Note: These projects represent ~5% and ~7% of Security funding targets in FY 2007 and FY 2008 consistent with prevailing TYSP guidance. The projects are DBT-related upgrades to facilities and site infrastructure systems. A shortfall in security funding targets in FY 2007–2008 has been identified, and the ability to fund these projects is uncertain. Funding of the infrastructure projects, without an increase in funding target, could result in displacement of existing staff (Protective Force). Funding scenarios are being actively worked with the Office of Defense Nuclear Security (NA-70). Additionally, there is conflicting guidance in the TYSP guidance, versus the NA-70 resource data call guidance in the definition of "Security Infrastructure." The NA-70 guidance does not exclude Program Property (equipment/systems) as defined in the TYSP guidance.

Attachment A-6(b) — FY 2007 and FY 2008 Unfunded
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Security Infrastructure Projects for the Y-12 National Security Complex ($000s)

Priority	Prioritization Score	Project Name	Site-Specific Project Number	Mission Critical (Y or N)	Total	Proposed for Either FY 2007 or FY 2008 Funding	DBT Related (Y or N)
1	40	Open (b)(2)High Alley	N/A	N	$1,000	FY06	Y
2	40	Replace Propane Heaters at Guard Booths	N/A	N	$300	FY06	
1	60	Pedestrain Barrier II (Interior)	N/A	Y	$3,000	FY07	Y
2	60	Vehicle Barrier - Exterior/Standoff	N/A	Y	$2,000	FY07	Y
3	50	Post 8 Inspection Area	P88Y2876	Y	$500	FY07	Y
4	50	Post 33 Inspection Area	P88Y2875	Y	$500	FY07	Y
5	50	(b)(2)High - East Access Portal	N/A	N	$1,000	FY07	Y
6	50	- West Access Portal	N/A	N	$1,500	FY07	Y
7	50	Portal 20 - new booth	N/A	Y	$1,000	FY07	Y
12	40	Protective Force - Training Center Upgrades	N/A	N	$3,200	FY07	Y
13	30	Weapons Storage Area	N/A	N	$500	FY07	Y
1	60	Protective Force - Staging Areas	N/A	Y	$2,000	FY06	Y
2	60	Vehicle Barrier - Interior	N/A	Y	$2,000	FY08	Y
3	60	Pedestrain Barrier II (Exterior)	N/A	Y	$4,000	FY08	Y
4	60	Pedestrain Barrier II (Interior)	N/A	Y	$1,500	FY08	Y
5	60	Vehicle Barrier - Exterior/Standoff	N/A	Y	$2,000	FY08	Y
6	50	Post 8 Inspection Area	P88Y2876	Y	$1,000	FY08	Y
7	50	Post 33 Inspection Area	P88Y2875	Y	$1,000	FY08	Y
8	50	Post 5/13/17, upgrades (Phase II)	P88Y2873	Y	$4,000	FY08	Y
9	50	(b)(2)High Standoff	N/A	Y	$500	FY08	Y
10	50	- East Access Portal	N/A	N	$3,000	FY08	Y
11	50	- West Access Portal	N/A	N	$3,000	FY08	Y
12	50	Storm Drain Upgrades	N/A	Y	$500	FY08	Y
13	50	Vehicle Revetments	N/A	Y	$2,000	FY08	Y
14	40	Relocate Fire Department for Protective Force Space (Part II)	N/A	N	$1,500	FY08	Y
				TOTAL	**$42,500**		

General Note: The FY 2007 and FY 2008 projects shown on Attachment A-6(a), if not funded, will become the high priority projects for FY 2007 and FY 2008 in Attachment A-6(b).

Attachment A-7

NNSA Facilities and Infrastructure Cost Projection Spreadsheet

Other Facilities and Infrastructure Recapitalization Program (FIRP) Projects for Y-12 National Security Complex ($000s)

FIRRS Priority	Project Name	FIRRS Score	Project Number	Deferred Maintenance Identifier(s)	Mission Critical (Y or N)	FY 2004 Identified Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Total	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
1	Steam Distr. Deficiencies in ME Facilities	65	Y12-DM-XX-45	Y12-DM-XX-45	Y	200	0	EXP	700			700			
2	Roofing, BU Membrane Deficiencies	65	Y12-DM-XX-56	Y12-DM-XX-56	Y	1,483	0	EXP	1,500			1,500			
3	Roofing Deficiencies in ME Facilities	65	Y12-DM-XX-60	Y12-DM-XX-60	Y	415	0	EXP	800			800			
4	Boiler Deficiencies in ME Utilities	65	Y12-DM-XX-84	Y12-DM-XX-84	Y	588	0	EXP	560			560			
5	Steam Distr. Deficiencies in ME Utilities	65	Y12-DM-XX-89	Y12-DM-XX-89	Y	620	0	EXP	1,250			1,250			
6	Raw Water Distribution Deficiencies in Asset # Y700268 (Raw Water)	65	Y12-DM-XX-112	Y12-DM-XX-112	Y	4,922	0	EXP	8,200			8,200			
7	Air Handler Deficiencies	65	Y12-DM-XX-S17	Y12-DM-XX-S17	Y	1,225	0	EXP	3,100			3,100			
8	Domestic Water Deficiencies in ME Facilities	65	Y12-DM-XX-49	Y12-DM-XX-49	Y	250	0	EXP	800			800			
9	Wood Pole Deficiencies in ME Utilities Systems	65	Y12-DM-XX-101	Y12-DM-XX-101	Y	2,387	0	EXP	4,000			4,000			
10	Gas Distrib System Deficiencies in ME Utilities	65	Y12-DM-XX-108	Y12-DM-XX-108	Y	430	0	EXP	825			825			
11	Elevator Deficiencies	60	Y12-DM-XX-02	Y12-DM-XX-02	Y	379	0	EXP	400			400			
12	Low Voltage Distribution System Deficiencies	60	Y12-DM-XX-05	Y12-DM-XX-05	Y	108	0	EXP	275				275		
13	Fume Fan Deficiencies in ME Utilities	60	Y12-DM-XX-83	Y12-DM-XX-83	Y	790	0	EXP	625				625		
14	Low Voltage Distribution System Deficiencies	60	Y12-DM-XX-S08	Y12-DM-XX-S08	Y	408	0	EXP	850				850		
15	Low Voltage Distribution System Deficiencies in ME Facilities	60	Y12-DM-XX-12	Y12-DM-XX-12	Y	1,420	0	EXP	3,100				3,100		
16	Air Handlers Deficiencies in ME Facilities	60	Y12-DM-XX-39	Y12-DM-XX-39	Y	305	0	EXP	875				875		
17	Steam Drain Distribution Deficiencies Non-ME Utilities	60	Y12-DNM-XX-68	Y12-DNM-XX-68	N	2,300	0	EXP	5,280				5,280		
18	Medium Voltage Distribution System Deficiencies	55	Y12-DM-XX-13	Y12-DM-XX-13	Y	985	0	EXP	1,628				1,628		
19	Air Handler Deficiencies	55	Y12-DM-XX-37	Y12-DM-XX-37	Y	667	0	EXP	1,628				1,628		
20	Elevator Deficiencies	55	Y12-DM-XX-S01	Y12-DM-XX-S01	Y	511	0	EXP	500				500		
21	Low Voltage Distribution Deficiencies Non-ME Buildings	55	Y12-DNM-XX-12	Y12-DNM-XX-12	N	200	0	EXP	450				450		
22	Cooling Terminal Unit Deficiencies Non-ME Buildings	55	Y12-DNM-XX-30	Y12-DNM-XX-30	N	600	0	EXP	690				690		
23	Roads and Walk Deficiencies Non-ME Utilities	55	Y12-DNM-XX-62	Y12-DNM-XX-62	N	2,345	0	EXP	4,000				4,000		
24	Interior Floor Deficiencies Non-ME Buildings	50	Y12-DNM-XX-22	Y12-DNM-XX-22	N	330	0		375				375		
									42,207			21,935	20,272		

b(2)Hi b(2)Hi b(2)Hi b(2)Hi b(2)Hi b(2)Hi b(2)Hi b(2)Hi

ATTACHMENT E
EXCESS FACILITIES DISPOSITION, NEW CONSTRUCTION, AND LEASED SPACE

Attachment		Page
E-1	Excess Facilities Footprint Elimination Plan	26
E-2	New Construction Footprint Added	36
E-3	Grandfathered Footprint Added	37
E-4	Footprint Tracking Summary	38
E-5	Waiver / Transfer Log	42
E-6	Leased Space Profile	43

Major Changes / Comments / Observations

- **Attachment E-1** now includes the DOE-EM and DOE-SC excess facilities located on the Y-12 site.
- **Attachment E-2** shows new construction added based on ICPP and FYNSP supported projects. Changes have an asterisk placed before the Facility Name per Headquarters guidance.
- **Attachment E-3** includes those facilities that were transferred from DOE-SC or DOE-EM to NNSA. In addition, Y-12 re-validated several building measurements in FY 2003. The net effect was an increase to historical building square footage databases, such as FIMS.
- **Attachment E-4** does not account for a significant amount of space that will be excess after FIRP demolition funding ends in FY 2009. Per Headquarters guidance, only that space which is funded for demolition or within FYNSP levels should be shown as reductions to the NNSA and site-wide footprint. Currently, there is no funded program to address footprint reduction after FIRP. As shown in Fig. E.1, Y-12 estimates, based on its modernization plan, that over 2 million square feet of space will become excess to NNSA needs in the post-FIRP period of FY 2010 through FY 2016. Not shown is an additional 1.3 million square feet of DOE-SC/NE facilities located on the Y-12 site that are, or will become, excess during this same period.

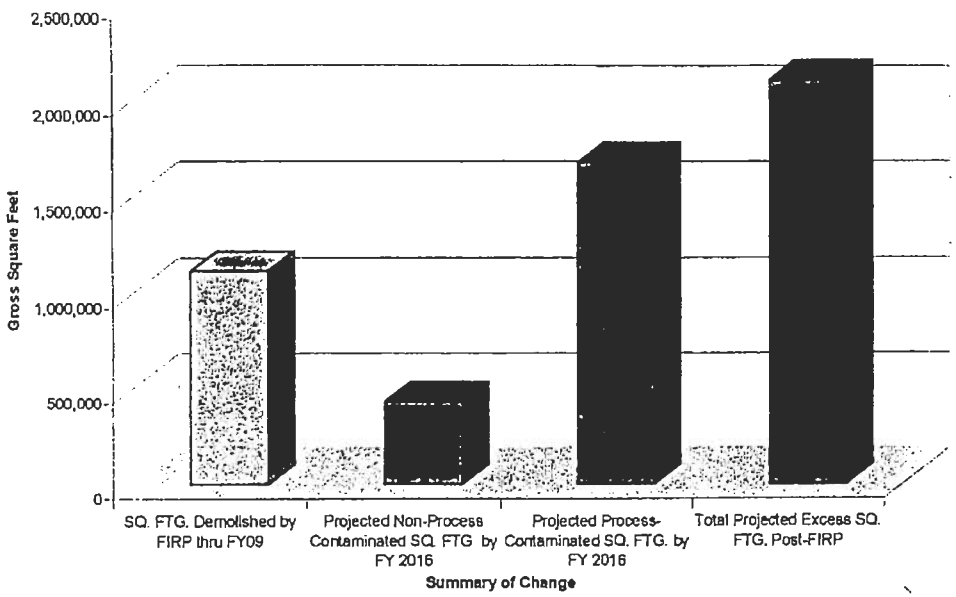

Fig. E.1. NNSA excess footprint summary.

Figure E.2 shows the square footage to be demolished using FIRP funding through FY 2009. In total, the present level of funding ($27 million, FY 2007–2009) does not support the demolition of 17 buildings that will also be excess between FY 2007 and FY 2009. The vast majority of these buildings will be vacant when Y-12 completes its private sector–financed projects in FY 2007. These 17 deteriorating, unoccupied facilities will remain given current FIRP funding levels for Y-12. Approximately $19 million, if provided to Y-12 between FY 2007 and FY 2009, would effectively reduce the Y-12 footprint by an additional ~200,000 ft^2, removing these liabilities from the Y-12 facility asset base.

- **Attachment E-5** shows that Y-12 does not require a waiver or transfer at this time.
- **Attachment E-6** is a new requirement for the TYSP. Y-12 has provided these data consistent with information contained in FIMS.

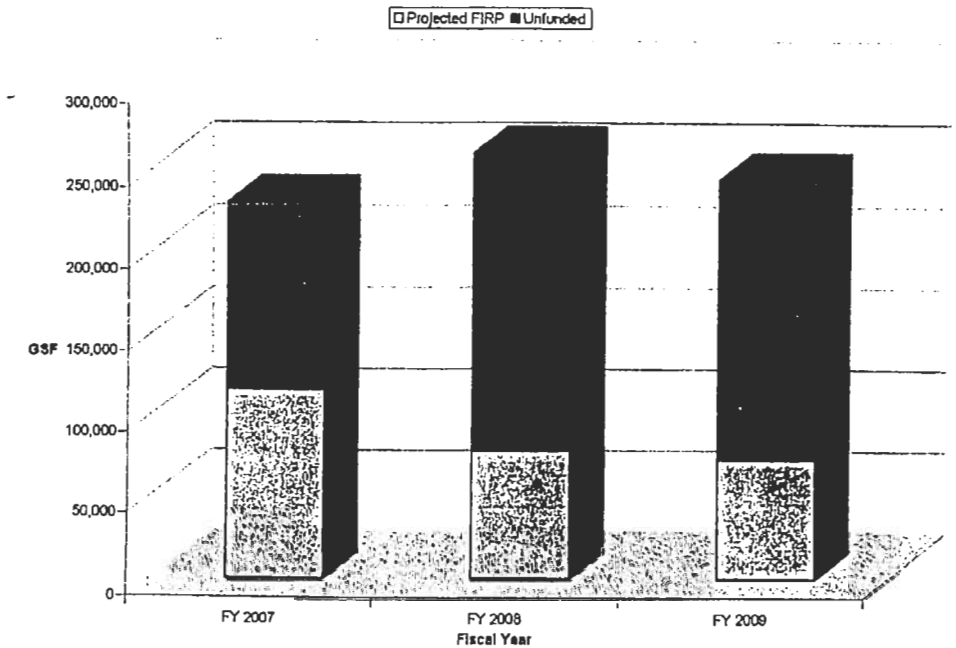

Fig. E.2. FIRP funded/unfunded square footage.

Attachment E-1
Excess Facilities Footprint Elimination Plan for the Y-12 National Security Complex

Funding Source	Facility Identification Number (FIMS)	Facility Name	Priority Score (FIRP Only)	Priority Rank (FIRP Only)	Gross Square Footage (gsf)	Year Ready to Start D&D	Planned Demolition Year	TEC to Demolition ($000s)	FY 2003 (baseline) Deferred Maintenance Reduction (for FIRP Demolition Only) ($000s)	Yearly S&M Costs ($000s)	Candidate for Transfer	Contaminated (Y or N)	Notes
FIRP	(b)(2)High	Storage Warehouse	Completed	Completed	14,574	2002	2002	NA	$0	NA	NA	NA	
FIRP		Laboratory	Completed	Completed	3,443	2002	2002	NA	$0	NA	NA	NA	(b)(2)High - Historic
FIRP		Office (includes	Completed	Completed	27,000	2002	2002	NA	$0	NA	NA	NA	- Historic
FIRP		Storage	Completed	Completed	5,500	2002	2002	NA	$0	NA	NA	NA	
FIRP		Storage	Completed	Completed	3,000	2002	2002	NA	$0	NA	NA	NA	(b)(2)High - Historic
FIRP		Storage	Completed	Completed	3,000	2002	2002	NA	$0	NA	NA	NA	
FIRP		Other Industrial Facilities	Completed	Completed	1,350	2002	2002	NA	$0	NA	NA	NA	
FIRP		Utility Building	Completed	Completed	400	2002	2002	NA	$0	NA	NA	NA	
FIRP		Utility Building	Completed	Completed	400	2002	2002	NA	$0	NA	NA	NA	
FIRP		Utility Building	Completed	Completed	400	2002	2002	NA	$0	NA	NA	NA	
FIRP		Utility Building	Completed	Completed	400	2002	2002	NA	$0	NA	NA	NA	
FIRP		Pumphouse	Completed	Completed	1,000	2002	2002	NA	$0	NA	NA	NA	
FIRP		Warehouse	Completed	Completed	43,000	2002	2002	NA	$0	NA	NA	NA	(b)(2)High - Historic
FIRP		Warehouse (includes	Completed	Completed	61,860	2002	2002	NA	$0	NA	NA	NA	- Historic
FIRP		Warehouse	Completed	Completed	2,400	2002	2002	NA	$0	NA	NA	NA	- Historic
FIRP		Maintenance	Completed	Completed	10,700	2002	2002	NA	$0	NA	NA	NA	
FIRP		Utilities Offices	Completed	Completed	11,025	2002	2002	NA	$0	NA	NA	NA	
FIRP		Change House	Completed	Completed	15,900	2002	2002	NA	$0	NA	NA	NA	
FIRP		Laundry	Completed	Completed	13,600	2002	2002	NA	$0	NA	NA	NA	
FIRP		Office	Completed	Completed	11,450	2002	2002	NA	$0	NA	NA	NA	(b)(2)High - Historic
FIRP		Shop Utility Shed)	Completed	Completed	15,000	2002	2002	NA	$0	NA	NA	NA	
FIRP		Guard Post	Completed	Completed	400	2002	2002	NA	$0	NA	NA	NA	
FIRP		Guard Post 31	Completed	Completed	38	2002	2002	NA	$0	NA	NA	NA	
FIRP		Trailer - Office	Completed	Completed	2,404	2002	2002	NA	$0	NA	NA	NA	
FIRP		Trailer - Office - East End Trailer Park	Completed	Completed	2,180	2002	2002	NA	$0	NA	NA	NA	
					250,404								

Notes:

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2. TYCSP Guidance stated that OSFs should not be included in Attachment E-1.
3. Based on current master plans at this juncture, Y-12 does not propose any facility demolitions in 2015 or 2016.

Attachment E-1 (cont.)
Excess Facilities Footprint Elimination Plan
for the Y-12 National Security Complex

Funding Source	Facility Identification Number (FIMS)	Facility Name	Priority Score (FIRP Only)	Priority Rank (FIRP Only)	Gross Square Footage (gsf)	Year Ready to Start D&D	Planned Demolition Year	TEC to Demolition ($000s)	FY 2003 (baseline) Deferred Maintenance Reduction (for FIRP Demolition Only) ($000s)	Yearly S&M Costs ($000s)	Candidate for Transfer	Contaminated (Y or N)	Notes
FIRP	(b)(2)High	Stores	Completed	Completed	4,650	2003	2003	NA	$0	NA	NA	NA	
FIRP		Pump House	Completed	Completed	800	2003	2003	NA	$0	NA	NA	NA	(b)(2)High - Historic
FIRP		Pump House	Completed	Completed	1,900	2003	2003	NA	$0	NA	NA	NA	(b)(2)High - Historic
FIRP		Utilities	Completed	Completed	72	2003	2003	NA	$0	NA	NA	NA	
FIRP		CT Controls	Completed	Completed	230	2003	2003	NA	$0	NA	NA	NA	(b)(2)High - Historic
FIRP		Pump House	Completed	Completed	300	2003	2003	NA	$0	NA	NA	NA	
FIRP		Utilities	Completed	Completed	300	2003	2003	NA	$0	NA	NA	NA	
FIRP		Utilities	Completed	Completed	50	2003	2003	NA	$0	NA	NA	NA	
FIRP		Utilities	Completed	Completed	64	2003	2003	NA	$0	NA	NA	NA	
FIRP		Utilities	Completed	Completed	1,000	2003	2003	NA	$0	NA	NA	NA	
FIRP		Tank/room	Completed	Completed	366	2003	2003	NA	$0	NA	NA	NA	
FIRP		Warehouse	Completed	Completed	770	2003	2003	NA	$0	NA	NA	NA	
FIRP		Forestry Barn	Completed	Completed	16,000	2003	2003	NA	$0	NA	NA	NA	
FIRP		Forestry Barn	Completed	Completed	16,000	2003	2003	NA	$0	NA	NA	NA	
FIRP		Change House	Completed	Completed	18,849	2003	2003	NA	$0	NA	NA	NA	
FIRP		Change House	Completed	Completed	7,703	2003	2003	NA	$0	NA	NA	NA	
FIRP		Change House	Completed	Completed	9,165	2003	2003	NA	$0	NA	NA	NA	
FIRP		Service Station	Completed	Completed	276	2003	2003	NA	$0	NA	NA	NA	
FIRP		Car Wash Building	Completed	Completed	100	2003	2003	NA	$0	NA	NA	NA	
FIRP		Addition to Car Wash Building	Completed	Completed	1,250	2003	2003	NA	$0	NA	NA	NA	
FIRP		Compressor	Completed	Completed	1,300	2003	2003	NA	$0	NA	NA	NA	
FIRP		Fire Department Training	Completed	Completed	2,700	2003	2003	NA	$0	NA	NA	NA	
FIRP		Explosive Forming	Completed	Completed	120	2003	2003	NA	$0	NA	NA	NA	
FIRP		Explosive Forming	Completed	Completed	63	2003	2003	NA	$0	NA	NA	NA	
FIRP		Explosive Forming	Completed	Completed	1,585	2003	2003	NA	$0	NA	NA	NA	
FIRP		Explosive Forming	Completed	Completed	192	2003	2003	NA	$0	NA	NA	NA	
FIRP		Explosive Forming	Completed	Completed	224	2003	2003	NA	$0	NA	NA	NA	

Notes:

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Attachment E-1 (cont.)
Excess Facilities Footprint Elimination Plan
for the Y-12 National Security Complex

Funding Source	Facility Identification Number (FIMS)	Facility Name	Priority Score (FIRP Only)	Priority Rank (FIRP Only)	Gross Square Footage (gsf)	Year Ready to Start D&D	Planned Demolition Year	TEC to Demolition ($000s)	FY 2003 (baseline) Deferred Maintenance Reduction (for FIRP Demolition Only) ($000s)	Yearly S&M Costs ($000s)	Candidate for Transfer	Contaminated (Y or N)	Notes
FIRP	(b)(2)High	Explosive Forming	Completed	Completed	224	2003	2003	NA	$0	NA	NA	NA	
FIRP		Old Coal Sampling Station	Completed	Completed	400	2003	2003	NA	$0	NA	NA	NA	
FIRP		Test Cell	Completed	Completed	800	2003	2003	NA	$0	NA	NA	NA	
FIRP		Test Cell	Completed	Completed	300	2003	2003	NA	$0	NA	NA	NA	
FIRP		Bunker	Completed	Completed	198	2003	2003	NA	$0	NA	NA	NA	
FIRP		Autoclave	Completed	Completed	1,381	2003	2003	NA	$0	NA	NA	NA	
FIRP		Truck Scales	Completed	Completed	63	2003	2003	NA	$0	NA	NA	NA	
FIRP		Propane Facility	Completed	Completed	210	2003	2003	NA	$0	NA	NA	NA	
FIRP		Post 8 (Pedestrian Entrance)	Completed	Completed	30	2003	2003	NA	$0	NA	NA	NA	
FIRP		Storage	Completed	Completed	49	2003	2003	NA	$0	NA	NA	NA	
FIRP		ModWest Modular Office	Completed	Completed	3,600	2003	2003	NA	$0	NA	NA	NA	
FIRP		ModWest Modular Office	Completed	Completed	3,600	2003	2003	NA	$0	NA	NA	NA	
FIRP		ModWest Modular Office	Completed	Completed	3,600	2003	2003	NA	$0	NA	NA	NA	
FIRP		ModWest Modular Office	Completed	Completed	3,600	2003	2003	NA	$0	NA	NA	NA	
FIRP		ModWest Modular Office	Completed	Completed	3,600	2003	2003	NA	$0	NA	NA	NA	
FIRP		ModWest Modular Office	Completed	Completed	3,600	2003	2003	NA	$0	NA	NA	NA	
FIRP		Trailer	Completed	Completed	4,320	2003	2003	NA	$0	NA	NA	NA	
FIRP		Radio Communications	Completed	Completed	54	2003	2003	NA	$0	NA	NA	NA	
Other		Trailer	Completed	Completed	2,160	2003	2003	NA	$0	NA	NA	NA	
					117,838								
FIRP		Pumphouse, 9404-11	Completed	Completed	3,228	2004	2004	NA	$257	$36	No	No	
FIRP		Water Treatment-Utilities	Completed	Completed	51	2004	2004	NA	$6	$1	No	No	
FIRP		Water Treatment-Utilities	Completed	Completed	51	2004	2004	NA	$7	$1	No	No	
FIRP		Waste Heater Building	Completed	Completed	336	2004	2004	NA	$1	$4	No	No	
FIRP		Chemical Services	Completed	Completed	167	2004	2004	NA	$13	$2	No	No	
FIRP		Office	Completed	Completed	44,864	2004	2004	NA	$261	$498	No	No	- Historic
FIRP		Stores (East End only)	Completed	Completed	23,040	2004	2004	NA	$1,554	$256	No	No	- Historic

(b)(2)High

Notes:
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Attachment E-1 (cont.)
Excess Facilities Footprint Elimination Plan
for the Y-12 National Security Complex

Funding Source	Facility Identification Number (FIMS)	Facility Name	Priority Score (FIRP Only)	Priority Rank (FIRP Only)	Gross Square Footage (gsf)	Year Ready to Start D&D	Planned Demolition Year	TEC to Demolition ($000s)	FY 2003 (baseline) Deferred Maintenance Reduction (for FIRP Demolition Only) ($000s)	Yearly S&M Costs ($000s)	Candidate for Transfer	Contaminated (Y or N)	Notes
FIRP	(b)(2)High	Explosive Storage Magazine	Completed	Completed	118	2004	2004	NA	$0	$1	No	No	
FIRP		Ice House	Completed	Completed	3,748	2004	2004	NA	$97	NA	NA	NA	- Historic
FIRP		Utilities	Completed	Completed	3,738	2004	2004	NA	$70	NA	NA	NA	
FIRP		Compressor Building	Completed	Completed	1,233	2004	2004	NA	$176	$14	No	No	- Historic
FIRP		Utilities	Completed	Completed	9,481	2004	2004	NA	$208	$105	No	No	
FIRP		Plant Laboratory Addition	Completed	Completed	11,114	2004	2004	NA	$38	$124	No	No	
FIRP		Post 24 in	Completed	Completed	28	2004	2004	NA	$11	$0	No	No	
FIRP		Trailer, Office	Completed	Completed	2,160	2004	2004	NA	$202	$24	No	No	
FIRP		Trailer	Completed	Completed	1,440	2004	2004	NA	$0	$16	No	No	
FIRP		HF Scrubber	Completed	Completed	1,512	2004	2004	NA	$0	$17	No	No	
Other		Hot Water Heater Bldg. (Not FIRP)	Completed	Completed	320	2004	2004	NA	$0	NA	NA	NA	
Other		Trailer (Not FIRP)	Completed	Completed	1,440	2004	2004	NA	$0	NA	NA	NA	
					108,065				$2,897	$1,099			
FIRP		Battery Room	Completed	Completed	1,997	2005	2005	NA	$128	$22	No	No	
FIRP		Production (Room 20)	Completed	Completed	5,982	2005	2005	NA	$754	$86	No	No	- Historic; FIRP funds demo after RCRF D&D
FIRP		Oil And Paint Storage	Completed	Completed	2,195	2005	2005	NA	$60	$24	No	No	- Historic
FIRP		Chemical Unloading Station	Completed	Completed	1,537	2005	2005	NA	$105	$17	No	No	- Historic
FIRP		Office Bldg	Completed	Completed	5,093	2005	2005	NA	$114	$57	No	No	
FIRP		Office Bldg	Completed	Completed	6,268	2005	2005	NA	$202	$70	No	No	
FIRP		Stores	Completed	Completed	28,680	2005	2005	NA	$383	$319	No	No	- Historic
FIRP		Stores / Receiving & Delivery (Remaining)	Completed	Completed	121,824	2005	2005	NA	$1,128	$1,355	No	No	- Historic
FIRP		Warehouse	Completed	Completed	2,928	2005	2005	NA	$30	$33	No	No	
FIRP		Warehouse	Completed	Completed	2,802	2005	2005	NA	$84	$31	No	No	
FIRP		Warehouse	Completed	Completed	800	2005	2005	NA	$57	$9	No	No	
FIRP		Chocker Barn yard) + Attached CY02 Sh	Completed	Completed	1,080	2005	2005	NA	$117	$12	No	No	

Notes:
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Attachment E-1 (cont.)
Excess Facilities Footprint Elimination Plan
for the Y-12 National Security Complex

Funding Source	Facility Identification Number (FIMS)	Facility Name	Priority Score (FIRP Only)	Priority Rank (FIRP Only)	Gross Square Footage (gsf)	Year Ready to Start D&D	Planned Demolition Year	TEC to Demolition ($000s)	FY 2003 (baseline) Deferred Maintenance Reduction (for FIRP Demolition Only) ($000s)	Yearly S&M Costs ($000s)	Candidate for Transfer	Contaminated (Y or N)	Notes
FIRP	(b)(2)High	Office	Completed	Completed	7,840	2005	2005	NA	$168	$87	No	No	(b)(2)High - Historic
FIRP		Offices	Completed	Completed	4,498	2005	2005	NA	$239	$50	No	No	- Historic
FIRP		Waste Monitor Station	Completed	Completed	75	2005	2005	NA	$22	$1	No	No	
FIRP		Storage	Completed	Completed	1,302	2005	2005	NA	$32	$14	No	No	
FIRP		Offices	Completed	Completed	868	2005	2005	NA	$16	$10	No	No	
FIRP		Construction Building	Completed	Completed	1,442	2005	2005	NA	$82	$16	No	No	
FIRP		Post 14 Central Portal	Completed	Completed	723	2005	2005	NA	$42	$8	No	No	
FIRP		Post 44 on Tower	Completed	Completed	116	2005	2005	NA	$3	$1	No	No	
FIRP		Guard Booth Post 27	Completed	Completed	17	2005	2005	NA	$7	$0	No	No	
FIRP		Storage	Completed	Completed	4,590	2005	2005	NA	$75	$51	No	No	
FIRP		Storage	Completed	Completed	2,250	2005	2005	NA	$49	$25	No	No	
FIRP		Storage	Completed	Completed	1,569	2005	2005	NA	$35	$17	No	No	(b)(2)High - Historic
FIRP		Gas Pressure Reducing Station	Completed	Completed	184	2005	2005	NA	$21	$2	No	No	
FIRP		HP Trailer	Completed	Completed	1,230	2005	2005	NA	$170	$14	No	No	
Other		Classroom Assoc.	Completed	Completed	830	2005	2005	NA	$0	$7	No	No	- NNSA-Albuquerque
Other		Range Equipment Stores Bldg.	Completed	Completed	288	2005	2005	NA	$0	$3	No	No	- NNSA-Albuquerque
					208,748				$4,104	$2,321			
FIRP		Office Building 9102-01	In Progress	In Progress	8,713	2006	2006	NA	$367	$75	No	No	- Alternate Financing Facility
FIRP		Office Building 9102-02	In Progress	In Progress	5,805	2006	2006	NA	$7	$66	No	No	- Alternate Financing Facility
FIRP		Production (Rooms 21, 21A, 22, 23)	In Progress	In Progress	4,522	2005	2006	NA	$579	$50	No	Yes	- Historic; FIRP funds demo after FIRP D&D
FIRP		Disposal Pit	Completed	Completed	787	2005	2006	NA	$0	$9	No	No	
FIRP		Office	In Progress	In Progress	9,324	2006	2006	NA	$143	$104	No	No	- Historic; Alternate Financing Facility
FIRP		Library & Office (Partial Building Demolition)	In Progress	In Progress	22,865	2006	2006	NA	$1,993	$252	No	No	- Historic; Alternate Financing Facility
FIRP		Garage & Stores	In Progress	In Progress	33,444	2006	2006	NA	$256	$372	No	No	- New Garage
FIRP		Storage & Maintenance	In Progress	In Progress	13,330	2006	2006	NA	$57	$148	No	No	- New Records Facilities

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Funding Source	Facility Identification Number (FIMS)	Facility Name	Priority Score (FIRP Only)	Priority Rank (FIRP Only)	Gross Square Footage (gsf)	Year Ready to Start D&D	Planned Demolition Year	TEC to Demolition ($000s)	FY 2003 (baseline) Deferred Maintenance Reduction (for FIRP Demolition Only) ($000s)	Yearly S&M Costs ($000s)	Candidate for Transfer	Contaminated (Y or N)	Notes
FIRP	(b)(2)High	General Shops	In Progress	In Progress	8,277	2006	2006	NA	$413	$92	No	No	- Historic
FIRP		Old Mail Building	In Progress	In Progress	2,241	2006	2006	NA	$97	$25	No	No	
FIRP		Radon Facility	In Progress	In Progress	1,225	2006	2006	NA	$109	$14	No	No	
FIRP		Fire Alarm Monitor Sta.	In Progress	In Progress	73	2006	2006	NA	$10	$1	No	No	
FIRP		Motor Generator	Completed	Completed	613	2005	2006	NA	$0	$7	No	No	
					109,119				$4,031	$1,213			
FIRP		Maintenance & Lab	80	1	74,555	2007	2007	$3,570	$555	$828	No	No	- Historic; Relocate Maintenance
FIRP		Shed - Maintenance Storage	80	1	2,622	2007	2007	$200	$24	$29	No	No	Relocate Maintenance
FIRP		Storage	60	2	2,527	2007	2007	$200	$27	$28	No	No	Relocate Maintenance
FIRP		Storage, Fabrication & Offices	58	3	13,050	2007	2007	$1,380	$313	$145	No	No	- Relocate Construction
FIRP		Construction	58	3	9,614	2007	2007	$950	$20	$107	No	No	- Relocate Construction
FIRP		Packing and Shipping	58	3	12,512	2007	2007	$2,200	$399	$139	No	No	- Relocate Function
					114,880			$8,500	$1,337	$1,277			
FIRP		Offices	84	1	14,841	2008	2008	$1,450	$185	$165	No	No	- Historic; Alternate Financing Facility
FIRP		Offices	84	1	15,004	2008	2008	$1,500	$623	$167	No	No	Historic; Alternate Financing Facility
FIRP		Offices	84	1	11,775	2008	2008	$1,150	$221	$131	No	No	Historic; Alternate Financing Facility
FIRP		Offices & Labs.	84	1	11,749	2008	2008	$1,150	$501	$131	No	No	- Historic; Alternate Financing Facility
FIRP		Reproduction & Offices	84	1	24,279	2008	2008	$1,800	$258	$270	No	No	- Historic; Alternate Financing Facility
FIRP		Training & Warehouse	88	1	53,757	2008	2008	$2,375	$2,423	$599	No	No	- Alternate Financing Facility
TBD		Isotope Separations	69	2	255,656	2008	NA	$39,800	NA	$2,843			Deactivation Only / National Landmark Status
					387,060			$49,225	$4,121	$4,304			

Notes:
1. Four Other Structures and Facilities (OSFs) are not shown in FY 2007 but will be included in the Y-12 Project Data Sheets (PDSs) and Y-12 Prioritized Project Lists (PPLs).
2. TYCSP Guidance stated that OSFs should not be included in Attachment E-1.
3. Based on current master plans at this juncture, Y-12 does not propose any facility demolitions in 2015 or 2016.

Attachment E-1 (cont.)
Excess Facilities Footprint Elimination Plan
for the Y-12 National Security Complex

Funding Source	Facility Identification Number (FIMS)	Facility Name	Priority Score (FIRP Only)	Priority Rank (FIRP Only)	Gross Square Footage (gsf)	Year Ready to Start D&D	Planned Demolition Year	TEC to Demolition ($000s)	FY 2003 (baseline) Deferred Maintenance Reduction (for FIRP Demolition Only) ($000s)	Yearly S&M Costs ($000s)	Candidate for Transfer	Contaminated (Y or N)	Notes
FIRP	(b)(2)High	Medical & Office (Medical Portion only)	92	1	20,000	2008	2009	$1,500	$238	$222	No	Yes	- Historic; Alternate Financing Facility
FIRP		Offices	88	2	36,846	2009	2009	$3,685	$1,580	$410	No	Yes	Alternate Financing Facility
FIRP		Office	84	3	8,950	2008	2009	$521	$391	$77	No	No	- Alternate Financing Facility
FIRP		Office	84	3	8,378	2008	2008	$628	$705	$93	No	No	- Alternate Financing Facility
FIRP		Cafeteria, Plant Records	84	3	56,382	2008	2009	$4,885	$593	$627	No	Yes	- Alternate Financing Facility
FIRP		Storm Sewer Sampling Station	58	6	129	2009	2009	$12	$51	$1	No	No	
EM		Research Services	88	1	15,043	2008	2009	$2,688	NA	$167	No	No	- Historic
TBD		Offices & Labs.	88	1	37,159	2009	NA	$2,787	NA	$413			Deactivation Only / National Landmark
TBD		Pigeon Quarters (Biology)	84	2	2,731	2009	2009	$410	NA	$30	No	No	- Historic
TBD		Biology	84	2	264,769	2008	2009	$39,715	NA	$2,844	No	No	Historic
TBD		Mammalian Genetics (Biology)	84	2	64,737	2008	2009	$9,711	NA	$720	No	No	- Historic
TBD		Virus Control Lab (Biology)	84	2	22,211	2008	2009	$3,332	NA	$247	No	No	
TBD		Utilities (Biology)	84	2	400	2009	2009	$60	NA	$4	No	No	
TBD		Radiation Source Bldg. (Biology)	84	2	155	2009	2009	$23	NA	$2	No	No	- Historic
TBD		Co-Carcinogenesis (Biology)	76	3	83,471	2008	2009	$12,521	NA	$828	No	No	Historic
TBD		Cell Fractionation System (Biology)	76	3	10,060	2008	2009	$1,512	NA	$112	No	No	
					629,440			$83,869	$3,558	$6,999			
EM		Plating Shop & Maint.	84	1	13,873	2009	2010	$2,352	NA	$152	No	No	- Historic
EM		Development/Offices	84	1	23,635	2009	2010	$4,088	NA	$263	No	No	Historic
TBD		Fusion Eng Office Bldg	80	4	7,667	2009	2010	$575	$346	$85	No	No	- Alternate Financing Facility
TBD		Office-Engineering	56	6	13,717	2009	2010	$2,057	$391	$153	No	No	- Alternate Financing Facility
TBD		Office-Engineering	56	6	11,804	2009	2010	$1,771	$705	$131	No	No	- Alternate Financing Facility
TBD		Offices	76	5	12,532	2009	2010	$1,880	$602	$139	No	No	- Alternate Financing Facility
TBD		Machine Tool Storage	76	5	6,435	2009	2010	$644	$14	$72	No	No	Relocation Function

Notes:

1. Four Other Structures and Facilities (OSFs) are not shown in FY 2007 but will be included in the Y-12 Project Data Sheets (PDSs) and Y-12 Prioritized Project Lists (PPLs).
2. TYCSP Guidance stated that OSFs should not be included in Attachment E-1.
3. Based on current master plans at this juncture, Y-12 does not propose any facility demolitions in 2015 or 2016.

Attachment E-1 (cont.)
Excess Facilities Footprint Elimination Plan
for the Y-12 National Security Complex

Funding Source	Facility Identification Number (FIMS)	Facility Name	Priority Score (FIRP Only)	Priority Rank (FIRP Only)	Gross Square Footage (gsf)	Year Ready to Start D&D	Planned Demolition Year	TEC to Demolition ($000s)	FY 2003 (baseline) Deferred Maintenance Reduction (for FIRP Demolition Only) ($000s)	Yearly S&M Costs ($000s)	Candidate for Transfer	Contaminated (Y or N)	Notes
TBD		Laboratory	76	2	20,050	2010	2010	$4,550	NA	$0	No	Yes	
TBD		Alpha 3, Eng Tech Div Ctr	68	3	222,912	2009	2010	$48,000	NA	$2,479	No	No	- Historic
TBD		Fusion Energy-Eng Tech	68	3	210,491	2009	2010	$62,600	NA	$2,341	No	No	- Historic
TBD		Offices	64	4	5,378	2010	2010	$650	NA	$60	No	No	- Alternate Financing Facility
TBD		Offices	64	4	5,378	2010	2010	$650	NA	$60	No	No	- Alternate Financing Facility
TBD		Offices	64	4	5,378	2010	2010	$650	NA	$60	No	No	- Alternate Financing Facility
TBD		Guard Post	56	5	144	2010	2010	$22	NA	$2	No	No	
TBD		Office Space	52	6	1,307	2010	2010	$196	NA	$15	No	No	
TBD		Office Space	52	6	1,307	2010	2010	$196	NA	$15	No	No	
TBD		Office Space	52	6	1,307	2010	2010	$196	NA	$15	No	No	
TBD		Office Space	52	6	1,307	2010	2010	$196	NA	$15	No	No	
					564,422			$129,251		$6,053			
TBD		Warehouse/Industrial	84	1	4,314	2011	2011	$647	NA	$48	No	No	- Historic
TBD		Annex Building for	84	1	977	2011	2011	$147	NA	$11	No	No	
TBD		Utilities	84	1	9,081	2011	2011	$1,362	NA	$101	No	No	
TBD		Utilities	84	1	1,243	2011	2011	$186	NA	$14	No	No	- Historic
TBD		Fusion Energy Building	76	2	324,448	2009	2011	$325,000	NA	$3,608	No	No	- Historic
TBD		Storm Drain Monitoring Station	76	2	62	2011	2011	$9	NA	$1	No	No	
TBD		Utilities	56	3	44	2011	2011	$7	NA	$0	No	No	
TBD		Material Storage	56	3	3,028	2011	2011	$454	NA	$34	No	No	
					343,195			$327,812		$3,816			
EM		Alpha 4-Gen. Plant Maint.	76	2	510,218	2009	2012	$61,600	NA	$5,674	No	No	- Historic
TBD		Production (Remaining Portion)	80	1	64,497	2010	2012	$12,972	NA	$1,360	No	Yes	- Historic; RTBF D&D Funding
TBD		Forming and Storage Operations	76	2	313,771	2009	2012	$183,800	NA	$3,489	No	Yes	- Historic; Relocate Remaining Operations
TBD		Rubber Shop	76	2	4,057	2012	2012	$608	NA	$45	No	Yes	- Historic
TBD		Rubber Shop	76	2	6,048	2012	2012	$907	NA	$67	No	Yes	

(b)(2)High

Notes:
1. Four Other Structures and Facilities (OSFs) are not shown in FY 2007 but will be included in the Y-12 Project Data Sheets (PDSs) and Y-12 Prioritized Project Lists (PPLs).
2. TYCSP Guidance stated that OSFs should not be included in Attachment E-1.
3. Based on current master plans at this juncture, Y-12 does not propose any facility demolitions in 2015 or 2016.

Attachment E-1 (cont.)
Excess Facilities Footprint Elimination Plan
for the Y-12 National Security Complex

Funding Source	Facility Identification Number (FIMS)	Facility Name	Priority Score (FIRP Only)	Priority Rank (FIRP Only)	Gross Square Footage (gsf)	Year Ready to Start D&D	Planned Demolition Year	TEC to Demolition ($000s)	FY 2003 (baseline) Deferred Maintenance Reduction (for FIRP Demolition Only) ($000s)	Yearly S&M Costs ($000s)	Candidate for Transfer	Contaminated (Y or N)	Notes
TBD		Rubber Shop	78	2	1,515	2012	2012	$227	NA	$17	No	Yes	
TBD		Rubber Shop	78	2	2,450	2012	2012	$368	NA	$27	No	Yes	
TBD		Shed - Sodium Hypochlorite	76	2	3,360	2012	2012	$504	NA	$37	No	No	
TBD		Gas House	78	2	5,800	2012	2012	$870	NA	$64	No	No	- Historic
TBD		Maintenance	78	2	7,540	2012	2012	$1,131	NA	$84	No	No	
TBD		Utilities	78	2	2,787	2012	2012	$420	NA	$31	No	No	
TBD		Utility	76	2	248	2012	2012	$37	NA	$3	No	No	- Historic
TBD		Sewer Ejection Station	52	3	81	2012	2012	$12	NA	$1	No	Yes	
					922,382			$263,556		$10,900			
TBD		TSD Parking Facility	84	1	298	2013	2013	$46	NA	$3	No	No	
TBD		Training	84	1	633	2013	2013	$95	NA	$7	No	No	
TBD		Training	84	1	824	2013	2013	$124	NA	$9	No	No	
TBD		Fire & Drill Training Fac.	84	1	617	2013	2013	$93	NA	$7	No	No	
TBD		Records Storage	84	1	835	2013	2013	$125	NA	$9	No	No	
TBD		Pump House	78	2	2,751	2013	2013	$413	NA	$31	No	No	
TBD		Reactive Metal Storage	76	2	1,299	2013	2013	$195	NA	$14	No	No	
TBD		Construction Shop	56	3	27,341	2013	2013	$4,101	NA	$304	No	No	
TBD		Paint Shop	58	3	5,065	2013	2013	$760	NA	$56	No	No	
					39,663			$5,949		$441			
TBD		PSS (Remaining Portion)	84	1	7,476	2014	2014	$1,121	NA	$83	No	No	- Historic; New PSS Facility
TBD		Emergency Power	84	1	663	2014	2014	$99	NA	$7	No	No	- Historic
TBD		Maintenance Shop	76	2	7,370	2014	2014	$1,106	NA	$82	No	No	
TBD		Plant & Instr. Air Comps.	76	2	4,585	2014	2014	$688	NA	$51	No	No	
TBD		Pumphouse	76	2	1,063	2014	2014	$159	NA	$12	No	No	
TBD		Pumphouse	76	2	5,525	2014	2014	$829	NA	$61	No	No	- Historic
TBD		Utilities, 9416-18	76	2	50	2014	2014	$8	NA	$1	No	No	
TBD		Utilities, 9418-21	78	2	44	2014	2014	$7	NA	$0	No	No	

(b)(2)High

(b)(2)High

(b)(2)High

(b)(2)High

Notes:
1. Four Other Structures and Facilities (OSFs) are not shown in FY 2007 but will be included in the Y-12 Project Data Sheets (PDSs) and Y-12 Prioritized Project Lists (PPLs).
2. TYCSP Guidance stated that OSFs should not be included in Attachment E-1.
3. Based on current master plans at this juncture, Y-12 does not propose any facility demolitions in 2015 or 2016.

Attachment E-1 (cont.)
Excess Facilities Footprint Elimination Plan
for the Y-12 National Security Complex

Funding Source	Facility Identification Number (FIMS)	Facility Name	Priority Score (FIRP Only)	Priority Rank (FIRP Only)	Gross Square Footage (gsf)	Year Ready to Start D&D	Planned Demolition Year	TEC to Demolition ($000s)	FY 2003 (baseline) Deferred Maintenance Reduction (for FIRP Demolition Only) ($000s)	Yearly S&M Costs ($000s)	Candidate for Transfer	Contaminated (Y or N)	Notes
TBD	(b)(2)High	Dechlorination Fac. Monitor Sta	78	2	100	2014	2014	$15	NA	$1	No	No	
TBD		General Shops	76	2	754	2014	2014	$113	NA	$8	No	No	
TBD		Painter Facility	78	2	2,447	2014	2014	$367	NA	$27	No	No	- Historic
TBD		So2 Monitor Station	76	2	48	2014	2014	$7	NA	$1	No	No	
TBD		Cooling Tower	60	3	0	2014	2014	$0	NA	$0	No	No	
TBD		Elza Switchyard Equip. Room	58	4	2,755	2014	2014	$413	NA	$31	No	No	- Historic
TBD		Paint Shop	58	4	5,813	2014	2014	$872	NA	$65	No	No	
TBD		Fire Water Pump House	56	4	1,043	2014	2014	$156	NA	$12	No	No	
TBD		Waiting Rm., E. Portal	56	4	640	2014	2014	$96	NA	$7	No	No	
TBD		Telephone & Telegraph	58	4	1,860	2014	2014	$279	NA	$21	No	No	
TBD		Maint. Shops & Offices	56	4	5,164	2014	2014	$775	NA	$57	No	No	
TBD		Utilities	56	4	1,182	2014	2014	$177	NA	$13	No	No	- Historic
TBD		Transformer	56	4	211	2014	2014	$32	NA	$2	No	No	
TBD		Truck Scales	56	4	1,494	2014	2014	$224	NA	$17	No	No	
TBD		Computer Bldg. For Truck Scales	56	4	90	2014	2014	$14	NA	$1	No	No	
TBD		Cold Storage Warehouse	52	5	8,193	2014	2014	$1,229	NA	$91	No	No	
					58,569			$8,785		$651			
TBD		Special Materials	76	2	613,642	2010	2014	$336,000	NA	$6,824	No	Yes	- Historic; Relocate Remaining Operations
TBD		Office Building 9108	76	2	7,544	2014	2014	$1,132	NA	$84	No	No	
					621,186			$337,132		$6,908			

Notes:
1. Four Other Structures and Facilities (OSFs) are not shown in FY 2007 but will be included in the Y-12 Project Data Sheets (PDSs) and Y-12 Prioritized Project Lists (PPLs).
2. TYCSP Guidance stated that OSFs should not be included in Attachment E-1.
3. Based on current master plans at this juncture, Y-12 does not propose any facility demolitions in 2015 or 2016.

Attachment E-2
New Construction Footprint Added
to the Y-12 National Security Complex

Funding Source	Project Number	Facility Name	Funding Type (LI, GPP, IGPP)	Project Area (GSF)	Year of Beneficial Occupancy	Notes
EM	Unknown	*Big Spring Water Treatment System, Building	Expense	3,500	2005	
FIRP	P88Y2528	Changehouse, Building	GPP	6,700	2004	
FIRP	PA03Y043	Garage Office, Building	GPP	4,500	2005	
FIRP	FI04Y009	TSF 1, Building	GPP	12,720	2006	
FIRP	FI04Y007	East End Records Facility, Building	GPP	9,087	2006	
FIRP	FI04Y010	Vehicle Maintenance Bays, Building	GPP	20,000	2006	
FIRP	06-D-160.4	Potable Water Support Facility	LI	1,600	2010	
NNSA	Unknown	*OST Changehouse	GPP	1,080	2005	
NNSA (Note 1)	Unknown	*CTF 1654 BB (see Note 1)	Expense	2,400	2005	
NNSA (Note 1)	Unknown	*CTF 1654 CC (see Note 1)	Expense	2,285	2005	
RTBF	Unknown	CEM #1, Building	Expense	106	2003	
RTBF	Unknown	CEM #2, Building	Expense	106	2003	
RTBF	P88Y2738	Post 33 Pedestrian Portal, Building	GPP	64	2003	
RTBF	03-D-122	Purification Facility, Building	LI	9,000	2005	
RTBF	06-D-124	HEUMF, Building	LI	110,000	2008	
FS-20	09-D-xxx /05-D-170.2	*Security Improvement Project	LI	4,000	2011	
RTBF	09-D-XXX	Uranium Processing Facility	LI	388,000	2015	
RTBF	11-D-XXX	Complex Command Center	LI	30,000	2014	

(b)(2)High

* Represents additions and/or changes from September 2005 TYCSP.

Note 1. CTF 1654 BB and CC are DOE/NNSA reservation-wide facilities managed by Wackenhut Services, a prime contractor to DOE/NNSA. They are not part of the Y-12 Site and support all the DOE sites in Oak Ridge. Footprint offset should be covered in the Oak Ridge Operations TYSP for the Reservation. They are listed here to provide information only.

Attachment E-3
Grandfathered Footprint Added
to the Y-12 National Security Complex

Funding Source	Project Number	Facility Name	Funding Type (LI, GPP, IGPP)	Project Area (GSF)	Year of Beneficial Occupancy	Notes
NNSA	Not Applicable	(b)(2)High	Not Applicable	6,713	FY 2002	See Note 1
NNSA	Not Applicable		Not Applicable	5,905	FY 2002	See Note 1
NNSA	Not Applicable		Not Applicable	7,544	FY 2002	See Note 1
NNSA	Not Applicable		Not Applicable	191,978	FY 2002	See Note 1
NNSA	Not Applicable		Not Applicable	656	FY 2002	See Note 1
NNSA	Not Applicable		Not Applicable	8,193	FY 2002	See Note 1
NNSA	Not Applicable	Not Applicable	Not Applicable	111,592	FY 2003	See Note 2
NNSA	Not Applicable	Not Applicable	Not Applicable	16,748	FY 2005	See Note 2
NNSA	Not Applicable	Not Applicable	Not Applicable	148,725	FY 2006	See Note 3

Note: Y-12 uses this table to track changes to footprint not brought on by demolition or new space additions as detailed in the notes that follow:

1. Buildings listed were transferred from DOE Office of Science to NNSA on October 1, 2001. These are existing structures—not new construction—and will show in the FIMS database as part of the NNSA Y-12 site footprint. They are grandfathered with respect to tracking only the new construction versus the footprint elimination requirements.

2. The "grandfathered" 111,592 ft^2 is the impact of a validation of Y-12 square footage to correct previous measurement errors. The 16,748 ft^2 is the transfer of two buildings to NNSA from DOE-EM. Neither of these additions is defined as "new space" but must be accommodated in the formulas of NNSA tracking summaries in Attachment E-4.

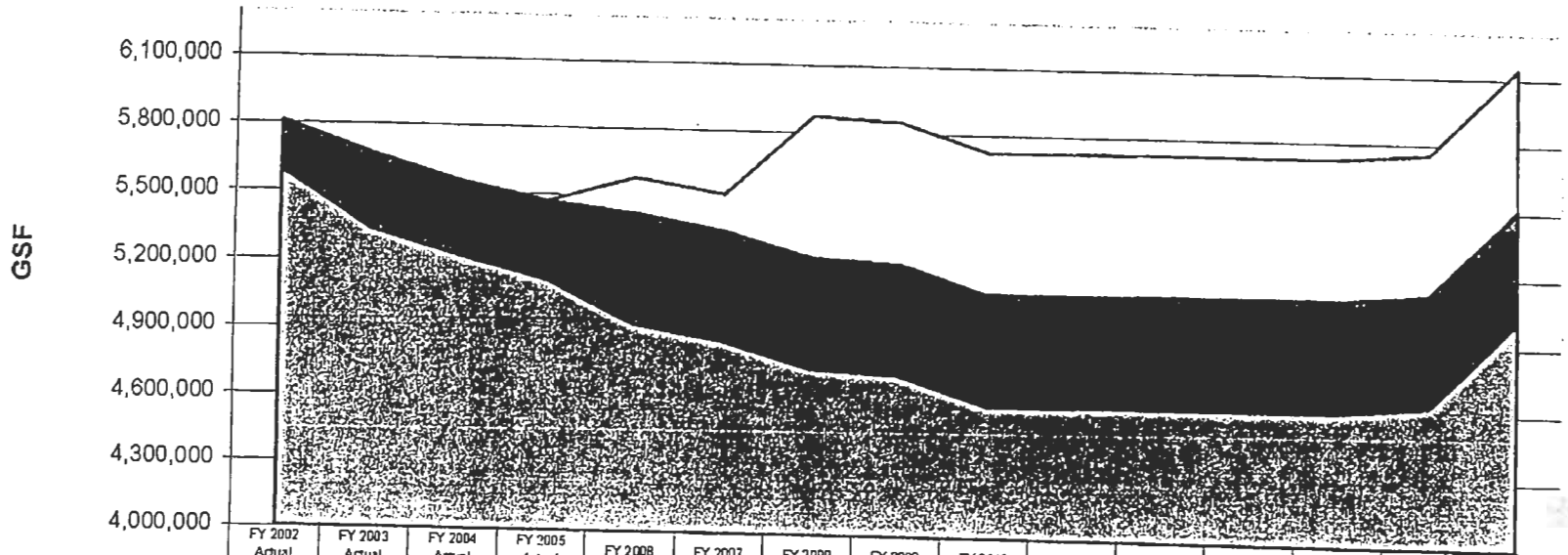
3. Waste Management facilities associated with newly generated waste operations transferred from DOE-EM to NNSA in FY 2006. This additional footprint is now part of the NNSA FIMS database.

Attachment E-4(a)
Footprint Tracking Summary (Gross Square Footage)
for the Y-12 National Security Complex — NNSA

Fiscal Year	Beginning Site Footprint	Excess Facilities Footprint Elimination	New Construction/ Footprint Added	Site Footprint Reduction by Fiscal Year	Footprint "Banked"	Waiver/Transfer	"Grandfathered" Footprint Added	Cumulative "Grandfathered" Footprint Added	NNSA Site Total Footprint	NNSA Leased Space
FY 2002 Actual	5,590,835	-250,404	0	5,340,431	-250,404		220,989	220,989	5,561,420	
FY 2003 Actual	5,340,431	-117,838	276	5,222,869	-367,966		111,592	332,581	5,555,450	
FY 2004 Actual	5,222,869	-108,065	6,700	5,121,504	-469,331		0	332,581	5,454,085	
FY 2005 Actual	5,121,504	-207,830	14,580	4,928,254	-662,581		16,748	349,329	5,277,583	
FY 2006	4,928,254	-109,119	41,807	4,860,942	-729,893		148,725	498,054	5,358,996	155,553
FY 2007	4,860,942	-114,880	0	4,746,062	-844,773		0	498,054	5,244,116	155,553
FY 2008	4,746,062	-131,404	110,000	4,724,658	-866,177		0	498,054	5,222,712	629,780
FY 2009	4,724,658	-128,685	0	4,595,973	-994,862		0	498,054	5,094,027	629,780
FY 2010	4,595,973	0	1,600	4,597,573	-993,262		0	498,054	5,095,627	629,780
FY 2011	4,597,573	0	4,000	4,601,573	-989,262		0	498,054	5,099,627	629,780
FY 2012	4,601,573	0	0	4,601,573	-989,262		0	498,054	5,099,627	629,780
FY 2013	4,601,573	0	0	4,601,573	-989,262		0	498,054	5,099,627	629,780
FY 2014	4,601,573	0	30,000	4,631,573	-959,262		0	498,054	5,129,627	629,780
FY 2015	4,631,573	0	388,000	5,019,573	-571,262		0	498,054	5,517,627	629,780
FY 2016	5,019,573	0	0	5,019,573	-571,262		0	498,054	5,517,627	629,780

ATTACHMENT E-4(a)

Y-12 NSC Space Tracking Summary - NNSA Only



	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)					155,553	155,553	629,780	629,780	629,780	629,780	629,780	629,780	629,780	629,780	629,780
Cumulative "Grandfathered" Footprint Added (gsf) (8a)	220,989	332,591	332,591	348,328	498,054	498,054	498,054	498,054	498,054	498,054	498,054	498,054	498,054	498,054	498,054
Beginning Site Footprint (gsf) (2)	5,580,835	5,340,431	5,222,869	5,121,504	4,928,254	4,860,942	4,748,062	4,724,658	4,595,973	4,597,573	4,601,573	4,601,573	4,601,573	4,631,573	5,019,573

Attachment E-4(b)

Footprint Tracking Summary (Gross Square Footage)

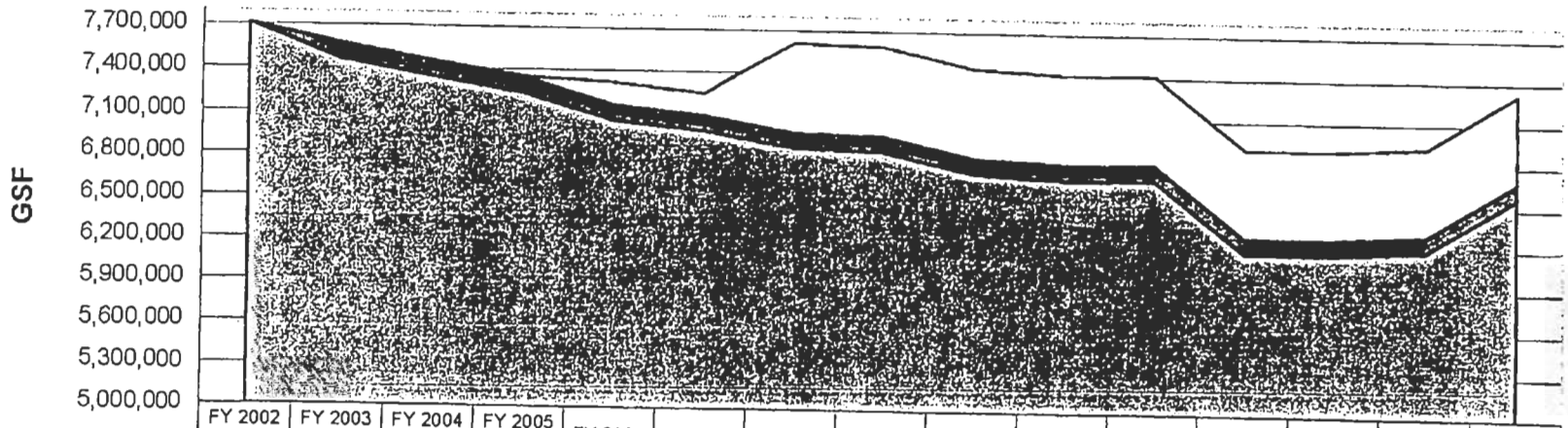
for the Y-12 National Security Complex — Sitewide (NNSA, DOE-EM, DOE-SC/NE)

Fiscal Year	Beginning Site Footprint	Excess Facilities Footprint Elimination	New Construction Footprint Added	Site Footprint Reduction by Fiscal Year	Footprint "Banked"	Waiver/Transfer	Grandfathered Footprint Added	Cumulative Grandfathered Footprint Added	Site Total Footprint (Multi-Program)	Leased Space
FY 2002 Actual	7,708,736	-250,404	0	7,458,332	-250,404		0	0	7,458,332	
FY 2003 Actual	7,458,332	-117,838	276	7,340,770	-367,966		111,592*	111,592	7,452,362	
FY 2004 Actual	7,340,770	-108,065	6,700	7,239,405	-469,331		0	111,592	7,350,997	
FY 2005 Actual	7,239,405	-207,830	18,080	7,049,655	-659,081		0	111,592	7,161,247	
FY 2006	7,049,655	-109,119	41,807	6,982,343	-726,393		0	111,592	7,093,935	155,553
FY 2007	6,982,343	-114,880	0	6,867,463	-841,273		0	111,592	6,979,055	155,553
FY 2008	6,867,463	-131,404	110,000	6,846,059	-862,677		0	111,592	6,957,651	629,780
FY 2009	6,846,059	-143,728	0	6,702,331	-1,006,405		0	111,592	6,813,923	629,780
FY 2010	6,702,331	-37,308	1,600	6,666,623	-1,042,113		0	111,592	6,778,215	629,780
FY 2011	6,666,623	0	4,000	6,670,623	-1,038,113		0	111,592	6,782,215	629,780
FY 2012	6,670,623	-510,218	0	6,160,405	-1,548,331		0	111,592	6,271,997	629,780
FY 2013	6,160,405	0	0	6,160,405	-1,548,331		0	111,592	6,271,997	629,780
FY2014	6,160,405	0	30,000	6,190,405	-1,518,331		0	111,592	6,301,997	629,780
FY2015	6,190,405	0	388,000	6,578,405	-1,130,331		0	111,592	6,689,997	629,780
FY 2016	6,578,405	0	0	6,578,405	-1,130,331		0	111,592	6,689,997	629,780

* Increase in plant square footage due to remeasurements of facilities to correct previous measurement inaccuracies.

ATTACHMENT E-4(b)

Y-12 NSC Wide Footprint Tracking Summary - SITE WIDE



	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
☐ Leased Space (10)					155,553	155,553	629,780	629,780	629,780	629,780	629,780	629,780	629,780	629,780	629,780
☐ Cumulative Grandfathered Footprint Added (gsf) (8a)	0	111,592	111,592	111,592	111,592	111,592	111,592	111,592	111,592	111,592	111,592	111,592	111,592	111,592	111,592
☐ Beginning Site Footprint (gsf) (2)	7,708,736	7,458,332	7,340,770	7,239,405	7,049,655	6,982,343	6,867,463	6,846,059	6,702,331	6,666,623	6,670,623	6,160,405	6,160,405	6,190,405	6,578,405

Attachment E-5
Waiver/Transfer Log (Space Added or Eliminated)
at the Y-12 National Security Complex

Site or Program Donor	Site or Program Receiver	Waiver Banked (gsf)	Transfer Banked (gsf)	Request Submitted (Y or N)	Request Approved (Y or N)	Comments
Y-12 currently has no waivers or transfer requests outstanding.						

Attachment E-6
FY 2006 Leased Space Profile
for the Y-12 National Security Complex

Item	FIMS ID Number	Property Name	Program Occupant	Program	Mission Dependency	Number of Occupants	Gross Square Feet	Rental Rate per Rentable Square Foot ($)	Annual Cost ($)	Lease Type	Lease Term (Years)	Expiration Date	Renewal Options (Y or N)
1	104 Union Valley Road	Benefit Plans	NNSA	DP	MD	7	16,920	18.03	305,088	Full	5	9/30/2007	Y
2	1099 Commerce Park	Commerce Park Drive	NNSA	DP	MD	186	50,078	18.82	471,250	Full	4	4/30/2006	Y
3	113c Union Valley Road	Oak Ridge Research Institute	NNSA	DP	MD	48	28,253	27.59	779,408	Full	15	10/24/2010	Y
4	115 Union Valley Road	Materials Shipping/Receiving	NNSA	DP	MD	35	28,800	10.04	289,263	Full	2	2/20/2007	Y
5	200 Summit Place	Records Storage Facility	NNSA	DP	MD	25	22,727	23.36	574,363	Full	13	7/31/2017	Y
6	701 Scarboro Road	Visitor Center / Badge & Pass	NNSA	DP	MD	12	8,775	17.66	155,000	Full	1	2/6/2007	Y

ATTACHMENT F

DEFERRED MAINTENANCE BASELINE AND PROJECTED DEFERRED MAINTENANCE REDUCTION

Attachment		Page
F-1	FIRP FY 2003 Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline	47
F-2	NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction	48
F-3	Y-12 Progress Towards FY 2005 Goal of Deferred Maintenance Stabilization	49
F-4	Y-12 Progress Towards FY 2009 Goal of <5% Deferred Maintenance for Mission Critical Facilities and Infrastructure	51
F-5	Y-12 Progress Towards FY 2009 Goal of <10% Deferred Maintenance for Non-Mission Critical Facilities and Infrastructure	53
F-6	Total Facility Condition Index (NNSA)	55
F-7	Replacement-in-Kind Requirements	57

Major Changes / Comments / Observations

- **Attachment F-1** reflects changes from the September 2005 TYCSP based on current budget and DM reduction data and projections.
- **Attachment F-2** – TYSP guidance has resulted in significant formatting changes over the September 2005 plan. Y-12 data supporting these changes have been made.
- **Attachment F-3** reflects changes from the September 2005 TYCSP based on current budget and DM reduction data and projections.
- **Attachment F-4** – Based on the current FYNSP targets, Y-12 will not achieve NNSA's corporate-related goal of a 5% Facility Condition Index for Mission Critical facilities by FY 2009. The projected FCI will be 6.30% at the end of FY 2009. Y-12 has formally requested a waiver from achieving the goal but stands ready to support NNSA during the budget planning process to retain and/or increase FIRP/RTBF allocations to meet NNSA expectations. Y-12 is applying 100% of FIRP recapitalization funding to mission critical facilities. Of note is that Y-12 will be roughly 1% above the 5% goal through the reductions attributed to FIRP and RTBF. Through its Modernization Program activities, Y-12 will achieve a 5% FCI for Mission Critical facilities in 2014. Y-12 has assumed that DM in mission critical facilities that are no longer required to support mission needs will not be corrected. As facilities are declared surplus, DM, with the exception of life safety and/or environmental risks, will be retired from the active DM database. In essence, the corporate goal is achieved, albeit after 2009, through the integration of RTBF, FIRP, and Modernization capital investment plans that have been the cornerstone of BWXT Y-12's master plan for the past 5 years. While there may be some DM in these surplus facilities, Y-12 will ultimately achieve the goal through the integration of Modernization plans with FIRP and RTBF current FYNSP targets by 2014.
- **Attachment F-5** – Based on current FYNSP targets, Y-12 will not achieve NNSA's corporate goal of a 10% Facility Condition Index for Non-Mission Critical facilities by FY 2009. The projected FCI will be 12.46% at the end of FY 2009. Y-12 has formally requested a waiver from achieving the goal but stands ready to support NNSA during the budget planning process to retain and/or increase FIRP/RTBF allocations to meet NNSA expectations. As can be deduced from Attachment F-5, Y-12 will achieve a 11.58% FCI (vs 14.71%) for Non-Mission Critical facilities by 2016, as a majority of Mission Critical facilities that will move to the Non-Mission Critical category will be excess to mission needs. The vast majority of DM in these facilities will not be corrected. NNSA and DOE are working to address D&D of these facilities over the next ten years. That plan, known as the Integrated Facility Disposition Project (IFDP), is requesting funding beginning in FY 2008 for D&D activities at Y-12.
- **Attachment F-6** – This is a new requirement in the TYSP. Y-12 has provided the data consistent with Headquarters TYSP guidance.
- **Attachment F-7** – A mission dependency column has been added, and the project list has been sorted by planned fiscal year for funding.

Attachment F-1

FIRP FY 2003 Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline for the Y-12 National Security Complex ($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)	568,300	408,084	345,035	319,434	287,701	255,451	218,996	190,290	172,511	141,911	137,064	63,977	58,258	52,210
A. DM Baseline for Mission Critical Facilities & Infrastructure (F&I) ONLY	311,264	290,240	248,784	227,707	198,550	171,399	143,377	123,318	108,581	92,909	90,431	54,060	49,704	47,109
B. DM Baseline for Mission Dependent and Not Mission Dependent F&I	257,036	117,844	96,251	91,727	89,151	84,061	75,619	66,972	63,931	49,002	46,633	9,917	8,554	5,101
2. DEFERRED MAINTENANCE (DM) BASELINE REDUCTION TOTAL		160,216	63,049	25,601	31,733	32,250	36,455	28,705	17,779	30,600	4,847	73,087	7,719	4,048
A. Reduction in DM Baseline for Mission Critical F&I		21,024	41,458	21,077	29,157	27,160	28,013	20,058	14,739	15,872	2,478	36,371	4,358	2,595
1. Reduction attributed to FIRP ONLY		17,524	19,700	19,718	26,769	24,761	25,602	17,635	16,983					
B. Reduction in DM Baseline for Mission Dependent and Not Mission Dependent F&I		139,192	21,593	4,524	2,576	5,090	8,442	8,647	3,041	14,829	2,369	36,716	3,363	1,453
1. Reduction attributed to FIRP ONLY		4,248	13,317	3,203	1,238	3,748	7,082	1,998	2,367					
3. REPLACEMENT PLANT VALUE (RPV) FOR NNSA FACILITIES & INFRASTRUCTURE	4,606,871													
A. RPV for NNSA Mission Critical F&I ONLY	3,099,638													
B. RPV for NNSA Mission Dependent and Not Mission Dependent F&I	1,507,233													

Attachment F-2
NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction for the Y-12 National Security Complex ($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. NNSA ANNUAL REQUIRED MAINTENANCE	31,493	111,409	70,088	72,048	78,113	80,323	80,514	82,366	84,261	86,933	90,693	92,769	103,402	105,373
1A. NNSA ANNUAL REQUIRED REPLACEMENT-IN-KIND		45,407	55,781	18,588	635	3,797	2,747	29,982	-	-	-	-	2,839	
2. NNSA ANNUAL PLANNED MAINTENANCE TOTAL	30,780	48,202	60,665	48,658	51,247	52,426	53,632	54,865	56,127	57,418	58,738	60,089	61,472	62,885
A. Direct	18,605	19,935	21,542	49,658	51,247	52,426	53,632	54,865	56,127	57,418	58,738	60,089	61,472	62,885
B. Indirect	12,175	28,267	39,323	-	-	-	-	-	-	-	-	-	-	
2A. NNSA ANNUAL PLANNED REPLACEMENT-IN-KIND		-	-	-	-	-	-	-	-	-	-	-	-	
3. NNSA DEFERRED MAINTENANCE (DM) TOTAL = (ii + iii - 4) (Excludes Programmatic Real Property or Equipment)	568,300	450,579	418,803	426,485	430,861	430,285	421,362	421,348	421,116	434,294	453,076	449,228	465,547	483,316
i. Backlog Inflation Multiplier (%)		2.30%	2.60%	2.0%	3.2%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
ii. DM Increase attributed to inflation		8,832	9,530	8,378	13,648	9,910	9,897	9,891	9,891	9,686	9,989	10,421	10,332	10,708
iii. DM Increase due to newly identified DM and increasing deterioration of existing DM		10,000	33,749	26,443	25,000	25,000	22,000	20,000	18,000	16,000	14,000	12,000	12,000	12,000
A. DM, Mission Critical F&I ONLY	311,264	305,898	298,447	300,219	297,715	294,021	286,589	285,972	283,159	283,931	288,948	271,392	282,827	296,692
B. DM, Mission Dependent and Not Mission Dependent F&I	257,036	144,681	122,356	126,266	133,146	136,274	134,793	135,376	137,957	150,363	164,128	177,836	182,720	186,624
4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL for NNSA Facilities and Infrastructure (F&I)		140,833	75,819	27,137	34,272	35,475	40,830	32,724	28,447	36,109	5,816	89,166	9,417	4,939
A. Reduction in DM for Mission Critical F&I		21,024	51,567	22,342	31,490	28,876	31,374	22,868	23,581	18,493	2,974	44,372	5,314	3,168
1. Reduction attributed to FIRP ONLY		17,524	21,045	19,842	28,910	27,237	28,674	20,104	20,448					
B. Reduction in DM for Mission Dependent and Not Mission Dependent F&I		119,809	24,252	4,795	2,782	5,599	8,456	9,858	4,866	17,616	2,843	44,794	4,103	1,773
1. Reduction attributed to FIRP ONLY		4,246	16,743	3,395	1,337	4,121	7,944	2,275	2,850					
5. TOTAL REPLACEMENT PLANT VALUE (RPV) for NNSA Facilities and Infrastructure (F&I)	4,608,871	4,706,338	4,914,178	5,051,444	5,185,741	5,620,317	5,633,496	5,763,068	5,895,818	6,031,216	6,779,525	6,988,911	7,147,610	7,312,005
A. RPV for NNSA Mission Critical F&I ONLY	3,099,638	3,656,891	3,815,118	3,888,509	4,012,941	4,463,289	4,551,677	4,658,365	4,763,482	4,873,021	5,594,692	5,774,927	5,907,648	6,043,524
B. RPV for NNSA Mission Dependent and Not Mission Dependent F&I	1,507,233	1,149,345	1,099,060	1,162,935	1,172,800	1,157,028	1,081,819	1,106,701	1,132,155	1,158,194	1,184,833	1,212,084	1,239,962	1,268,481
C. Total RPV increase from prior year attributed to inflation				161,588	160,798	128,361	128,657	129,570	132,551	135,599	1,344,195	157,086	160,689	164,395
D. Total RPV increase/decrease attributed to causes other than inflation (provide separate supporting narrative behind F-2 exhibit)*				(24,319)	(28,501)	308,214	(113,478)	-	-	-	595,898	50,300	-	-

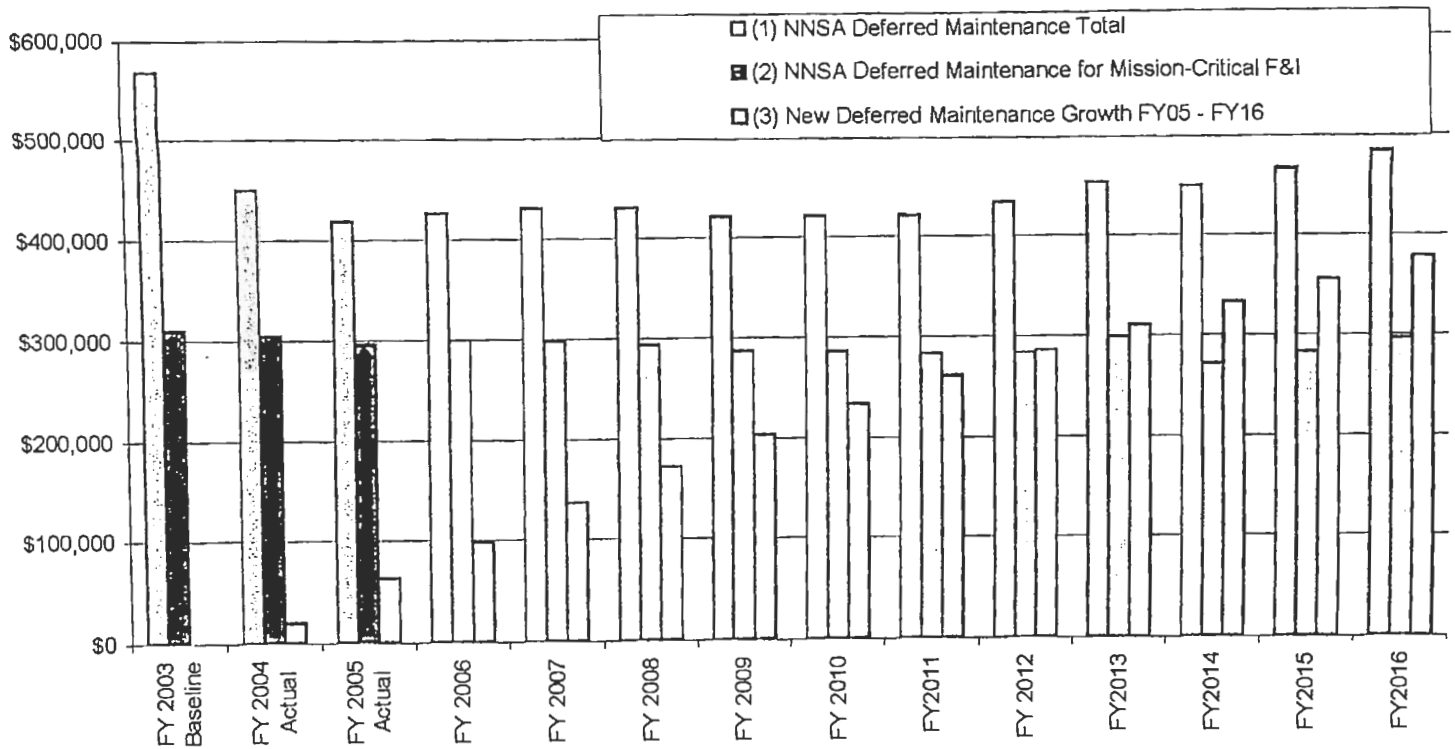
* Values represent a decrease in RPV related to FIRP demolitions and increases in RPV related to planned new construction.

ATTACHMENT F-3

Total Deferred Maintenance, Mission Critical Deferred Maintenance, and New Deferred Maintenance Growth for the Y-12 National Security Complex ($000s)

	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
NNSA Deferred Maintenance Total	$568,300	$450,579	$418,803	$426,485	$430,861	$430,295	$421,362	$421,348	$421,116	$434,294	$453,076	$449,228	$465,547	$483,316
NNSA Deferred Maintenance for Mission Critical F&I	$311,264	$305,898	$296,447	$300,219	$297,715	$294,021	$286,569	$285,972	$283,159	$283,931	$298,948	$272,392	$282,827	$296,692
New Deferred Maintenance Growth FY 2005–2016	$0	$19,832	$63,111	$97,930	$136,577	$171,487	$203,384	$233,075	$260,766	$286,452	$310,441	$332,861	$355,194	$377,901

Attachment F-3
Y-12 Site's Total Deferred Maintenance Mission Critical
Deferred Maintenance, and Cumulative Deferred Maintenance (FY 2003-2016)

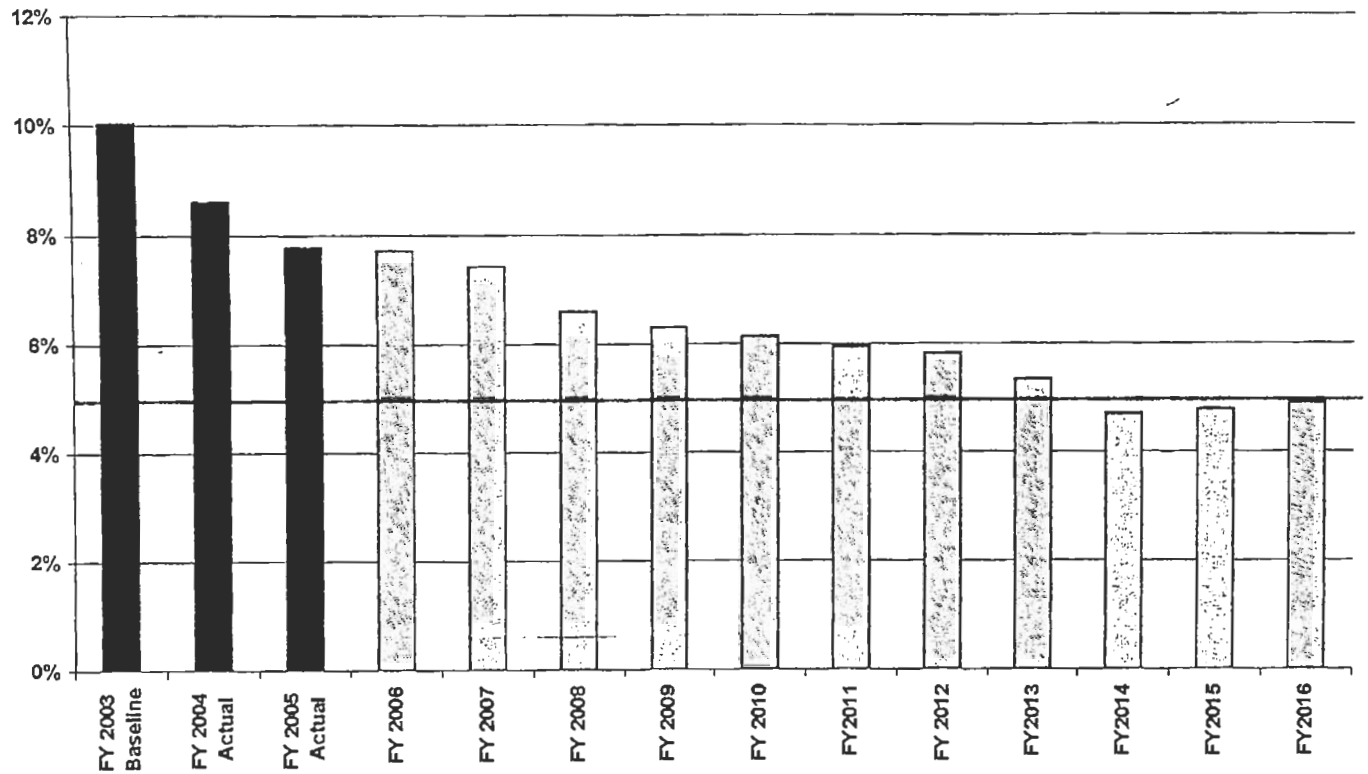


ATTACHMENT F-4

Progress Towards FY 2009 Goal of <5% Deferred Maintenance for Mission Critical Facilities and Infrastructure at the Y-12 National Security Complex

	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
Y-12 Site Condition Index for Mission Critical F&I	10.04%	8.60%	7.77%	7.72%	7.42%	6.59%	6.30%	6.14%	5.94%	5.83%	5.34%	4.70%	4.79%	4.91%

Attachment F-4
Y-12 Site's Progress Towards FY 2009 Goal of <5% Deferred Maintenance
Mission Critical Facilities & Infrastructure (FY 2003-2016)

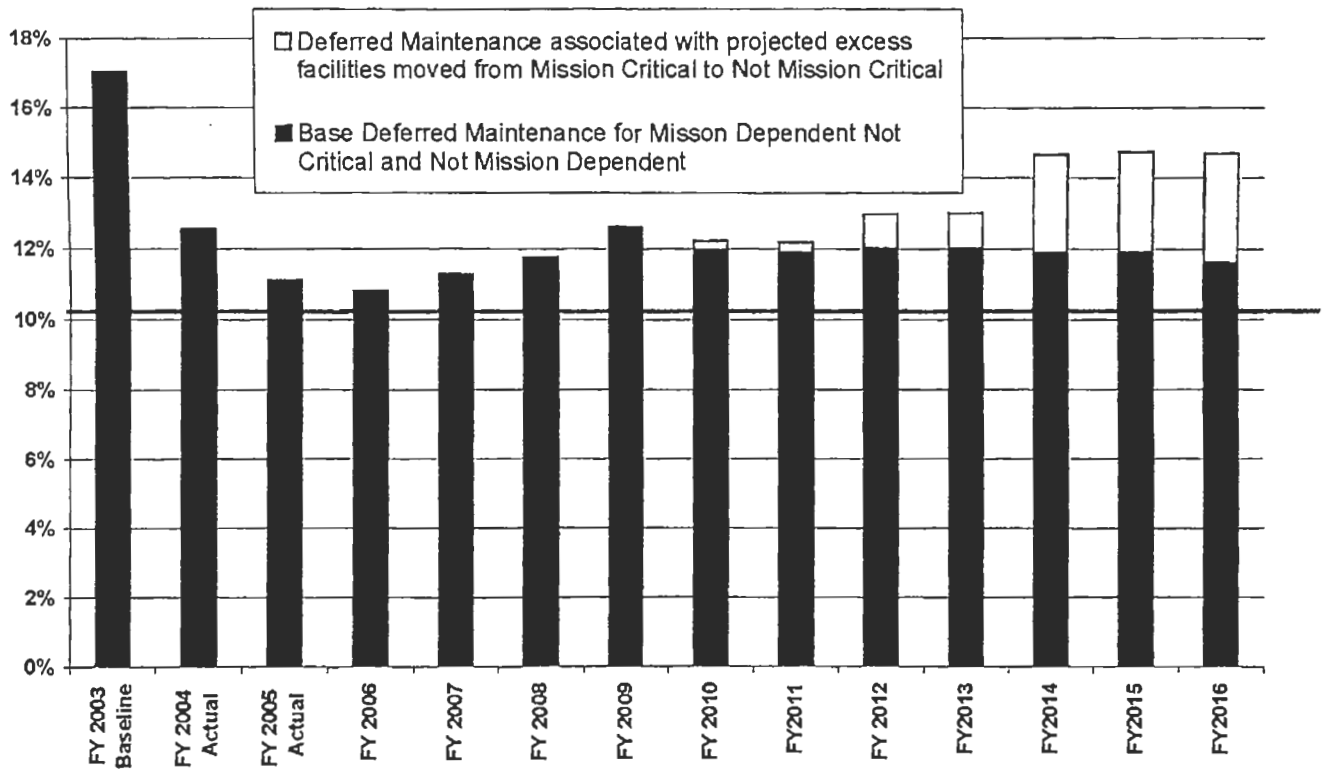


ATTACHMENT F-5

Progress Towards FY 2009 Goal of <10% Deferred Maintenance for Mission Dependent and Not Mission Dependent Facilities and Infrastructure at the Y-12 National Security Complex

	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
Y-12Site Condition Index for Mission Dependent and Not Mission Dependent F&I	17.05%	12.59%	11.13%	10.86%	.11.35%	11.78%	12.46%	12.23%	12.18%	12.98%	13.00%	14.67%	14.73%	14.71%
Deferred Maintenance Associated with Projected Excess Facilities Moved from Mission Critical to Not Mission Critical	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	0.29%	0.97%	1.01%	2.77%	2.82%	3.12%
Base Deferred Maintenance for Mission Dependent Not Critical and Not Mission Dependent	17.05%	12.59%	11.13%	10.84%	11.33%	11.78%	12.62%	11.96%	11.89%	12.01%	12.00%	11.90%	11.91%	11.58%

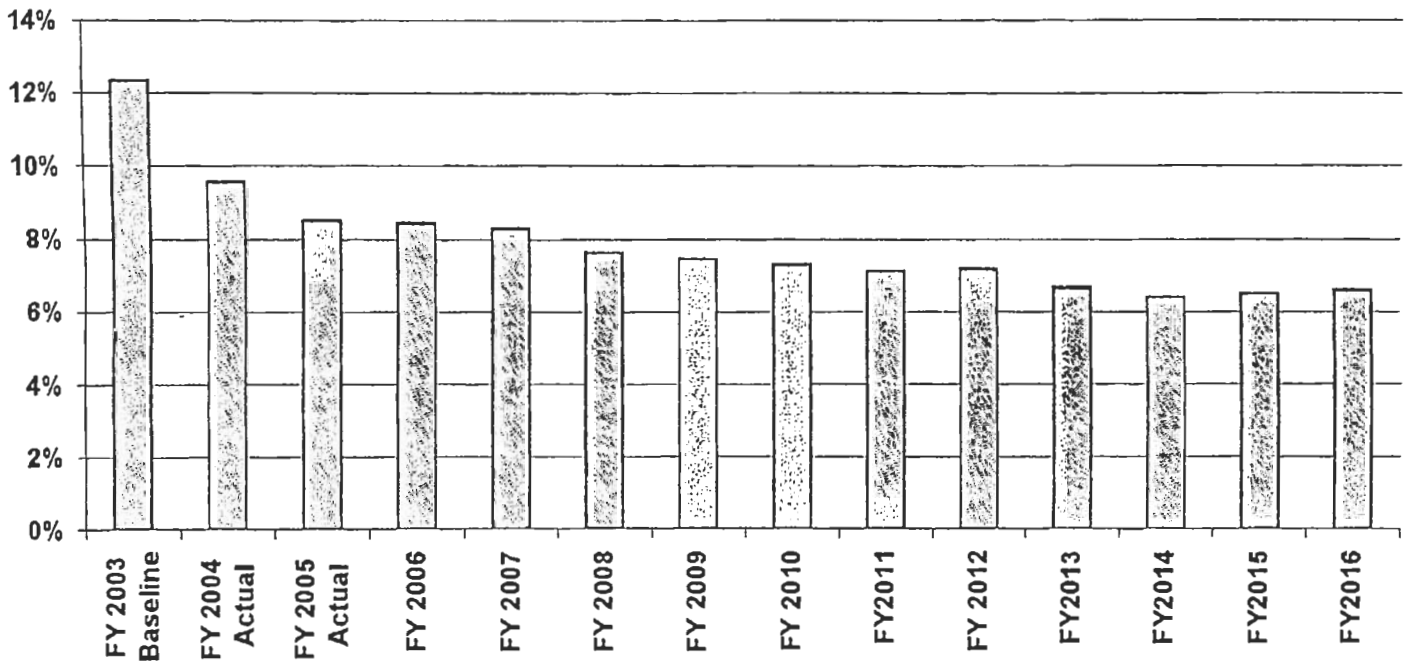
Attachment F-5
Y-12 Site's Progress Towards FY 2009 Goal of <10% Deferred Maintenance
Mission Dependent Not Critical and Not Mission Dependent Facilities & Infrastructure
(FY 2003-2016)



ATTACHMENT F-6
Total Facility Condition Index (NNSA Only)
for the Y-12 National Security Complex

	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
Y-12 Site	12%	9.57%	8.52%	8.44%	8.31%	7.66%	7.48%	7.31%	7.14%	7.20%	6.68%	6.43%	6.51%	6.61%

ATTACHMENT F-6
Y-12 Site's Total Facility Condition Index
(NNSA ONLY) CHART
(FY 2003-2016)



Attachment F-7
Replacement-in-Kind Projects Over $500K
at the Y-12 National Security Complex

Optimum Year for Funding	Project Name	Facility ID (FIMS)	Mission Dependency	Description of Deficient Subsystems for Replacement-in-Kind	Funding Source	Planned Fiscal Year for Funding	Identified in FY 2003 Baseline (Y or N)	Within Current FYNSP Constraints (Y or N)	Projected Cost ($K)
2002	(b)(2)High Kathabar #3	(b)(2)High	Mission Critical	Kathabar #3	FIRP	2006	Y	Y	3,200
									3,200
2003	(b)(2)High DI HVAC		Mission Critical	HVAC Dimensional Inspection Area	FIRP	2007	Y	Y	3,500
2003	9103 Electrical		Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	FIRP	2007	Y	Y	975
2003	9114 HVAC		Mission Dependent	D30 Mechanical - HVAC	RTBF	2010	Y	N	1,263
2003	9212 Roofing		Mission Critical	B30 Roofing	FIRP	2006	Y	Y	5,368
2003	Replace Site Utilities	Y700272	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2007	Y	Y	1,000
2003	Replace Site Utilities	Y700512	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2007	Y	Y	1,000
2003	Replace Site Utilities	Y700358	Mission Dependent	G20 Sitework Improvements	FIRP	2008	Y	Y	1,000
2003	Replace Site Utilities	Y700798	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2008	Y	Y	500
2003	(b)(2)High HVAC	(b)(2)High	Mission Critical	D30 Mechanical - HVAC	FIRP	2008	Y	Y	1,061
2003	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	FIRP	2008	Y	Y	2,005
2003	Roofing		Mission Critical	B30 Roofing	FIRP	2006	Y	Y	2,141
2003	Replace Site Utilities	Y700272	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2009	Y	Y	1,000
2003	Replace Site Utilities	Y700512	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2009	Y	Y	1,000
2003	Replace Site Utilities	Y700358	Mission Dependent	G20 Sitework Improvements	FIRP	2009	Y	Y	1,000
2003	Replace Site Utilities	Y700884	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2009	Y	Y	500
2003	Replace Site Utilities	Y700272	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2009	Y	Y	1,000
2003	Replace Site Utilities	Y700512	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2009	Y	Y	1,000
2003	Replace Site Utilities	Y700358	Mission Dependent	G20 Sitework Improvements	FIRP	2008	Y	N	1,000
2003	Replace Site Utilities	Y701016	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2008	Y	N	500
2003	Replace Site Utilities	Y700272	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2009	Y	N	1,000
2003	Replace Site Utilities	Y700512	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2009	Y	N	1,000
2003	Replace Site Utilities	Y700358	Mission Dependent	G20 Sitework Improvements	FIRP	2009	Y	N	1,000
2003	Replace Site Utilities	Y700680	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2009	Y	N	500

Attachment F-7 (cont.)
Replacement-in-Kind Projects Over $500K
at the Y-12 National Security Complex

Optimum Year for Funding	Project Name	Facility ID (FIMS)	Mission Dependency	Description of Deficient Subsystems for Replacement-in-Kind	Funding Source	Planned Fiscal Year for Funding	Identified in FY 2003 Baseline (Y or N)	Within Current FYNSP Constraints (Y or N)	Projected Cost ($K)
2003	Replace Site Utilities	Y700272	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2010	Y	Y	1,000
2003	Replace Site Utilities	Y700512	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2010	Y	Y	1,000
2003	Replace Site Utilities	Y700358	Mission Dependent	G20 Sitework Improvements	FIRP	2010	Y	Y	1,000
2003	Replace Site Utilities	Y701501	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2010	Y	Y	500
2003	Roofing	(b)(2)High	Mission Dependent	B30 Roofing	FIRP	2006	Y	Y	2,129
2003	Replace Site Utilities	Y700272	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2011	Y	Y	1,000
2003	Replace Site Utilities	Y700512	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2011	Y	Y	1,000
2003	Replace Site Utilities	Y700358	Mission Dependent	G20 Sitework Improvements	FIRP	2011	Y	Y	1,000
2003	Replace Site Utilities	Y700484	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2011	Y	Y	500
2003	Replace Site Utilities	Y700272	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2012	Y	N	1,000
2003	Replace Site Utilities	Y700512	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2012	Y	N	1,000
2003	Replace Site Utilities	Y700358	Mission Dependent	G20 Sitework Improvements	RTBF	2012	Y	N	1,000
2003	Replace Site Utilities	Y701059	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2012	Y	N	500
2003	HVAC	(b)(2)High	Mission Critical	D30 Mechanical - HVAC	RTBF	2013	Y	N	2,167
2003	Lighting		Mission Critical	D50 Elec;Lighting;Luminaires	RTBF	2013	Y	N	888
2003	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	RTBF	2013	Y	N	3,621
2003	Replace Site Utilities	Y700272	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2013	Y	N	1,000
2003	Upgrade Site Utilities	Y700512	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2013	Y	N	1,000
2003	Upgrade Site Utilities	Y700358	Mission Dependent	G20 Sitework Improvements	RTBF	2013	Y	N	1,000
2003	Upgrade Site Utilities	Y273499		G30 Site Mechanical Utilities	RTBF	2013	Y	N	500
2003	Roofing	(b)(2)High	Mission Critical	B30 Roofing	RTBF	2014	Y	N	1,846
2003	Replace Site Utilities	Y700272	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2014	Y	N	1,000
2003	Upgrade Site Utilities	Y700512	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2014	Y	N	1,000
2003	Upgrade Site Utilities	Y700358	Mission Dependent	G20 Sitework Improvements	RTBF	2014	Y	N	1,000
2003	Conveying Systems	(b)(2)High	Mission Critical	D10 Conveying Systems	RTBF	2015	Y	N	1,669
2003	HVAC		Mission Critical	D30 Mechanical - HVAC	RTBF	2015	Y	N	11,297
2003	Replace Site Utilities	Y700272	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2015	Y	N	1,000

Attachment F-7 (cont.)
Replacement-in-Kind Projects Over $500K
at the Y-12 National Security Complex

Optimum Year for Funding	Project Name	Facility ID (FIMS)	Mission Dependency	Description of Deficient Subsystems for Replacement-in-Kind	Funding Source	Planned Fiscal Year for Funding	Identified in FY 2003 Baseline (Y or N)	Within Current FYNSP Constraints (Y or N)	Projected Cost ($K)
2003	Upgrade Site Utilities	Y700512	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2015	Y	N	1,000
2003	Upgrade Site Utilities	Y700358	Mission Dependent	G20 Sitework Improvements	RTBF	2015	Y	N	1,000
									73,931
2004	Upgrade Cooling Tower (b)(2)High	(b)(2)High	Mission Dependent	Cooling Tower	FIRP	2005	Y	Y	4,000
2004	Air Handler Replacement		Mission Critical	Air HandlerUnits (AHU 3&4)	FIRP	2007	Y	Y	3,470
2004	Finishes		Mission Dependent	C30 Interior Finishes	RTBF	2007	Y	N	1,404
2004	Finishes		Mission Dependent	C30 Interior Finishes	RTBF	2007	Y	N	917
2004	Finishes		Mission Dependent	C30 Interior Finishes	RTBF	2007	Y	N	539
2004	Replace Site Utilities	Y702000	Mission Dependent	G40 Sitework Electrical Utilities	RTBF	2007	Y	N	1,000
2004	Replace Site Utilities	Y701656	Mission Dependent	G90 Sitework, Other	RTBF	2008	Y	N	1,000
2004	HVAC	(b)(2)High	Mission Critical	D30 Mechanical - HVAC	RTBF	2008	Y	N	691
2004	Finishes		Mission Critical	C30 Interior Finishes	RTBF	2008	Y	N	687
2004	HVAC		Mission Critical	D30 Mechanical - HVAC	RTBF	2008	Y	N	1,791
2004	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	RTBF	2008	Y	N	905
2004	Replace Site Utilities	Y702000	Mission Dependent	G40 Sitework Electrical Utilities	RTBF	2008	Y	N	1,000
2004	HVAC	(b)(2)High	Mission Critical	D30 Mechanical - HVAC	RTBF	2009	Y	N	2,132
2004	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	RTBF	2009	Y	N	1,953
2004	HVAC			D30 Mechanical - HVAC	RTBF	2009	Y	N	677
2004	Replace Site Utilities	Y702000	Mission Dependent	G40 Sitework Electrical Utilities	RTBF	2009	Y	N	1,000
2004	Replace Site Utilities	Y702000	Mission Dependent	G40 Sitework Electrical Utilities	RTBF	2010	Y	N	1,000
2004	Replace Site Utilities	Y702000	Mission Dependent	G40 Sitework Electrical Utilities	RTBF	2011	Y	N	1,000
2004	HVAC	(b)(2)High	Mission Critical	D30 Mechanical - HVAC	RTBF	2012	Y	N	5,140
2004	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	RTBF	2012	Y	N	6,701
2004	Electrical		Mission Dependent	D50 Elec;Serv+Distrib;Low Voltage Distrib	RTBF	2012	Y	N	1,305
2004	Replace Site Utilities	Y702000	Mission Dependent	G40 Sitework Electrical Utilities	RTBF	2012	Y	N	1,000
2004	Roofing		Mission Critical	B30 Roofing	RTBF	2012	Y	N	4,554

Attachment F-7 (cont.)
Replacement-In-Kind Projects Over $500K
at the Y-12 National Security Complex

Optimum Year for Funding	Project Name	Facility ID (FIMS)	Mission Dependency	Description of Deficient Subsystems for Replacement-In-Kind	Funding Source	Planned Fiscal Year for Funding	Identified in FY 2003 Baseline (Y or N)	Within Current FYNSP Constraints (Y or N)	Projected Cost ($K)
2004	(b)(2)High HVAC	(b)(2)High	Mission Critical	D30 Mechanical - HVAC	RTBF	2012	Y	N	631
2004	Lighting		Mission Critical	D50 Elec;Lighting;Luminaires	RTBF	2012	Y	N	639
2004	(b)(2)High Finishes		Mission Critical	C30 Interior Finishes	RTBF	2013	Y	N	662
2004	Plumbing		Mission Critical	D20 Mechanical Plumbing	RTBF	2013	Y	N	1,263
2004	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Med Voltage Distrib	RTBF	2013	Y	N	1,818
2004	Replace Site Utilities	Y702000	Mission Dependent	G40 Sitework Electrical Utilities	RTBF	2013	Y	N	1,000
2004	Upgrade Site Utilities	Y702000	Mission Dependent	G40 Sitework Electrical Utilities	RTBF	2014	Y	N	1,000
2004	Upgrade Site Utilities	Y702000	Mission Dependent	G40 Sitework Electrical Utilities	RTBF	2014	Y	N	1,000
2004	Upgrade Site Utilities	Y702000	Mission Dependent	G40 Sitework Electrical Utilities	RTBF	2015	Y	N	1,000
									52,877
2005	(b)(2)High Electrical Switches	(b)(2)High	Mission Critical	Electrical Switches	FIRP	2005	Y	Y	2,500
2005	(b)(2)High Electrical		Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	FIRP	2008	Y	Y	4,653
2005	Roofing		Mission Critical	B30 Roofing	RTBF	2009	Y	Y	4,527
2005	Elza II Electrical	Y700284 (ELZA II)	Mission Dependent	D50 Elec;Serv+Distrib;Med Voltage Distrib	FIRP	2010	Y	Y	4,129
2005	Elza II Electrical	Y701323	Mission Dependent	D50 Elec;Serv+Distrib;Med Voltage Distrib	FIRP	2008	Y	Y	2,234
2005	(b)(2)High Electrical	(b)(2)High	Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	FIRP	2010	Y	Y	3,047
2005	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	RTBF	2012	Y	N	1,581
2005	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Med Voltage Distrib	RTBF	2012	Y	N	2,077
2005	HVAC		Mission Critical	D30 Mechanical - HVAC	RTBF	2012	Y	N	2,214
2005	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	RTBF	2012	Y	N	2,714
2005	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	RTBF	2013	Y	N	7,417
2005	HVAC		Mission Dependent	D30 Mechanical - HVAC	RTBF	2013	Y	N	2,799
2005	Finishes		Mission Critical	C30 Interior Finishes	RTBF	2013	Y	N	634
2005	HVAC		Mission Critical	D30 Mechanical - HVAC	RTBF	2014	Y	N	16,189
2005	Electrical		Mission Critical	D50 Elec;Lighting;Luminaires	RTBF	2014	Y	N	1,544

Attachment F-7 (cont.)
Replacement-in-Kind Projects Over $500K
at the Y-12 National Security Complex

Optimum Year for Funding	Project Name	Facility ID (FIMS)	Mission Dependency	Description of Deficient Subsystems for Replacement-in-Kind	Funding Source	Planned Fiscal Year for Funding	Identified in FY 2003 Baseline (Y or N)	Within Current FYNSP Constraints (Y or N)	Projected Cost ($K)
									58,259
2006	Replace Site Utilities	Y700271	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2008	Y	N	1,000
2006	Replace Site Utilities	Y700271	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2008	Y	N	1,000
2006	Elza II Electrical	Y700284	Mission Dependent	D50 Elec;Serv+Distrib;Med Voltage Distrib	FIRP	2008	Y	N	3,749
2006	Replace Site Utilities	Y700271	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2008	Y	N	1,000
2006	Replace Site Utilities	Y700271	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2009	Y	N	1,000
2006	(b)(2)High HVAC	(b)(2)High	Mission Critical	D30 Mechanical - HVAC	FIRP	2010	Y	N	726
2006	Roofing		Mission Critical	B30 Roofing	FIRP	2010	Y	N	753
2006	Replace Site Utilities	Y700271	Mission Dependent	G30 Site Mechanical Utilities	FIRP	2010	Y	N	1,000
2006	Replace Site Utilities	Y700271	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2011	Y	N	1,000
2006	Replace Site Utilities	Y700271	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2012	Y	N	1,000
2006	Upgrade Site Utilities	Y700271	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2013	Y	N	1,000
2006	Upgrade Site Utilities	Y700271	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2014	Y	N	1,000
2006	(b)(2)High Electrical	(b)(2)High	Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	RTBF	2015	Y	N	4,338
2006	Upgrade Site Utilities	Y700271	Mission Dependent	G30 Site Mechanical Utilities	RTBF	2015	Y	N	1,000
									19,566
2007	(b)(2)High HVAC	(b)(2)High	Mission Critical	D30 Mechanical - HVAC	RTBF	2008	Y	N	635
									635
2008	(b)(2)High Electrical		Mission Critical	D50 Elec;Serv+Distrib;Low Voltage Distrib	RTBF	2008	Y	N	929
2008	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Med Voltage Distrib	RTBF	2008	Y	N	2,224
2008	Exterior Closure		Mission Critical	B20 Exterior Closure	FIRP	2010	Y	Y	644
									3,797
2009	(b)(2)High Roofing		Mission Dependent	B30 Roofing	RTBF	2009	N	N	716
2009	HVAC		Mission Dependent	D30 Mechanical - HVAC	RTBF	2009	N	N	1,278
2009	Plumbing		Mission Dependent	D20 Mechanical Plumbing	RTBF	2009	N	N	772

Attachment F-7 (cont.)
Replacement-in-Kind Projects Over $500K
at the Y-12 National Security Complex

Optimum Year for Funding	Project Name	Facility ID (FIMS)	Mission Dependency	Description of Deficient Subsystems for Replacement-in-Kind	Funding Source	Planned Fiscal Year for Funding	Identified in FY 2003 Baseline (Y or N)	Within Current FYNSP Constraints (Y or N)	Projected Cost ($K)
2009	HVAC	(b)(2)High	Mission Dependent	D30 Mechanical - HVAC	RTBF	2009	N	N	914
2009	HVAC		Mission Dependent	D30 Mechanical - HVAC	RTBF	2009	N	N	1,660
2009	HVAC		Mission Critical	D30 Mechanical - HVAC	RTBF	2009	N	N	934
2009	Roofing		Mission Dependent	B30 Roofing	RTBF	2009	N	N	500
2009	HVAC		Mission Dependent	D30 Mechanical - HVAC	RTBF	2009	N	N	1,000
2009	Electrical		Mission Critical	D50 Elec;Serv+Distrib;Med Voltage Distrib	RTBF	2011	Y	N	2,747
									10,521
2010	HVAC		Mission Dependent	D30 Mechanical - HVAC	FIRP	2009	Y	N	5,678
2010	HVAC		Mission Dependent	D30 Mechanical - HVAC	FIRP	2009	Y	N	10,335
2010	HVAC		Mission Dependent	D30 Mechanical - HVAC	FIRP	2010	Y	N	1,590
2010	HVAC		Mission Dependent	D30 Mechanical - HVAC	FIRP	2010	Y	N	795
2010	HVAC		Mission Dependent	D30 Mechanical - HVAC	FIRP	2010	Y	N	6,814
2010	HVAC		Mission Dependent	D30 Mechanical - HVAC	FIRP	2010	Y	N	2,953
2010	HVAC		Mission Dependent	D30 Mechanical - HVAC	FIRP	2010	Y	N	681
2010	HVAC		Mission Dependent	D30 Mechanical - HVAC	FIRP	2010	Y	N	1,136
2010	Roofing		Mission Dependent	B30 Roofing	FIRP	2010	N	N	500
2010	HVAC		Mission Dependent	D30 Mechanical - HVAC	FIRP	2010	N	N	1,000
									31,482
2011	Roofing		Mission Dependent	B30 Roofing	RTBF	2011	N	N	500
2011	HVAC		Mission Dependent	D30 Mechanical - HVAC	RTBF	2011	N	N	1,000
									1,500
2012	Roofing		Mission Dependent	B30 Roofing	RTBF	2012	N	N	500
2012	HVAC		Mission Dependent	D30 Mechanical - HVAC	RTBF	2012	N	N	1,000
									1,500

Attachment F-7 (cont.)
Replacement-in-Kind Projects Over $500K
at the Y-12 National Security Complex

Optimum Year for Funding	Project Name	Facility ID (FIMS)	Mission Dependency	Description of Deficient Subsystems for Replacement-In-Kind	Funding Source	Planned Fiscal Year for Funding	Identified in FY 2003 Baseline (Y or N)	Within Current FYNSP Constraints (Y or N)	Projected Cost ($K)
2015	(b)(2)High HVAC	(b)(2)High	Mission Dependent	D30 Mechanical - HVAC	RTBF	2015	Y	N	2,839
									2,839
Other	(b)(2)High Kathabar #3310	(b)(2)High	Mission Critical	Kathabar 3310	FIRP	2006	N	Y	3,200
									3,200
								Total RIK	**$263,308**

NNSA Corporate Goals Implementation

Corporate Goals

The goals, commitments, and agreements as defined in various sections of the TYSP guidance can be expressed as follows:

- By the end of FY 2005, NNSA will stabilize its DM.
- By the end of FY 2009, NNSA will
  - aggressively reduce DM to within industry standards;
  - return facility conditions, for our Mission Critical facilities and infrastructure, to an assessment level of good to excellent (DM/RPV < 5%);
  - return facility conditions for our Mission Dependent and Non Mission Dependent facilities and infrastructure to an assessment level of adequate (DM/RPV < 10%); and
  - have institutionalized responsible and accountable facility management processes, including budgetary ones, so that the condition of NNSA facilities and infrastructure is maintained equal to or better than industry standards.

Stabilize Deferred Maintenance by End of FY 2005

Y-12 stabilized its DM for all facilities and infrastructure by the end of FY 2005 and was on track, prior to the recent FYNSP reductions, to reduce DM to within industry standards. Figure 1 indicates the DM reduction plan prior to the recent FYSNP reductions. In addition to FIRP funding, the FY 2005 DM stabilization was the result of numerous initiatives that have been instituted to identify, measure, track, project, and retire DM. Some of these activities include maturation of the Condition Assessment Survey (CAS) program, development of more accurate cost estimating for DM, development of a Y-12–specific mathematical model for projecting DM into the future, development of a DM prioritization methodology, and assigning a dedicated DM Project Manager.

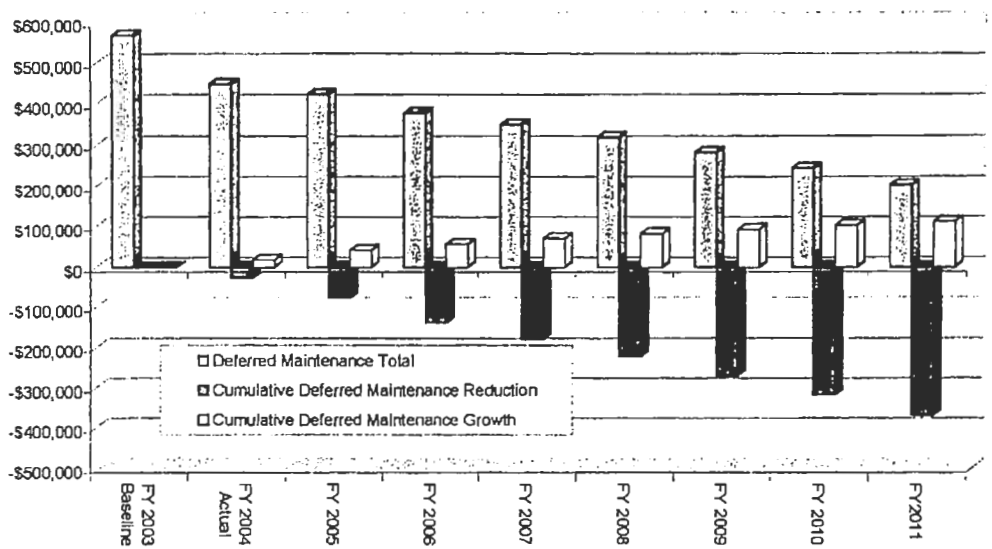


Fig. 1. Y-12's progress towards deferred maintenance reduction—planned DM reduction vs new DM growth prior to FY 2006–2007 FYNSP reductions ($000s).

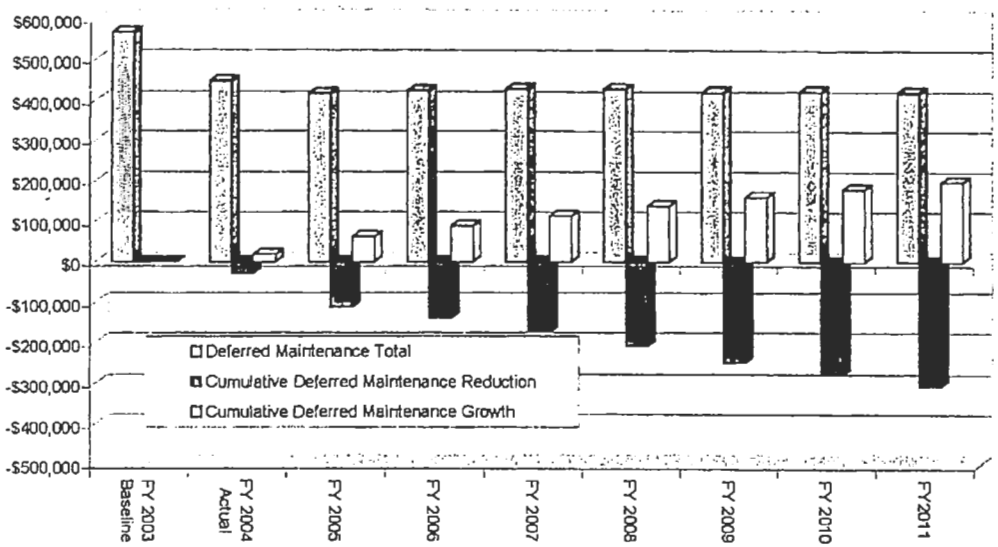


Fig. 2. Y-12's progress towards deferred maintenance reduction—planned DM reduction vs new DM growth with FY 2007 FYNSP targets ($000s).

AGGRESSIVELY REDUCE DEFERRED MAINTENANCE TO WITHIN INDUSTRY STANDARDS BY END OF FY 2009

The August 2004 TYCSP reflected BWXT Y-12's commitment to the achievement of the NNSA corporate DM goals. The original plan for Y-12 predicted that Mission Critical facility and infrastructure condition would be 5% of its RPV and Mission Dependent, Not Mission Dependent at 10% by the end of FY 2009. This state was based on projected FIRP funding, ICPP line items, and other DM reduction through RTBF and the indirect budgets. As noted in the September 2005 TYCSP, funding levels for RTBF and FIRP have decreased. Application of the reductions to the Y-12 DM projection model reveals a deficit in the required funding to meet the corporate goals. Available FIRP funding has been realigned to support critical FIRP line item projects, non–line item DM reduction projects, and demolition projects. Figure 2 shows the net effect on the site-wide DM trend for Y-12 that results from currently projected FYNSP levels in FIRP and RTBF. The DM dollar total shown in FY 2009 will result in a projected site facility condition index (FCI) of 7.48%. Y-12 has estimated that additional maintenance funding needs of ~$20 million per year (FY 2006 dollars) would be needed in addition to restoring FIRP funding levels in order to meet the corporate goals. Y-12 will continue to monitor the projects and funding to attain the highest rate of return for DM reduction possible. However, the achievement of the DM corporate goals will not occur given current and projected funding targets for both FIRP and RTBF.

Mission Critical Facility and Infrastructure Condition <5% by End of FY 2009

Analysis of the FIRP and RTBF funding reductions on Mission Critical facilities and infrastructure reveals that efforts to achieve the 5% FCI by the end of FY 2009 will not be met. Original planning efforts placed high priority on the planned FIRP line item projects and their ability to reduce significant amounts of DM. At this point, three line item projects remain. While the available FIRP funding will continue to focus on the DM that will attain the highest return possible, the FY 2009 goal is not attainable. Present indications are that the FCI for Mission Critical facilities and infrastructure will be 6.30% at the end of FY 2009. While this represents outstanding progress in addressing the FY 2003 baseline DM, Y-12 has requested a formal waiver to the Mission Critical goal based on currently projected funding levels for FIRP and RTBF. BWXT Y-12 stands ready to support NNSA during the budget planning process to retain and/or increase FIRP/RTBF allocations to meet NNSA expectations. Of note is that Y-12 will be at the 5% goal in FY 2014. Through its Modernization Program activities, Y-12 will excess a number of Mission Critical facilities over the next ten years. These facilities will move into the Non-Mission Critical category, and most of their DM will not be corrected. While there may be safety-related DM that may need to be addressed, the integration of Y-12's Modernization plans with FIRP and RTBF programs will likely achieve the corporate goal, albeit five years after 2009.

Mission Dependent and Not Mission Dependent Facility and Infrastructure Condition <10% by End of FY 2009

Given the FIRP funding targets, Y-12 projects its Mission Dependent and Not Mission Dependent DM to be 12.46% by the end of FY 2009. While this represents outstanding progress towards reaching the FY 2003 DM baseline, Y-12 has formally requested a waiver for this goal. BWXT Y-12 stands ready to support NNSA during the budget planning process to retain and/or increase FIRP/RTBF allocations to meet NNSA expectations. As can be deduced from Attachment F-5, Y-12 will achieve a 11.58% FCI (vs 14.71%) for Mission Dependent and Not Mission Dependent facilities by 2016, as a majority of Mission Critical facilities that will move into the Mission Dependent and Not Mission Dependent category will be excess to mission needs. The vast majority of the DM in these facilities will not be corrected. DOE Oak Ridge Operations and NNSA are working to address D&D of these facilities over the next ten years. That plan, known as the Integrated Facility Disposition Project (IFDP), is requesting funding beginning in FY 2008 for Y-12 D&D activities.

Institutionalized Facility Management Processes

Y-12's leadership is committed to institutionalizing facility management practices, taking steps to implement the tools necessary to adequately manage the facilities and infrastructure of the site. For instance, for Mission Critical facilities that directly support production, the maintenance requirements are integrated into activity-based, resource-loaded schedules that define facility-specific scope and requirements. The success of this activity is due to ownership by the facility managers in defining and executing the work required to effectively manage their facilities. Although present funding

allocations prevent accomplishment of the NNSA corporate DM goals for facility conditions comparable to industry standards, reduction of DM in Mission Critical facilities remains the primary focus of the FIRP program at Y-12. DM reduction activities, although funded primarily by FIRP, are also addressed by other funding sources such as RTBF and Line Item construction projects.

Y-12 has established a Planning Council consisting of senior managers. This council provides direction to ensure that various infrastructure objectives, such as recapitalization, modernization, footprint reduction, DBT compliance, and other facility management initiatives, are integrated into the facility and infrastructure planning and decision process.

The condition assessment survey (CAS) program has been institutionalized and is a part of Y-12's culture. BWXT Y-12 has demonstrated its dedication to the CAS program by hiring former subcontractors as permanent employees. The Facility Information Management System (FIMS), as DOE's corporate real property database, is the single "official" real property database for Y-12. The new DOE Order 430.1B, *Real Property Asset Management (RPAM)*, has been integrated into the BWXT Y-12 contract, and applicable policies and procedures have been adopted for its implementation.

Three Work Management Centers (WMCs) have been implemented at the site. These WMCs are responsible for work prioritization, coordination, scheduling, execution, and closeout. Presently, the WMCs are focused primarily on scheduling and execution of maintenance activities; however, in the future all work within a facility will be planned via the WMCs.

Y-12 is also in the process of developing a Reliability Centered Maintenance (RCM) program that will optimize equipment performance and maintain safe, reliable operations. The five steps necessary to implement the RCM are to

- establish a master equipment list,
- conduct maintenance requirements analyses,
- execute maintenance work,
- analyze historical data, and
- collect feedback for overall process management and improvement.

This program will be significantly impacted by the RTBF budget reductions. At best, incremental implementation may be possible.

Additional information regarding maintenance activities is identified in greater detail in *FY 2006 Annual Maintenance Plan*, Y/IA-412, Rev. 1, September 2005. BWXT Y-12 continues to improve its facility management processes. The activities and actions described above ensure the institutionalization of facility management excellence at Y-12.

MANAGEMENT OF CURRENT RESOURCES

The management of the current funding resources (RTBF, FIRP, and ICPP) to modernize Y-12 and reduce DM within FYNSP levels continues to be very challenging.

BWXT Y-12 has made excellent progress and continues to more accurately define its DM. At this point, Y-12 is directing 100% of its FIRP recapitalization funding at Mission Critical facilities. Y-12 relies heavily on FIRP to reduce DM in Non-Mission Critical facilities through the demolition of excess facilities. Y-12's modernization strategy depends heavily on the UPF and the success of private sector investment to replace many of Y-12's Non-Mission Critical facilities. It is very important to Y-12 and other sites that NNSA ensures a seamless and highly efficient decision process is in place to permit acceleration of private-sector involvement on NNSA sites. Given constrained budgets, especially for capital construction, it is a prudent facility management strategy to allow the private sector to finance

Non-Mission Critical facility and infrastructure investments, leaving NNSA to direct its constrained capital funding at Mission Critical infrastructure. At Y-12 the implementation of such a strategy will lead to further consolidation of operations and demolition of inefficient, costly facilities.

Finally, while FIRP is funding three line item utility-related projects that will reduce DM, there is still a significant amount of utility infrastructure investment needed at Y-12. RTBF funding will be needed to address utility and facility deficiencies that remain after FIRP.

APPENDIX
NNSA INTEGRATED CONSTRUCTION PROGRAM
PROPOSED LINE ITEM CONSTRUCTION PROJECT INFORMATION SHEETS

NNSA Integrated Construction Program
Proposed Line Item Construction Project Information Sheet

Project Title/Site: New Fire Station

Federal and Contractor Program Manager(s) or Sponsor(s): Mark Livesay, Y-12 Site Office; Tom Smith, BWXT Y-12.

Federal and Contractor Project Manager(s): Project managers will be appointed prior to CD-0 request.

Project Description: This project will replace the existing fire station with a modern facility that is appropriately located to reflect the physical security, facility, and footprint consolidation changes that are occurring on the Y-12 site.

Current Proposed/Actual Project Schedule: CD-0 is proposed for FY 2008. The remainder of the schedule will be developed during conceptual design

Project Justification (Program Requirements): The facility that houses the fire department operations has exceeded its useful life and is costly to maintain and operate. Its current location is not appropriate to support the changes being made to Y-12 facilities, security upgrades, and the downsized manufacturing footprint.

Alternatives Developed/Available to Meet Program Requirements: As pre-conceptual planning progresses, alternatives such as private-sector financing and outsourcing will be considered.

Proposed Funding Profile: The proposed funding profile can be found in Attachment A-2 and is also shown below.

		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	FY 2015	FY 2016
OPC	3,000	800	600	500	300	800			
PE&D	3,000			2,000	1,000				
LI	8,000				5,000	3,000			
Total (TPC)	14,000	800	600	2,500	6,300	3,800	-	-	-

Projected Annual Operating Costs: Based on the projected square footage of the new facility, operating costs should be significantly less than today. At this juncture, pre-conceptual planning has not progressed to the stage of analyzing operating cost changes.

Project Site/Facility Space Utilization: This project will render ~ 50,000 square feet of existing support space surplus to NNSA needs. This space has been identified as becoming surplus in the FY 2014 to 2015 timeframe based on completion of this project.

NNSA Integrated Construction Program
Proposed Line Item Construction Project Information Sheet

Project Title/Site: Plant Laboratory / Development Upgrades

Federal and Contractor Program Manager(s) or Sponsor(s): Mark Livesay, Y-12 Site Office; Tom Smith, BWXT Y-12.

Federal and Contractor Project Manager(s): Project managers will be appointed prior to CD-0 request.

Project Description: This project will provide upgrades or replacements to the facilities, processes and equipment for the Plant Laboratory and Technology Development. The project will incorporate advanced technologies to reduce footprint, minimize capital investment, and assure maximum flexibility for future missions.

Current Proposed/Actual Project Schedule: CD-0 is proposed for FY 2008. The remainder of the schedule will be developed during conceptual design.

Project Justification (Program Requirements): The facilities that house the main plant laboratory and the development operations will be almost 70 years old by the time the new facilities are constructed – far exceeding their useful life, in addition to being oversized for mission needs.

Alternatives Developed/Available to Meet Program Requirements: As pre-conceptual planning progresses, alternatives such as private-sector financing and outsourcing will be considered. The reuse of existing Y-12 buildings will also be explored.

Proposed Funding Profile: The proposed funding profile can be found in Attachment A-2 and is also shown below.

		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	FY 2015	FY 2016
OPC	22,000	3,500	4,500	4,000	3,000	3,000	4,000		
PE&D	31,000		7,000	14,000	10,000				
LI	110,000			15,000	30,000	45,000	20,000		
Total (TPC)	163,000	3,500	11,500	33,000	43,000	48,000	24,000	-	-

Projected Annual Operating Costs: Based on the projected square footage of the new facility, operating costs should be significantly less than today (in today's dollars). At this juncture, pre-conceptual planning has not progressed to the stage of analyzing operating cost changes.

Project Site/Facility Space Utilization: The consolidation envisioned by this project will render ~200,000 square feet of existing production, manufacturing and support space surplus to NNSA needs. This space has been identified as becoming surplus in the FY 2015 to 2016 timeframe. Based on design efficiencies, work load, and technology improvements, the new facilities will be about 50% less square footage than current exists.

OPC	8,000	1,500	1,500	1,000	1,000	1,000	1,000	1,000	
PE&D	11,000		4,000	4,000	3,000				
LI	71,000				10,000	30,000	25,000	6,000	
Total (TPC)	90,000	1,500	5,500	5,000	14,000	31,000	26,000	7,000	-

Projected Annual Operating Costs: At this juncture, pre-conceptual planning has not progressed to the stage of analyzing operating cost changes. Indirectly, the major footprint consolidation proposed by Y-12 can have significant impact on utility system capacity and utilization. As Y-12 footprint is reduced, some corresponding reductions in utility life cycle costs will occur.

Project Site/Facility Space Utilization: This metric is not directly applicable to utility system upgrades / replacements. Indirectly, the major footprint consolidation proposed by Y-12 can have significant impact on utility system capacity and utilization. There may be some new space required for utility facilities as the design for this project matures.

NNSA Integrated Construction Program
Proposed Line Item Construction Project Information Sheet

Project Title/Site: Materials Handling / Maintenance Facility Modernization

Federal and Contractor Program Manager(s) or Sponsor(s): Mark Livesay, Y-12 Site Office; Tom Smith, BWXT Y-12.

Federal and Contractor Project Manager(s): Project managers will be appointed prior to CD-0 request .

Project Description: This project will replace the multiple, aging facilities used for maintenance, shipping receiving and warehousing of non-MAA materials at the Y-12 Plant. The new facilities would be significantly smaller than the existing facilities and be located to more cost effectively serve the consolidated manufacturing footprint.

Current Proposed/Actual Project Schedule: CD-0 is proposed for FY 2009. The remainder of the schedule will be developed during conceptual design

Project Justification (Program Requirements): The facilities that house maintenance, storage of non-MAA materials and shipping and receiving are aging and oversized for current and future mission needs. This supporting infrastructure must be downsized and relocated to enable Y-12 to reduce the cost of providing these services in support of its primary missions. The consolidation will result in less space through process efficiencies and excessing unwanted materials and equipment.

Alternatives Developed/Available to Meet Program Requirements: As pre-conceptual planning progresses, alternatives such as private-sector financing and outsourcing will be considered.

Proposed Funding Profile: The proposed funding profile can be found in Attachment A-2 and is also shown below.

		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	FY 2015	FY 2016
OPC	8,000		2,000	2,000	1,500	1,500	1,000		
PE&D	10,000			6,000	4,000				
LI	47,000				15,000	25,000	7,000		
Total (TPC)	65,000	-	2,000	8,000	20,500	26,500	8,000	-	-

Projected Annual Operating Costs: Based on the projected square footage of the new facility, operating costs should be significantly less than today (in today's dollars). At this juncture, pre-conceptual planning has not progressed to the stage of analyzing operating cost changes.
Project Site/Facility Space Utilization: The consolidation envisioned by this project will render ~ 500,000 square feet of existing support space surplus to NNSA needs. This space has been identified as becoming surplus in the FY 2015 to 2016 timeframe. Based on design efficiencies, excessing unwanted materials and equipment, workload, and technology improvements, the new facility will contain significantly less square footage than current exists.

NNSA Integrated Construction Program
Proposed Line Item Construction Project Information Sheet

Project Title/Site: Consolidated Manufacturing Complex

Federal and Contractor Program Manager(s) or Sponsor(s): Mark Livesay, Y-12 Site Office; Tom Smith, BWXT Y-12.

Federal and Contractor Project Manager(s): Project managers will be appointed prior to CD-0 request.

Project Description: This project would construct a manufacturing facility to consolidate lithium, depleted uranium and general manufacturing operations into a single facility. Equipment in these operations is aging and processes are oversized for current and future missions. The project would introduce state-of-the-art technologies to gain efficiency and enhance worker protection. This project is consistent with Y-12's overall long-range master plan to consolidate all production and manufacturing operations into smaller footprint. This project will reduce the footprint supporting these operations by 50%.

Current Proposed/Actual Project Schedule: CD-0 is proposed for FY 2009. The remainder of the schedule will be developed during conceptual design.

Project Justification (Program Requirements): The facilities that house depleted uranium, lithium, general machining and other material will be almost 70 years old by the time the CMC is constructed – far exceeding their useful life in addition to being oversized for mission needs. The decentralization of the existing operations is costly in terms of security staffing and material movement. Significant investment will be required to continue to maintain and operate a large footprint for these operations. The manufacturing footprint associated with these operations can be reduced to approximate half of its existing footprint today.

Alternatives Developed/Available to Meet Program Requirements: Alternatives considering consolidation/upgrade of existing facilities and potential component outsourcing will be evaluated prior to CD-0 request.

Proposed Funding Profile: The proposed funding profile can be found in Attachment A-2 and is also shown below. Out-year funding of 7000K for OPC and 85000K for LI has been calculated into the TPC costs.

		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	FY 2015	FY 2016
OPC	75,000		2,000	8,000	10,000	12,000	12,000	12,000	12,000
PE&D	60,000				25,000	35,000			
LI	400,000					50,000	95,000	85,000	85,000
Total (TPC)	535,000	-	2,000	8,000	35,000	97,000	107,000	97,000	97,000

Projected Annual Operating Costs: Based on the projected square footage of the new facility, operating costs should be significantly less than today (in today's dollars). At this juncture, pre-conceptual planning has not progressed to the stage of analyzing operating cost changes.

Project Site/Facility Space Utilization: The consolidation envisioned by this project will render one million square feet of existing production, manufacturing and support space surplus to NNSA needs. This space has been identified as becoming surplus in the FY 2017 to 2019 timeframe. Based on design efficiencies, work load, and technology improvements, the new facility should be over 50% smaller than today's footprint.

ABBREVIATIONS

CAIS	Condition Assessment Information System
CAS	condition assessment survey
D&D	deactivation and decommissioning
DBT	design basis threat
DM	deferred maintenance
DOE	U.S. Department of Energy
DU	depleted uranium
EM	Office of Environmental Management (DOE)
ES&H	environment, safety, and health
EUMF	Enriched Uranium Modernization Facility
FCI	facility condition index
FI&S	Facilities, Infrastructure, and Services
FIMS	Facility Information Management System
FIRP	Facility and Infrastructure Recapitalization Program
FYNSP	Future Years Nuclear Security Plan
GPP	general plant project
GSF	gross square footage
ICPP	Integrated Construction Program Plan
IM	Infrastructure Management
LI	line item
LLNL	Lawrence Livermore National Laboratory
M&O	management and operating
NE	Office of Nuclear Energy (DOE)

NNSA	National Nuclear Security Administration
OPC	other project costs
ORNL	Oak Ridge National Laboratory
OSF	other structure and facility
PE&D	project engineering and design
PIDAS	Perimeter Intrusion Detection and Assessment System
PPBE	programming, planning, budgeting, and evaluation
QE	Quality Evaluation
RCM	reliability centered maintenance
RIK	replacement in kind
RPAM	real property asset management
RPV	replacement plant value
RTBF	Readiness in Technical Base and Facilities
SC	Office of Science (DOE)
SIP	Security Improvements Project
TPC	total project cost
TYCSP	Ten-Year Comprehensive Site Plan
TYSP	Ten-Year Site Plan
UPF	Uranium Processing Facility
WMC	work management center
YSO	Y-12 Site Office (NNSA)

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