



Kansas City Plant

National Nuclear Security Administration



Ten-Year

Site Plan

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

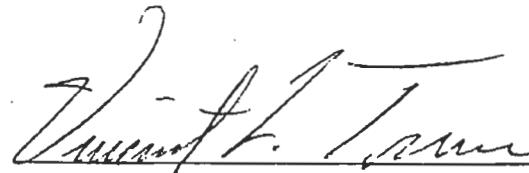


National Nuclear Security Administration

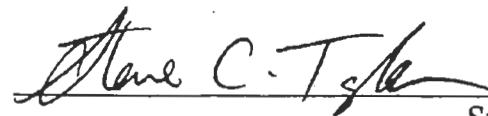
**FY2007
Kansas City Plant
Ten-Year Site Plan**

**Prepared by
Honeywell Federal Manufacturing & Technologies**

March 24, 2006



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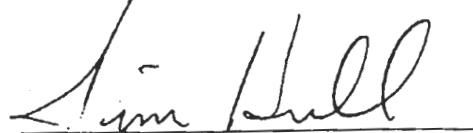
Table of Contents

<u>Section</u>	<u>Page</u>
Points of Contact.....	5
Preface.....	7
List of Abbreviations	9
Overview.....	11
Future Strategies	12
Assumptions.....	12
Changes from Prior Year TYSP	13
Discussion of Attachments A, E, F	14
Maintenance and Deferred Maintenance Deviations	16
Attachment A. Facilities and Infrastructure Cost Projections	19
Attachment E. Excess Facilities, New Construction, and Leased Space	43
Attachment F. Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction (KCP Only).....	65
Attachment LI: Line Item Funded Project Descriptions	79
Attachment FIRP: FY2007 - Funded Facilities and Infrastructure Recapitalization Program (FIRP) Project Descriptions.....	83

Points of Contact

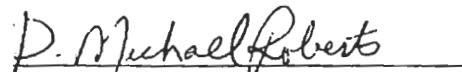
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Preface

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

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

List of Abbreviations

AHU	- Air Handling Unit
ATTC	- Albuquerque Transportation & Technology Center
DBT	- Design Basis Threat
DM	- Deferred Maintenance
DoD	- Department of Defense
DP	- Defense Programs
DSW	- Directed Stockpile Work
EDSV	- Electronic Data Storage Vault
EM	- Environmental Management
EPH	- East Powerhouse
ER	- Environmental Restoration
ES&H	- Environmental, Safety and Health
F&I	- Facilities & Infrastructure
FCI	- Facility Condition Index
FIMS	- Facilities Information Management System
FIRP	- Facilities Infrastructure Recapitalization Program
FYNSP	- Future Years Nuclear Security Program
GPP	- General Plant Projects
GSA	- General Services Administration
HEPA	- High Efficiency Particulate Air
HVAC	- Heating, Ventilating & Air Conditioning
ICPP	- Integrated Construction Program Plan
IWPF	- Industrial Wastewater Pretreatment Facility
IWRO	- Industrial Wastewater Reverse Osmosis
KAFB	- Kirtland Air Force Base
KCP	- Kansas City Plant
KCSO	- Kansas City Site Office
KO	- Kirtland Operations
LANL	- Los Alamos National Laboratory
LEP	- Life Extension Program
LI	- Line Item
LTRA	- Environmental Long Term Response Action
MPF	- Modern Pit Facility
MSB	- Manufacturing Support Building
NNC	- Non Nuclear Consolidation
NWC	- Nuclear Weapons Complex
OPC	- Other Project Costs
OSF	- Other Structure and Facility
OST	- Office of Secure Transportation
PE & D	- Project Engineering and Design
PPC	- Program Presentation Center
RAMP	- Roof Asset Management Program
RO	- Reverse Osmosis
RPV	- Replacement Plant Value
RRW	- Reliable Replacement Warhead
RTBF	- Readiness in Technical Base and Facilities

List of Abbreviations (Cont.)

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

FY2007

Kansas City Plant

Ten-Year Site Plan

Overview

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

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

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

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

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

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

Future Strategies

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

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

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

Assumptions

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

- Budget Constraints: The NNSA Facilities and Infrastructure Cost Projections (Attachments A-3 and A-4) adhere to the budget targets established in the FYNSP. In addition, the data presented in Attachment A-1, Line Item Projects for the KCP, conform to the budget targets provided in the Integrated Construction Program Plan (ICPP), with exceptions, as noted to show proposed line items in Attachment A-2. Descriptions and photographs of proposed line item projects are included in Attachment LI.
- Kirtland Operations: Kirtland Operations will be consolidated along with the Office of Secure Transportation (OST) within the Albuquerque Transportation & Technology Center (ATTC) to be constructed by the GSA with completion in FY2009. OST will report in its TYSP total

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

Changes from Prior Year TYSP

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

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

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

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

Discussion of Attachments A, E, F

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Maintenance and Deferred Maintenance Deviations

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

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

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

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

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

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

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

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

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

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

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

Attachment A. Facilities and Infrastructure Cost Projections

- A1: Line Item Cost Projections
- A2: Proposed Line Item Cost Projections
 - Proposed Line Item Project Information Sheets
- A3: RTBF/Operations of Facilities (excludes Line Items) Cost Projections
- A4: Facilities and Infrastructure Recapitalization Program (FIRP) Cost Projections (excludes Utility Line Items)
- A5: Other Facilities and Infrastructure Cost Projections
- A6: Security Infrastructure Cost Projections
- A7: Other Facilities and Infrastructure Recapitalization Program Projects

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

Project Number	Project Description	Current Status	Deferred Maintenance Reduction	Fiscal Year Budget (\$)	FY2008		FY2009		FY2010		FY2011		FY2012		FY2013		FY2014		FY2015		FY2016		FY2017		FY2018	
					OpEx	CapEx	OpEx	CapEx	OpEx	CapEx	OpEx	CapEx	OpEx	CapEx	OpEx	CapEx	OpEx	CapEx	OpEx	CapEx	OpEx	CapEx	OpEx	CapEx		
A. Readiness in Technical Base and Facilities (RTBF) Line Items																										
1	Gas Transfer Capacity Expansion	02-D-10313	Y	-	-	OPC	772	532	76	75	89	-	-	-	-	-	-	-	-	-	-	-	-	-		
		03-D-12100	Y	-	-	PE&D	991	991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	Li	15,198	15,198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	Total (TFC)	15,198	15,198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	OPC	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	PE&D	1,977	1,977	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	Li	18,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	Total (TFC)	18,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	OpEx	21,472	21,472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	CapEx	21,472	21,472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																										
1 * Replace Main Switchgear (3)																										
				-	-	OPC	221	221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	PE&D	967	967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	Li	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	Total (TFC)	1,168	1,168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	Total Costs for All NNSA Site Line Items	401	1,638	2,206	300	10,100	6,100	2,100	-	-	-	-	-	-	-	-	-	-	-	-	

Notes:

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

(2) The CIP can be revised to total \$5M from FY2008 to FY2009, increasing line funding to \$10M for that year

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

Attachment A-2
Facilities and Infrastructure Cost Projection Spreadsheet
Proposed Line Item Projects For the Kansas City Plant
(\$000s)

Project Name	Project Number (3)	Detailed Materials Description (4)				Construction Costs (\$000s) (5)	O&M & Maintenance (6)	Capital Costs (\$000s) (7)	Total Capital & O&M (\$000s) (8)
		Initial	Intermediate	Final	Annual				
A. Readiness in Technical Base and Facilities (RBF) Line Items									
1 Facilities and Equipment for Responsive Manufacturing						OPC PE&D Li	700 1,000 24,000	150 100 1,000	100 100 10,000
						Total (TPC)	25,700	1,500	14,000
2 Specialty Materials Production Facility (1)						OPC PE&D Li	800 3,500 51,000	200 100 3,000	100 100 12,000
						Total (TPC)	56,500	3,500	19,000
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items									
1 Replace Main Switchgear (2)						OPC PE&D Li	200 - 15,565	N/A - Total (TPC)	30 40 9,000
	KC-DM-B-013	Y	57804560						6,000
									565
									600
									600
Total Costs for All NNSA Site Line Items						450	13,280	6,180	22,805
									28,200
									5,700
									19,100
									50

Notes:

- (1) Project under evaluation to further define requirements
- (2) Project design has been approved. Project construction was shown as funded on the ICPP but is not currently being supported. Therefore, Construction is shown in this Attachment.

**NNSA Integrated Construction Program
Proposed Line Item Construction Project Information Sheet**

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

Federal and Contractor Program Manager/Sponsor:

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

Federal and Contractor Project Manager:

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

Project Description:

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

Current Proposed/Actual Project Schedule:

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

Project Justification (Program Requirements):

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

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

Alternatives Developed/Available to Meet Program Requirements:

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

Proposed Funding Profile: (\$000)

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

Projected Annual Operating Costs:

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

Project Site/Facility Space Utilization:

This project will not increase space requirements at the KCP.

**NNSA Integrated Construction Program
Proposed Line Item Construction Project Information Sheet**

Project Title/Site: *Specialty Materials Production Facility*

Federal and Contractor Program Manager/Sponsor:

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

Federal and Contractor Project Manager:

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

Project Description:

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

Current Proposed/Actual Project Schedule:

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

Project Justification (Program Requirements):

Center for Specialty Materials. This project calls for the creation of a Center for Specialty Materials to replace the Polymer Production Facility (PPF), a mission critical resource for the NNSA. The PPF currently produces a growing list of over 150 custom materials and formulations in direct support of the B61, W76, W80, W88, and B83 weapons systems, among other programs. These materials are used throughout these systems, in numerous instances in critical applications. In all cases, the custom formulations and chemical precursors are commercially unavailable and produced to exacting specifications with starting materials of known and recorded, origin and purity. The PPF's historic ability to supply materials with well understood chemical compatibilities has contributed immeasurably to the long term surety of weapon performance. A survey of current materials at risk strongly indicates a growing need for the role filled by the PPF well into the future.

Efficiencies. The Polymer Production Facility, housed in the 50+ year old Building 15, has reached or is nearing the limit of its usefulness in terms of derivable efficiencies. Few or no future efficiencies can be expected in terms of floor plan and equipment layout, production rate, capability, process control, storage, and ES&H. Having been retro fit into Building 15, the PPF can not take advantage of numerous known process efficiencies due to such physical limitations as building layout and ceiling height. The inability to derive future efficiencies renders the facility incapable of handling the anticipated process diversity of emerging technology, such as nanotechnology.

Equipment Failure. The replacement facility, and requisite process rationalization and modernization, is needed to prevent near term inoperability caused by the failure of facilities and/or equipment in twilight of its expected useful life. The facility itself, all of the process control equipment, and much of the chemical processing equipment is severely out dated. A significant number of products produced in the PPF rely on a critical few pieces of capital equipment. If rendered inoperable these systemic and bottleneck operations could severely delay or even prevent production.

Monitoring. Customer driven demand for process oversight is increasing, but requires process control and monitoring equipment currently unavailable in the PPF. State of the art production lends itself to tight process control and the continuous acquisition of real time, *in situ* data, useful for quality assurance. The combination of tight process control and continuous monitoring would facilitate an elevation in the level of product consistency and quality, and the concomitant minimization of material related issues at next assembly.

Growth. Requests of the PPF for specialty materials from all corners of the NWC continue to grow as commercial suppliers terminate the production of certain low volume materials and formulations. This is despite the market presence of numerous well known and easily accessible small volume custom chemical manufacturers. Concurrently, the NWC's focus continues to shift from large batches of multiuse formulation to smaller custom batches of specialty materials. These customer based needs, in combination with the growing list of materials at risk and the anticipated demands of emerging materials technology forecast strong growth for materials production at the KCP.

ogram Requirements:

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

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

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

ll not be impacted by this project.

irements at the KCP.

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PROPOSED LINE ITEM CONSTRUCTION PROJECT INFORMATION SHEET

Project Title/Site: *Replace Main Switchgear*

Federal and Contractor Program Manager/Sponsor:

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

Federal and Contractor Project Manager:

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

Project Description:

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

Current Proposed/Actual Project Schedule:

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

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

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

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

Project Justification (Program Requirements):

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

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

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

Alternatives Developed/Available To Meet Program Requirements:

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

Proposed Funding Profile: (\$000)

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

Projected Annual Operating Costs:

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

Project Site/Facility Space Utilization:

This project will not increase space requirements at the KCP.

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Attachment A-3
RTBF/Operations of Facilities for the Kansas City Plant
($\$000$ s)

Item #	Facility Name	Project Description	Cost Projection Spreadsheet					
			Initial Cost	Year 1	Year 2	Year 3	Year 4	Year 5
1	Expense Projects	Y	0\$1000 / year	E	105,064	7,000	4,700	3,100
2	Replace Packaging Materials & Bulk Metal	Y	-	GPP	4,947	2,273	1,634	1,040
3	Utilities Spraying	Y	-	GPP	1,311	762	551	-
4	NNSA-GSA Space Exchange	Y	(\$0,000)	GPP	3,246	231	3,015	-
5	EDSV Computing Facility Expansion	Y	1,250	GPP	2,625	200	68	980
6	Hazardous Chrome Processing Upgrades	Y	-	GPP	1,477	-	-	-
7	Optics Production Facility	Y	-	GPP	4,913	-	-	-
8	Expand Main Plant Argon to MSB	Y	-	GPP	860	-	-	-
9	Microelectronics Process Cooling Water	Y	-	GPP	560	-	-	-
10	- Replace AltU Air Assembly	Y	-	GPP	150	-	-	-
11	- Replace East Side Fire Protection Reservoir	Y	-	GPP	500	-	-	-
12	Upgrade INFR System	Y	-	GPP	450	-	-	-
13	Upgrade DTF1 Waste Systems	Y	-	GPP	4,900	-	-	-
14	Emergency Power for Sulfur Cabinets	Y	-	GPP	1,706	-	-	-
15	- Demolition Secon Bldg 1700	Y	(\$1,500)	GPP	150	-	-	-
16	Demolition K0-NC-135	Y	(64,000)	E	1,300	-	-	-
17	Renovate Restrooms	Y	434	E	950	-	-	-
18	Replace Process Gas Components	Y	1,176	GPP	1,650	-	-	-
19	Replace West Powerhouse Generator	Y	2,408	GPP	2,300	-	-	-
20	Replace Sanitary Sewer Systems	Y	1,963	GPP	2,500	-	-	-
21	- Seal/Repair Parking Lots	Y	578	E	2,500	-	-	-
22	Replace Natural Gas System Components	Y	313	GPP	2,500	-	-	-
23	Replace City Water Systems	Y	1,909	GPP	2,300	-	-	-
24	Replace Air Compressor Components	Y	980	GPP	1,500	-	-	-
25	Replace Air Handling Systems 405R-02-405H-1	Y	1,317	GPP	2,900	-	-	-
26	Replace Building Management Controls (DCM Controls)	Y	2,000	E	2,500	-	-	-
27	- Seal/Repair Parking Lots	Y	1,131	E	1,500	-	-	-
28	- Seal/Repair Parking Lots	Y	2,731	E	2,500	-	-	-
29	Replace Precision Tool HVAC	Y	920	GPP	2,100	-	-	-
30	Replace D7-3 HEPA Ceiling Grid	Y	3,375	GPP	-	-	-	-
31	Replace Mezzanine Chilled Water Lines	Y	3,675	GPP	-	-	-	-
32	Replace Computer Facility/Offices HVAC	Y	1,150	GPP	-	-	-	-
33	Replace SEA Office Area HVAC	Y	1,528	GPP	-	-	-	-
34	Replace SICMS Environmental Systems	Y	2,760	GPP	-	-	-	-
35	Replace Hosing Systems	Y	1,490	GPP	-	-	-	-
36	Replace Building Management Controls	Y	1,050	E	-	-	-	-
37	Modernize Elevators	Y	4,670	E	-	-	-	-
38	Site Roofing	Y	-	-	-	-	-	-
39	Replace Sanitary Sewer Systems Phase 2	Y	588	GPP	-	-	-	-
40	Replace HVAC PFC and Labor Relations	Y	2,100	GPP	-	-	-	-
41	Replace Sanitary Sewer Systems Phase 3	Y	1,725	GPP	-	-	-	-
42	Replace Fire Protection System Components	Y	1,292	GPP	-	-	-	-
43	Replace Chilled Water Headers	Y	3,525	GPP	-	-	-	-
44	Replace Condensate Return Phase 3	Y	2,250	GPP	-	-	-	-
45	Replace Process Gas Components	Y	723	GPP	-	-	-	-
46	Replace Condensate Return Phase 4	Y	2,250	GPP	-	-	-	-
47	Replace Natural Gas Components	Y	1,921	GPP	-	-	-	-
48	Replace Roof Steam Manifolds	Y	2,970	GPP	-	-	-	-
49	Replace Chilled Water Pumps	Y	2,850	GPP	-	-	-	-
50	Replace Condensate Return Units Phase 5	Y	3,675	GPP	-	-	-	-

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

Priority (1)	Project Number (2)	Project Description	Cost Estimate (\$000s)		Comments
			Initial Cost	Annual O&M	
	51	Replace Pipe Racks			
	52	Replace Steam Mains			
	53	Roplaco Steam System Components	Y	1,250	GPP
	54	Replace Steam & Condensate EPH	Y	220	GPP
	55	Replace EPH/Condenser VFD's	Y	1,875	GPP
	56	Replace Condensate Mains	Y	1,750	GPP
	57	Replace Switchgear & Substations	Y	2,400	GPP
	58	Replace IMPF Pipe Rack	Y	2,250	GPP
	59	Roplaco Condensate Return Units Phase 6	Y	2,450	GPP
	60	Replace HVAC Systems	Y	3,675	GPP
	61	Change AHU Freeze Protection	Y	1,000	GPP
	62	Replace Main CO2 Lines	Y	-	GPP
	63	Upgrade WPH Cooling Tower	Y	-	GPP
	64	Renovate Restrooms	Y	-	GPP
	65	Renovate Restrooms	Y	-	GPP
	66	Renovate Restrooms	Y	-	GPP
	67	Renovate Restrooms	Y	-	GPP
	68	Roplaco Steam Service System	Y	-	E
	69	Replace IMPF Tanks 20 and 27	Y	-	GPP
	70	Roplaco Switchgear PAB	Y	-	GPP
	71	Replace Substations 17AB and 40AB	Y	-	GPP
	72	Replace KTR-Q1/Q2 Air Handling Units	Y	-	GPP
	73	Replace KSB LN2 Lines	Y	-	GPP
	74	Roplaco Steam and Condensate Pipe	-	-	-
<hr/>					
TOTAL RTBF/Operations of Facilities					
			200	11,907	12,200
				4,700	4,300
				12,300	12,100
				15,320	15,150
				17,028	17,028
				16,455	16,455

Attachment A-4

NNSA Facilities and Infrastructure Recapitalization Program (FIRP) for the Kansas City Plant
(\$000s)

FIRPS Priority (1)	Project Name	Project Number (3)	FIRPS Score (2)	Detailed Mission Criticality of NUC (4)	GSF Added or Eliminated (5)	Funding Type (7)	FY 2005-GNSP (10)	FY 2006-GNSP (11)	FY 2007-GNSP (12)	FY 2008-GNSP (13)	FY 2009-GNSP (14)	FY 2010-GNSP (15)	FY 2011-GNSP (16)	
							(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Prior	Prior Year Project Reallocation						(3,981)	(1,883)	(464)	(244)	(500)			
1	Upgrade NNCI/Acorn D/25 HVAC	60	KC-R-02-04	Y	4,850	-	GPP	3,845	1,900	2,139	(194)			
2	Trunked Radio Project	50	KC-R-03-06	Y	-	-	E	5,019	5,685	(516)	(150)			
3	Upgrade Chillers - WBH	55	KC-R-03-11	Y	4,650	-	GPP	1,783	2,084	(301)				
4	NWC Integrated Roofing Project - Assessment	55	KC-P-03-11	Y	-	-	E	334	530	(196)				
5	Replace Fire Alarm (MUX)	65	KC-R-05-01	KC-DM-B-003	Y	4,650	-	GPP	3,985	4,635	(650)			
6	Replace LN2, Mezzanine	55	KC-R-04-02	Y	1,096	-	GPP	619	805	(183)	(3)			
7	Replace Steam System Components	55	KC-R-04-05	KC-DM-B-005	Y	4,650	-	E	4,840	1,640	3,000			
8	FIRP Management Expenses		KC-R-03-08	Y	-	-	E	38	50	(12)				
9	NWC Integrated Roofing Site Support	55	KC-R-04-01	Y	-	-	E	509	600	(91)				
10	NWC Integrated Roofing Site Support	55	KC-R-05-03	KC-DM-B-004	Y	1,650	-	E	725	725				
11	Roofing Asset Management Program - KCP	55	KC-DM-B-011	Y	1,533	-	E	1,545	1,545					
12	Replace Emergency Generators	55	KC-R-05-02	KC-DM-B-002	Y	1,610	-	GPP	1,666	2,200	(534)			
13	NWC Integrated Roofing Site Support	55	KC-DM-B-011	Y	592	-	E	600	600	600				
14	MSB Exhaust and HVAC, Northwest	55	KC-R-05-06	KC-DM-B-008	Y	4,540	-	GPP	4,315	545	1,000	2,270	500	
15	Office Infrastructure Phase 1	55	KC-R-05-04	KC-DM-B-001	Y	2,440	-	GPP	4,800	550	1,000	2,429	821	
16	Replace Air Handling, Cleanrooms (D78)	55	KC-R-06-02	KC-DM-B-010	Y	3,010	-	E	3,985	385	800	2,800		
17	Replace City Water System	55	KC-P-05-01	KC-DM-B-006	Y	600	-	E	2,115	250	(35)	1,900		
18	Replace HVAC Bldg 15	55	KC-R-06-04	KC-DM-B-015	Y	2,250	-	GPP	2,250	450	800	1,000		
19	Replace Tempered Water Pumps WBH	55	KC-R-05-05	KC-DM-B-009	Y	460	-	E	440	750	(310)			
20	Replace Basement Chilled Water Piping	55	KC-DM-B-016	Y	2,110	-	E	2,928	250	600	2,078			
21	Replace High Voltage Fire Alarm Panels Loop I & II	65	KC-DM-B-018	Y	6,143	-	GPP	4,800	400	3,803	597			
22	Replace Condensate Surge Tanks WBH	45	KC-DM-B-028	Y	750	-	GPP	2,210	210	2,000				
23	Replace Compressed Air Sys. Components	45	KC-DM-B-020	Y	500	-	GPP	2,500	250	1,250	1,000			
24	Roofing Asset Management Program - KCP	50	KC-DM-B-011	Y	593	-	E	630	630					
25	NWC Integrated Roofing Site Support	50	KC-DM-G-103	Y	-	-	E	500		500				
26	Office Infrastructure Phase 2	55	KC-DM-B-012	Y	2,440	-	GPP	4,900		500	4,000	400		
27	MSB Exhaust and HVAC, Southwest	55	KC-DM-B-017	Y	4,300	-	GPP	4,900		500	4,000	400		
28	Upgrade BARN Environmental Systems	55	KC-DM-B-024	Y	1,500	-	GPP	2,653		300	2,353			
29	Replace Hot Water System, Poly	55	KC-DM-B-019	Y	2,110	-	GPP	2,650		250	2,400			
30	Replace Building 74 HVAC	55	KC-DM-B-030	Y	1,870	-	GPP	2,500		300	2,200			
31	Replace Condensate Return Units	55	KC-DM-B-032	Y	710	-	GPP	1,200		200		1,000		
32	Replace HVAC Electronics Assembly (305 AHU)	55	KC-DM-B-026	Y	1,250	-	GPP	4,800		400	4,400			
33	NWC Integrated Roofing Site Support	50	KC-DM-G-106	Y	-	-	E	500		500				
34	Office Infrastructure Phase 3	55	KC-DM-B-027	Y	1,000	-	GPP	4,900		500	4,400			
35	MSB Exhaust and HVAC, Southeast	55	KC-DM-B-029	Y	4,080	-	GPP	4,500		500	4,000			
36	Replace Condensate Return Units Phase 2	55	KC-DM-B-031	Y	700	-	GPP	200		200	1,200			
37	Replace Steam System Components	55	KC-DM-B-033	Y	1,560	-	GPP	2,300		300	2,000	1,000		

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Attachment A-5
Other Facilities and Infrastructure Cost Projection Spreadsheet
For the Kansas City Plant
(\\$000s)

Priority #1	Project Name	Project Number	Mission Critical (Y or N) (4)	Detrimental Maintenance Reduction (5)	GCF Additions (6)	Eliminated (7)	Funding Type (8)	Total (9)	FY 2005 (10)	FY 2004 Actions (11)	FY 2007 FNSP (12)	FY 2008 FNSP (13)	FY 2009 FNSP (14)	FY 2010 FNSP (15)	FY 2011 FNSP (16)	FY 2012 FNSP (17)	FY 2013 FNSP (18)	FY 2014 (19)	FY 2015 (20)	FY 2016 (21)	
1	Outfalls 004, 002, 001 Multiple Improvements	Y						20,350													

Notes:

The work identified above is associated with the Environmental Restoration program funded by Environmental Management (EM). It could have regulatory impacts from the State of Missouri if not accomplished in a timely manner. EM funding for the KCP ends on 9/30/2006. This work has been identified here to provide visibility of the need since it is unfunded in any program at this time.

*There are unfunded FY07 and FY08 requirements that are shown in FY2012 and FY2013 beyond the FYNSP period due to funding constraints.

Attachment A-6(a) - FY2006 -- FY2008
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Currently Funded Security Infrastructure Projects for the Kansas City Plant
($\$000s$)

Priority (1)	Project Name (2)	Site Specific Project Number (3)	Mission Critical (Y or N) (4)	Estimated Total Project Cost (\$B) (5)	Fiscal Year (6)	Planned Total (7)	Planned Funding Source			DBT Related? Y or N (8)
							Initial A (9)	RTEB A (10)	Other A (11)	
List FY 06 Projects										
	None									
	None									
	None									
	None									
	None									

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

Prioritization Priority (1)	Project Name Project # (2)	Site Specific Project Number (3)	Mission Critical Requirement (4)	Proposed on Budget Letter FY07 (\$000s)	Proposed on Budget Letter FY08 Funding (\$000s)	DBT Released? Y or N
1	* Physical Security Upgrades (#1)		Y	1,400	FY07	N
2	* Physical Security Upgrades (#2)		Y	1,500	FY08	N
Total:				\$ 2,900		

Notes:

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

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

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

Project Number (a)	Project Name (b)	Project Description (c)	FY 2005 (\$1000)		FY 2006 (\$1000)		FY 2007 (\$1000)		FY 2008 (\$1000)		FY 2009 (\$1000)		FY 2010 (\$1000)		FY 2011 (\$1000)	
			Initial Cost	Annualized Cost												
Prior Year Project Realizations																
1 Upgrade NNCI/Com D125 HVAC	KC-R-02-004	Y	4,850	-	GPP		(1,208)		(484)		(244)		(194)		(500)	
2 Trunked Radio Project	KC-R-03-008	Y	-	-	E	(686)		(516)		(150)						
3 Upgrade Chillers - WBIH	KC-R-02-008	Y	4,850	-	GPP		(301)		(301)							
4 NWC Integrated Roofing Project - Assessment	KC-P-03-111	Y	-	-	E	(196)		(196)								
5 Replace Fire Alarm (MUX)	KC-R-05-011	KC-DM-B-003	Y	4,850	-	GPP		3,985		4,635		(650)				
6 Replace LN2 Marzolini	KC-R-04-002	Y	1,098	-	GPP		(186)		(183)		(3)					
7 Replace Steam System Components	KC-R-04-005	KC-DM-B-005	Y	4,860	-	E		3,000		3,000						
8 FIRP Management Expenses	KC-R-03-008	Y	-	-	E	(12)		(12)								
9 NWC Integrated Roofing Site Support	KC-R-04-001	Y	-	-	E	(91)		(91)								
10 NWC Integrated Roofing Site Support	KC-R-05-003	KC-DM-B-004	Y	1,050	-	E		725		725						
11 Roofing Asset Management Program - KCP	KC-DM-B-011	Y	1,533	-	E		1,545		1,545							
12 Replace Emergency Generators	KC-R-05-002	KC-DM-B-002	Y	1,610	-	GPP		1,666		2,200		(534)				
13 NWC Integrated Roofing Site Support	KC-DM-B-011	Y	692	-	E		600		600							
14 MSB Exhaust and HVAC, Northeast	KC-P-04-011	KC-DM-B-008	Y	4,540	-	GPP		3,770		3,000		2,270		500		
15 Office Infrastructure Phase 1	KC-P-04-011	KC-DM-B-001	Y	2,440	-	GPP		4,250		1,000		2,428		821		
16 Replace Air Handling Cleanrooms (D78)	KC-P-04-011	KC-DM-B-010	Y	3,010	-	GPP		3,600		800		2,800				
17 Replace City Water System	KC-DR-05-011	KC-DR-05-005	Y	600	-	E		2,115		250		(35)		1,900		
18 Replace HVAC Bldg 15	KC-P-05-001	KC-DM-B-015	Y	2,250	-	GPP		2,250		450		800		1,000		
19 Replace Tempered Water Pumps WBH	KC-DM-B-009	Y	460	-	E		440		750		(310)					
20 Replace Basement Chilled Water Piping	KC-DM-B-016	Y	2,110	-	E		2,925		250		675		2,000			
21 Replace High Voltage Fire Alarm Panels Loop I & II	KC-DM-B-018	Y	6,143	-	GPP		4,800		400		3,803		597			
22 Replace Condensate Storage Tanks WBH	KC-DM-B-028	Y	750	-	GPP		2,210		210		2,000					
23 Replace Compressed Air Sys. Components	KC-DM-B-020	Y	400	-	GPP		2,500		250							
24 Roofing Asset Management Program - KCP	KC-DM-B-011	Y	593	-	E		630		630							
25 NWC Integrated Roofing Site Support	KC-DM-G-013	Y	1,132	-	E		500		500							
26 Replace VSDs on Chilled Water System	KC-DM-G-110	Y	2,974	-	E		3,000		200		2,800					
27 Replace Electrical Devices	KC-DM-G-111	Y	3,510	-	GPP		4,431		400		4,031					
28 Replace RO Components	KC-DM-G-14	Y	1,593	-	E		1,725		225		1,500					
29 Office Infrastructure Phase 2	KC-DM-B-012	Y	2,140	-	GPP		4,900		500		3,000		1,400			
30 MSB Exhaust and HVAC, Southwest	KC-DM-B-017	Y	4,300	-	GPP		4,900		500		4,400					
31 Upgrade BARN Environmental Systems	KC-DM-B-024	Y	1,500	-	GPP		2,500		300		2,200					
32 Replace Hot Water System, Poly	KC-DM-B-019	Y	2,110	-	GPP		2,650		250		2,400					
33 NWC Integrated Roofing Site Support	KC-DM-G-106	Y	645	-	E		500		500							
34 Replace Building 74 HVAC	KC-DM-B-030	Y	1,870	-	GPP		2,500		300		2,200					
35 Replace Condensate Return Units	KC-DM-B-032	Y	710	-	GPP		1,200		200		1,000					
36 Replace HVAC Electronics Assembly (305 A/HU)	KC-DM-B-026	Y	1,250	-	GPP		4,675		400		4,275					
37 Office Infrastructure Phase 3	KC-DM-B-027	Y	1,000	-	GPP		4,900		500		4,400					
38 MSB Exhaust and HVAC, Southeast	KC-DM-B-029	Y	4,080	-	GPP		4,500		500		4,000					
39 Replace Centrifugal Pump Units Phase 2	KC-DM-B-031	Y	700	-	GPP		1,400		200		1,200					
40 Replace Steam System Components	KC-DM-B-033	Y	1,560	-	GPP		3,300		300		2,000		1,000			
41 Replace Building Management Controls (R/C's)	KC-DM-G-120	Y	2,858	-	E		3,767		150		3,617					
42 MSB Exhaust and HVAC, Northeast	KC-DM-B-021	Y	4,190	-	GPP		4,500		500		4,000					

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

FIRPs Priority (1)	FIRPs Project Number (2)	Project Description (3)	Funding Type (4)	Cost Added to Estimate (5)	FY 2007 FNSP (6)	FY 2008 FNSP (7)	FY 2009 FNSP (8)	FY 2010 FNSP (9)	FY 2011 FNSP (10)	FY 2012 FNSP (11)	FY 2013 FNSP (12)	FY 2014 FNSP (13)	FY 2015 FNSP (14)	FY 2016 FNSP (15)	FY 2017 FNSP (16)
					Initial Cost (6)	Estimated Total Cost (7)	Estimated Total Cost (8)	Estimated Total Cost (9)	Estimated Total Cost (10)	Estimated Total Cost (11)	Estimated Total Cost (12)	Estimated Total Cost (13)	Estimated Total Cost (14)	Estimated Total Cost (15)	Estimated Total Cost (16)
43	Replace Fire Alarm Components	60	KC-DM-G-112	Y	589	-	E	1,000	-	200	200	1,000	1,000	850	
44	Remove Restrooms	40	KC-DM-G-114	Y	434	-	E	1,868	-	250	250	2,250	-	-	
45	Replace Switchgear and Electrical Devices	50	KC-DM-G-117	Y	1,772	-	GPP	2,500	-	-	-	-	-	-	
46	Elavator Component Replacement	40	KC-DM-G-108	Y	1,772	-	E	1,750	-	250	250	1,500	-	-	
47	Replace MSB Chilled Water Lines	50	KC-DM-G-116	Y	3,993	-	GPP	4,700	-	300	300	4,400	-	-	
48	Replace Emergency Notification Sys. Components	60	KC-DM-G-127	Y	2,312	-	GPP	4,000	-	300	300	3,700	-	-	
49	Replace Process Gas Components	40	KC-DM-G-118	Y	1,090	-	E	2,250	-	250	250	2,000	-	-	
50	Site Roofing	50	KC-DM-G-105	Y	1,250	-	E	-	-	-	-	-	-	-	
51	Remove Restrooms	40	KC-DM-G-104	Y	211	-	E	-	-	-	-	-	-	-	
52	Replace West Powerhouse Generator	50	KC-DM-G-128	Y	2,408	-	GPP	-	-	-	-	-	-	-	
53	Replace Sanitary Sewer Systems	40	KC-DM-G-125	Y	1,963	-	GPP	-	-	-	-	-	-	-	
54	Seal/Ripave Parking Lots	40	KC-DM-G-109	Y	578	-	E	-	-	-	-	-	-	-	
55	Replace Natural Gas System Components	40	KC-DM-G-113	Y	313	-	E	-	-	-	-	-	-	-	
56	Replace City Water Systems	40	KC-DM-G-123	Y	.909	-	GPP	-	-	-	-	-	-	-	
57	Replace Air Compressor Components	40	KC-DM-G-128	Y	990	-	GPP	-	-	-	-	-	-	-	
58	Replace Air Handling Systems 405R-02, 405H-1	50	KC-DM-G-124	Y	1,317	-	GPP	-	-	-	-	-	-	-	
59	Replace Building Management Controls	40	KC-DM-G-121	Y	2,000	-	E	-	-	-	-	-	-	-	
60	Site Roofing	50	KC-DM-G-102	Y	1,131	-	E	-	-	-	-	-	-	-	
61	Seal/Ripave Parking Lots	40	KC-DM-G-134	Y	2,731	-	E	-	-	-	-	-	-	-	
62	Replace Precision Tool HVAC	50	KC-DM-G-142	Y	920	-	GPP	-	-	-	-	-	-	-	
63	Replace D/73 HEPA Ceiling Grid	50	KC-DM-G-143	Y	3,375	-	GPP	-	-	-	-	-	-	-	
64	Replace Motorizing Chilled Water Lines	50	KC-DM-G-156	Y	3,675	-	E	-	-	-	-	-	-	-	
65	Replace Computer Facility/Offices HVAC	50	KC-DM-G-152	Y	1,150	-	GPP	-	-	-	-	-	-	-	
66	Replace SEAA Office Area HVAC	50	KC-DM-G-163	Y	1,528	-	GPP	-	-	-	-	-	-	-	
67	Replace Stores Environmental Systems	50	KC-DM-G-149	Y	2,760	-	GPP	-	-	-	-	-	-	-	
68	Replace Heating Systems	50	KC-DM-G-139	Y	1,490	-	GPP	-	-	-	-	-	-	-	
69	Replace Building Management Controls	40	KC-DM-G-122	Y	116	-	E	-	-	-	-	-	-	-	
70	Modernize Elevators	40	KC-DM-G-148	Y	1,050	-	QPE	-	-	-	-	-	-	-	
71	Silo Roofing	50	KC-DM-G-164	Y	4,870	-	GPP	-	-	-	-	-	-	-	
72	Replace Sanitary Sewer Systems Phase 2	40	KC-DM-G-131	Y	.588	-	GPP	-	-	-	-	-	-	-	
73	Replace HVAC PFC and Labor Relatios	40	KC-DM-G-153	Y	2,100	-	GPP	-	-	-	-	-	-	-	
74	Replace Sanitary Sewer Systems Phase 3	40	KC-DM-G-175	Y	1,725	-	GPP	-	-	-	-	-	-	-	
75	Replace Fire Protection System Components	60	KC-DM-G-133	Y	1,292	-	GPP	-	-	-	-	-	-	-	
76	Replace Chilled Water Headers	50	KC-DM-G-170	Y	3,925	-	GPP	-	-	-	-	-	-	-	
77	Replace Condensate Return Phase 3	50	KC-DM-G-158	Y	2,250	-	GPP	-	-	-	-	-	-	-	
78	Replace Process Gas Components	50	KC-DM-G-129	Y	723	-	E	-	-	-	-	-	-	-	
79	Replace Condensate Return Phase 4	50	KC-DM-G-140	Y	2,250	-	GPP	-	-	-	-	-	-	-	
80	Replace Natural Gas Components	50	KC-DM-G-115	Y	1,921	-	GPP	-	-	-	-	-	-	-	
81	Replace Roof Steam Mains	50	KC-DM-G-151	Y	2,970	-	GPP	-	-	-	-	-	-	-	
82	Replace Chilled Water Pumps	50	KC-DM-G-155	Y	2,850	-	GPP	-	-	-	-	-	-	-	
83	Replace Condensate Return Units Phase 5	50	KC-DM-G-165	Y	.5875	-	GPP	-	-	-	-	-	-	-	
84	Replace Steam Heat Exchangers	40	KC-DM-G-141	Y	.80	-	GPP	-	-	-	-	-	-	-	
85	Replace Pipe Racks	40	KC-DM-G-159	Y	1,250	-	GPP	-	-	-	-	-	-	-	

Attachment A-7
NSA Facilities and Infrastructure Recapitalization Program (FIRP) Projects for the Kansas City Plant
Other Facilities and Infrastructure Recalibration Program (\$000)

FIRP Project(s) (1)	FIRP Scope (2)	Project Number (3)	Description of Project (4)	Deferred Maintenance Reduction (5)	Cost of Deferred Maintenance Reduction (6)	Funding Type (7)	FY 2005 (8)			FY 2006 (9)			FY 2007 (10)			FY 2008 (11)			FY 2009 (12)			FY 2010 (13)			FY 2011 (14)				
							Planned	Actual	Total	Planned	Actual	Total	Planned	Actual	Total	Planned	Actual	Total	Planned	Actual	Total	Planned	Actual	Total	Planned	Actual	Total		
96 Replace Storm Mains	50	KC-DM-G-159	Y	1,125	-	GPP																							
87 Replace Steam System Components	40	KC-DM-G-135	Y			GPP																							
88 Replace Steam & Condensate EPH	40	KC-DM-G-168	Y	1,875	-	GPP																							
89 Upgrade Dehumidification - EDSV	40	KC-DM-G-171	Y	1,550	-	GPP																							
90 Replace EPH Condenser VFD's	50	KC-DM-G-161	Y	1,750	-	GPP																							
91 Replace Condensate Mains	50	KC-DM-G-173	Y	2,000	-	GPP																							
92 Replace Switchgear & Substations	50	KC-DM-G-176	Y	2,250	-	GPP																							
93 Replace WPF Pipe Rack	40	KC-DM-G-179	Y	2,150	-	GPP																							
94 Replace Condensate Return Units Phase 6	50	KC-DM-G-178	Y	3,075	-	GPP																							
95 Replace Cafeteria Air Handling Units	45	KC-DM-B-025	Y	1,500	-	GPP																							
96 Replace AHU 302R-02	55	KC-DM-B-023	Y	1,280	-	GPP																							
97 Replace Plumbing Building HVAC	55	KC-P-04-01	KC-DM-B-007	Y	4,840	-	GPP																						
98 Replace Thermal Fluid Heaters and System	55	KC-DM-B-014	Y	4,980	-	GPP																							
Total FIRP \$10B Target (FIRP)																													
N/A Rolling Asset Management Program - Rucap	55	KC-R-04-Q-04	KC-DM-B-004	Y		E																							
Replace Main Switchgear Line Item (T/PC) (As shown on Table A-1)					Y	4,000																							
Total (FIRP)																													

Notes:

- Planning dollars highlighted in yellow.
- FIRP Program ends in 2011.
- The Deferred Maintenance Reduction column reflects the FY03 Deferred Maintenance reduction for projects with a DM identifier that contains a 'G'.

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

Kansas City Plant

- E1 (KCP): Excess Facilities Footprint Elimination Plan
- E2 (KCP): New Construction Footprint Added
- E3 (KCP): Grandfathered Footprint Added
- E4 (KCP): Footprint Tracking Summary
- E5 (KCP): Waiver/Transfer Log (Space Added or Eliminated)
- E6 (KCP): FY 2006 Leased Space

Kirtland Operations

- E1 (KO): Excess Facilities Footprint Elimination Plan
- E2 (KO): New Construction Footprint Added
- E3 (KO): Grandfathered Footprint Added
- E4 (KO): Footprint Tracking Summary
- E5 (KO): Waiver/Transfer Log (Space Added or Eliminated)
- E6 (KO): FY 2006 Leased Space

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

Funding Source	Facility Identification Number (FIMS)	Facility Name	Priority Score (FIRP Only) (4)	Priority Rank (FIRP Only) (5)	Gross Square Footage (GSF) (6)	Ready To Start Date (7)	Planned Demolition Year (8)	TECO to Demolition (\$000s) (9)	Safety & M Costs (\$000s) (10)	Contamination Transfer (11)	Contaminated Area Of No (13)	Notes (14)
RTBF	01-A	Return of GSA Leased Space	N/A	-133785	N/A	N/A	N/A	N/A	N/A	Yes	Yes	Includes Bldg. B4
RTBF	01-A	Return of GSA Leased Space	N/A	-102240	N/A	N/A	N/A	N/A	N/A	Yes	Yes	
Removed two entries (Replace Main Switchgear and Specialty Materials Production Facility). These projects do not qualify for inclusion per current guidance.												

Attachment E-2
New Construction Footprint Added
Kansas City Plant

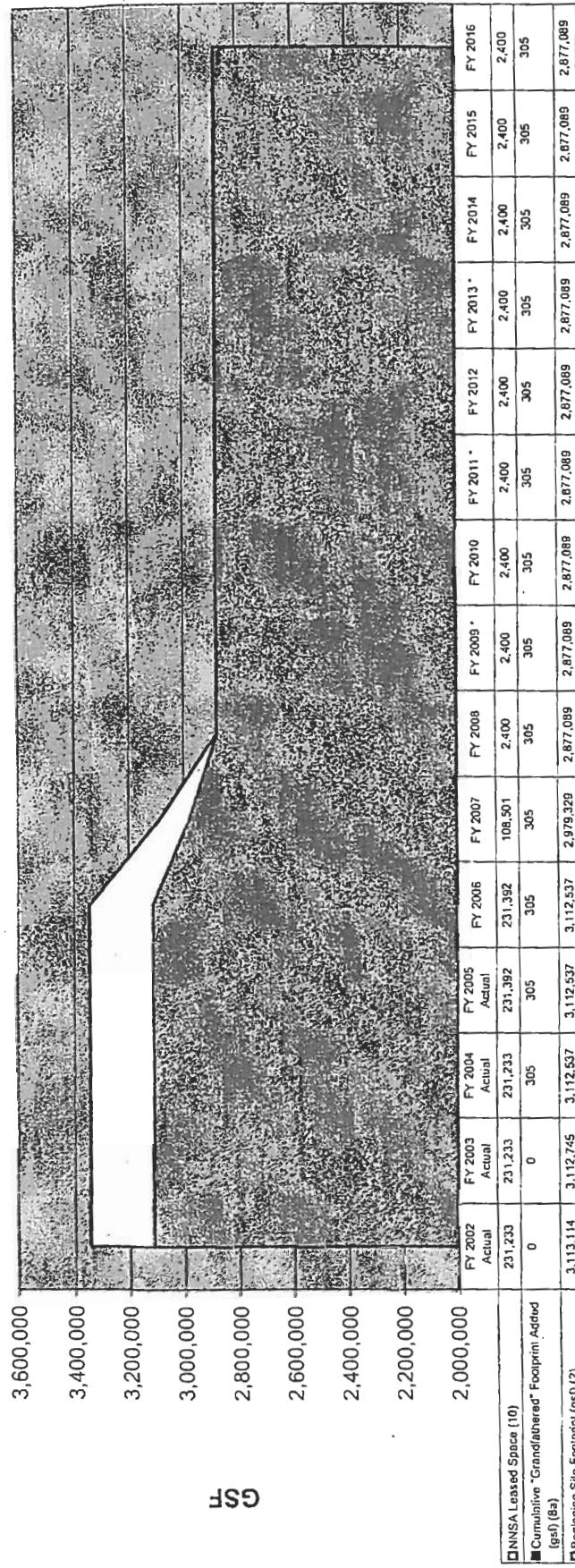
Funding Source (1)	Project Number (2)	Facility Name (3)	Funding Type (4) [I, GPP, GPP] (4)	Project Area (5) (GSF)	Year of Beneficial Occurrence (6)	Notes (7)
Removed Speciality Materials Production Facility.						

Attachment E-4(a)
Site Footprint Tracking Summary - NNSA
Kansas City Plant

Fiscal Year	Beginning Site Footprint (sqft) (#1)	Excess Facilities Footprint Elimination (sqft) (#2)	New Construction Footprint Added (sqft) (#3)	Site Footprint Reduction by FY (#1) (#2) (#4)	Footprint Borrowed (sqft) (#5)	Waiver Transfer (sqft) (#6)	Grandtotal Footprint Added (sqft) (#7)	Cumulative GSA and/or GSA Footprint Added (sqft) (#8)	NNSA Site Footprint Assigned Space (sqft) (#9)	NNSA Leased Space (#10)
FY 2002 Actual	3,113,114	-369	0	3,112,745	-369	0	0	0	3,112,745	231,233
FY 2003 Actual	3,112,745	-208	0	3,112,537	-577	0	0	0	3,112,537	231,233
FY 2004 Actual	3,112,537	0	0	3,112,537	-577	0	305	305	3,112,842	231,233
FY 2005 Actual	3,112,537	0	0	3,112,537	-577	0	0	305	3,112,842	231,233
FY 2006	3,112,537	-133,208	0	2,979,329	-133,785	0	0	305	3,112,842	231,392
FY 2007	2,979,329	-102,240	0	2,877,089	-236,025	0	0	305	2,979,634	231,392
FY 2008	2,877,089	0	0	2,877,089	-236,025	0	0	305	2,677,394	108,501
FY 2009*	2,877,089	0	0	2,877,089	-236,025	0	0	305	2,877,394	2,400
FY 2010	2,877,089	0	0	2,877,089	-236,025	0	0	305	2,877,394	2,400
FY 2011*	2,877,089	0	0	2,877,089	-236,025	0	0	305	2,877,394	2,400
FY 2012*	2,877,089	0	0	2,877,089	-236,025	0	0	305	2,877,394	2,400
FY 2013*	2,877,089	0	0	2,877,089	-236,025	0	0	305	2,877,394	2,400
FY 2014	2,877,089	0	0	2,877,089	-236,025	0	0	305	2,877,394	2,400
FY 2015	2,877,089	0	0	2,877,089	-236,025	0	0	305	2,877,394	2,400
FY 2016	2,877,089	0	0	2,877,089	-236,025	0	0	305	2,877,394	2,400

Adjusted several entries in this chart resulting from deletions in E-1 and E-2. Specific Fiscal Year Rows' affected by the E-1 and E-2 changes are denoted with an Asterisk in the "Fiscal Year" heading.
 Figures in the Column Titled "Beginning Site Footprint" have included "Leased and/or GSA Assigned Space" in all past TYCSPs and still include that floor space.

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



ATTACHMENT E-4(b)
Site Wide Footprint Tracking Summary - SITE WIDE
Kansas City Plant - NOT APPLICABLE

GSF	Leased Space (10)	Cumulative Grandfathered Footprint Added (gsf) (8a)	Beginning Site Footprint (gsf) (2)
1			
1			
1			
1			
1			
0			
0			
0			
0			
0			

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

Site or Program Donor (1)	Site or Program Receiver (2)	Waiver Banked (9s) (3)	Request Submitted (4)	Request Approved (Yes/No) (5)	Comments (7)
			(6)		

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

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

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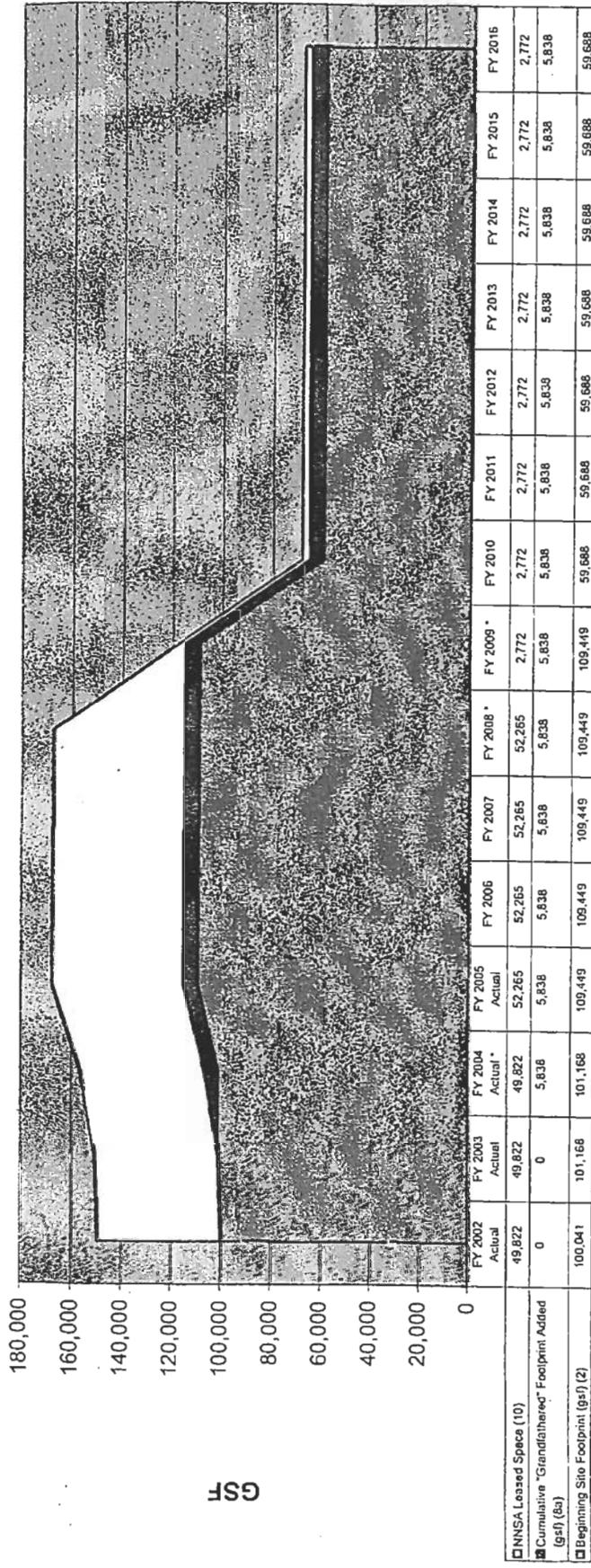
Attachment E-4(a)
Site Footprint Tracking Summary - NNSA
Kirtland Operations

Fiscal Year	Beginning Site Footprint (gsf) Excl. Facilities (1)	New Construction Footprint Added (gsf) Excl. Facilities (2)	Site Footprint Reduction (gsf) Excl. Facilities (3)	Footprint Banked (gsf) (4)	Footprint Transferred (gsf) (5)	"Grandfathered" Footprint Added (gsf) (6)	Cumulative Grandfathered Footprint Added (gsf) (7)	NNSA Site Total Footprint (gsf) (8)	NNSA Leased Space (10)
FY 2002 Actual	100,041	-2,660	3,787	101,188	1,127	0	0	0	49,822
FY 2003 Actual	101,168	0	0	101,168	1,127	0	0	0	49,822
FY 2004 Actual *	101,168	0	0	101,168	1,127	0	5,838	5,838	49,822
FY 2005 Actual	109,449	0	0	109,449	1,127	0	0	5,838	115,287
FY 2006	109,449	0	0	109,449	1,127	0	0	5,838	115,287
FY 2007	109,449	0	0	109,449	1,127	0	0	5,838	115,287
FY 2008 *	109,449	0	0	109,449	1,127	0	0	5,838	115,287
FY 2009 *	109,449	-49,761	0	59,688	-48,634	0	0	5,838	65,526
FY 2010	59,688	0	0	59,688	-48,634	0	0	5,838	65,526
FY 2011	59,688	0	0	59,688	-48,634	0	0	5,838	65,526
FY 2012	59,688	0	0	59,688	-48,634	0	0	5,838	65,526
FY 2013	59,688	0	0	59,688	-48,634	0	0	5,838	65,526
FY 2014	59,688	0	0	59,688	-48,634	0	0	5,838	65,526
FY 2015	59,688	0	0	59,688	-48,634	0	0	5,838	65,526
FY 2016	59,688	0	0	59,688	-48,634	0	0	5,838	65,526

In FY 2009 KC will move to the NNSA Albuquerque Transportation & Technology Center (ATTC) with NNSA NA-15 (Office of Secure Transportation). OST will report in its TYS/P total ATTC leased space, estimated at 350,000 gsf, of which KO will occupy approximately 175,000 gsf. KO will vacate the Craddock and Air Park leased properties, but may retain the permitted NC-135 property on Kirtland Air Force Base (KAFB) to support anticipated workload. In addition, potential NNSA emergency response and other support tasking may require the retention of all or a portion of the NC-135 Area due to its proximity to the KAFF runway. Three data entry fields were adjusted to reflect this fact. Another data field was changed involving New Construction in the FY2004 row. Changes are denoted with an Asterisk in the "Fiscal Year" rows.

Figures in the Column Titled "Beginning Site Footprint" have included "Leased and/or GSA Assigned Space" in all past TYCSPs and still include that floor space.

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



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

Fiscal Year (1)	Beginning Site Footprint (ea) (2)	Excess Facilities Footprint Eliminated (ea) (3)	New Construction Footprint Added (ea) (4)	Site Footprint Reduction by Fiscal Year (ea) (5)	Footprint Banned (ea) (6)	Water Transfer (ea) (7)	Cumulative Grandfathered Footprint Added (ea) (8)	Site Total Footprint (ea) (9)	Leased Space (sq ft)
2010	100	0	0	-100	0	0	0	0	0
2011	0	0	0	0	0	0	0	0	0
2012	0	0	0	0	0	0	0	0	0
2013	0	0	0	0	0	0	0	0	0
2014	0	0	0	0	0	0	0	0	0
2015	0	0	0	0	0	0	0	0	0
2016	0	0	0	0	0	0	0	0	0
2017	0	0	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0	0	0
2019	0	0	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0	0	0
2029	0	0	0	0	0	0	0	0	0
2030	0	0	0	0	0	0	0	0	0
2031	0	0	0	0	0	0	0	0	0
2032	0	0	0	0	0	0	0	0	0
2033	0	0	0	0	0	0	0	0	0
2034	0	0	0	0	0	0	0	0	0
2035	0	0	0	0	0	0	0	0	0
2036	0	0	0	0	0	0	0	0	0
2037	0	0	0	0	0	0	0	0	0
2038	0	0	0	0	0	0	0	0	0
2039	0	0	0	0	0	0	0	0	0
2040	0	0	0	0	0	0	0	0	0
2041	0	0	0	0	0	0	0	0	0
2042	0	0	0	0	0	0	0	0	0
2043	0	0	0	0	0	0	0	0	0
2044	0	0	0	0	0	0	0	0	0
2045	0	0	0	0	0	0	0	0	0
2046	0	0	0	0	0	0	0	0	0
2047	0	0	0	0	0	0	0	0	0
2048	0	0	0	0	0	0	0	0	0
2049	0	0	0	0	0	0	0	0	0
2050	0	0	0	0	0	0	0	0	0

ATTACHMENT E-4(b)
Site Wide Footprint Tracking Summary - SITE WIDE
Kirtland Operations - NOT APPLICABLE

GSF	1	1	1	1	1	1	0	0	0	0
□ Leased Space (10)										
■ Cumulative Grandfathered Footprint Added (gsf) (8a)										
□ Beginning Site Footprint (gsf) (2)										

Attachment E-5
Waiver/Transfer Log (Space Added or Eliminated)
Kirtland Operations - NOT APPLICABLE

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

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Attachment E-6
FY 2006 Leased Space Profile
Kirtland Operations

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

- F1: KCP FIRP FY 2003 Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline
- F2: KCP NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction
- F3: KCP Site's Total Deferred Maintenance, Mission Critical Deferred Maintenance, and New Deferred Maintenance Growth
- F4: KCP Site's Progress Towards FY 2009 Goal of <5% Deferred Maintenance for Mission Critical Facilities and Infrastructure
- F5: KCP Site's Progress Towards FY 2009 Goal of <10% Deferred Maintenance for Non-Mission Critical Facilities and Infrastructure
- F6: KCP NNSA Site Total Facility Condition Index
- F7: KCP Site's Identification of Replacement-In-Kind Requirements

FIRP FY 2003 Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline
KCP Site
(\$000s)

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

Attachment F-2
NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction
KCP Site

Category of Maintenance	FY 2003 (Baseline) (\$000s)	FY 2004 (Actual) (\$000s)	FY 2005 (\$000s)	FY 2006 (\$000s)	FY 2007 (\$000s)	FY 2008 (\$000s)	FY 2009 (\$000s)	FY 2010 (\$000s)	FY 2011 (\$000s)	FY 2012 (\$000s)	FY 2013 (\$000s)	FY 2014 (\$000s)	FY 2015 (\$000s)	FY 2016 (\$000s)
1. NNSA ANNUAL REQUIRED MAINTENANCE														
1A. NNSA ANNUAL REQUIRED REPLACEMENT-IN-KIND	22,147	39,224	53,496	37,594	49,305	40,742	46,617	51,499	51,369	46,250	41,137	39,617	41,541	34,283
1B. NNSA ANNUAL PLANNED MAINTENANCE TOTAL		20,625	19,912	8,636	24,001	13,897	18,755	22,917	22,920	19,509	14,480	14,000	12,700	3,000
2. NNSA ANNUAL PLANNED MAINTENANCE TOTAL	21,094	27,608	33,058	32,036	32,837	33,658	34,499	35,362	36,246	37,152	38,081	39,033	40,009	41,009
a. Direct	21,094	27,608	23,578	23,427	24,308	24,933	25,574	25,555	26,040	25,831	26,165	25,735	26,378	26,378
b. Indirect														
2A. NNSA ANNUAL PLANNED REPLACEMENT-IN-KIND				9,312	8,458	9,410	9,350	9,566	9,708	10,291	11,112	12,250	12,868	14,274
2B. NNSA ANNUAL PLANNED MAINTENANCE-IN-KIND		4,491	2,485	2,370	812	2,500	-	-	-	-	-	-	-	4,498
J. NNSA DEFERRED MAINTENANCE (DM) TOTAL (Excludes Programmatic Real Property or Equipment)	89,505	98,472	99,989	98,464	100,355	93,574	98,685	97,765	98,739	114,085	122,170	128,920	136,765	134,506
<i>i. Backlog Initiation Rate (%)</i>		2.3%	2.6%	2.0%	3.2%	2.3%	2.3%	2.3%	2.3%	2.3%	2.270	2.249	2.271	2.3%
<i>ii. DM Initiation</i>		2,059	2,560	2,000	3,151	2,308	2,152	2,152	2,270	2,270	2,271	2,271	2,810	2,965
<i>iii. DM NEW</i>		19,091	23,288	8,389	19,629	11,066	16,891	21,823	20,793	16,574	8,961	7,441	8,615	2,107
A. DM, Mission-Critical F&I ONLY	89,505	98,185	99,733	98,203	100,085	93,298	98,402	97,431	95,838	111,117	119,134	125,814	133,588	131,255
B. DM, Mission-Dependent and Non-Mission-Dependent F&I	287	256	262	270	276	282	334	2,901	2,968	3,036	3,106	3,177	3,251	
4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL for NNSA Facilities and Infrastructure (F&I)		12,182	24,332	11,915	20,889	20,155	13,932	25,012	22,068	3,500	3,500	3,500	3,735	7,512
A. Reduction in DM for Mission-Critical F&I		12,182	24,294	11,915	20,889	20,155	13,932	25,012	22,068	3,500	3,500	3,500	3,735	7,512
1. Reduction attributed to FIRP ONLY		7,715	19,727	9,263	14,514	16,405	11,432	22,512	18,568	-	-	-	-	
B. Reduction in DM for Mission-Dependent and Non-Mission-Dependent F&I		-	38	-	-	-	-	-	-	-	-	-	-	
1. Reduction attributed to FIRP ONLY		-	-	-	-	-	-	-	-	-	-	-	-	
5. REPLACEMENT PLANT VALUE (RPV) for NNSA Facilities and Infrastructure (F&I)	1,738,027	1,778,002	1,741,099	1,775,921	1,832,750	1,874,904	1,918,026	1,962,141	2,007,270	2,053,438	2,100,667	2,148,982	2,198,409	2,248,972
A. RPV for NNSA Mission-Critical F&I ONLY	1,651,357	1,691,328	1,645,030	1,677,931	1,731,624	1,771,452	1,812,195	1,853,876	1,896,515	1,940,135	1,984,758	2,030,407	2,077,106	2,124,880
B. RPV for NNSA Mission-Dependent and Non-Mission-Dependent F&I	86,670	86,674	96,069	97,990	101,126	103,452	105,831	108,265	110,756	113,303	115,909	118,575	121,302	124,092
C. RPV Increase from prior year attributed to Inflation														
D. RPV Increase / Decrease attributed to causes other than inflation (involves separate supporting narrative detailed F-2 exhibit)														

ATTACHMENT F-3

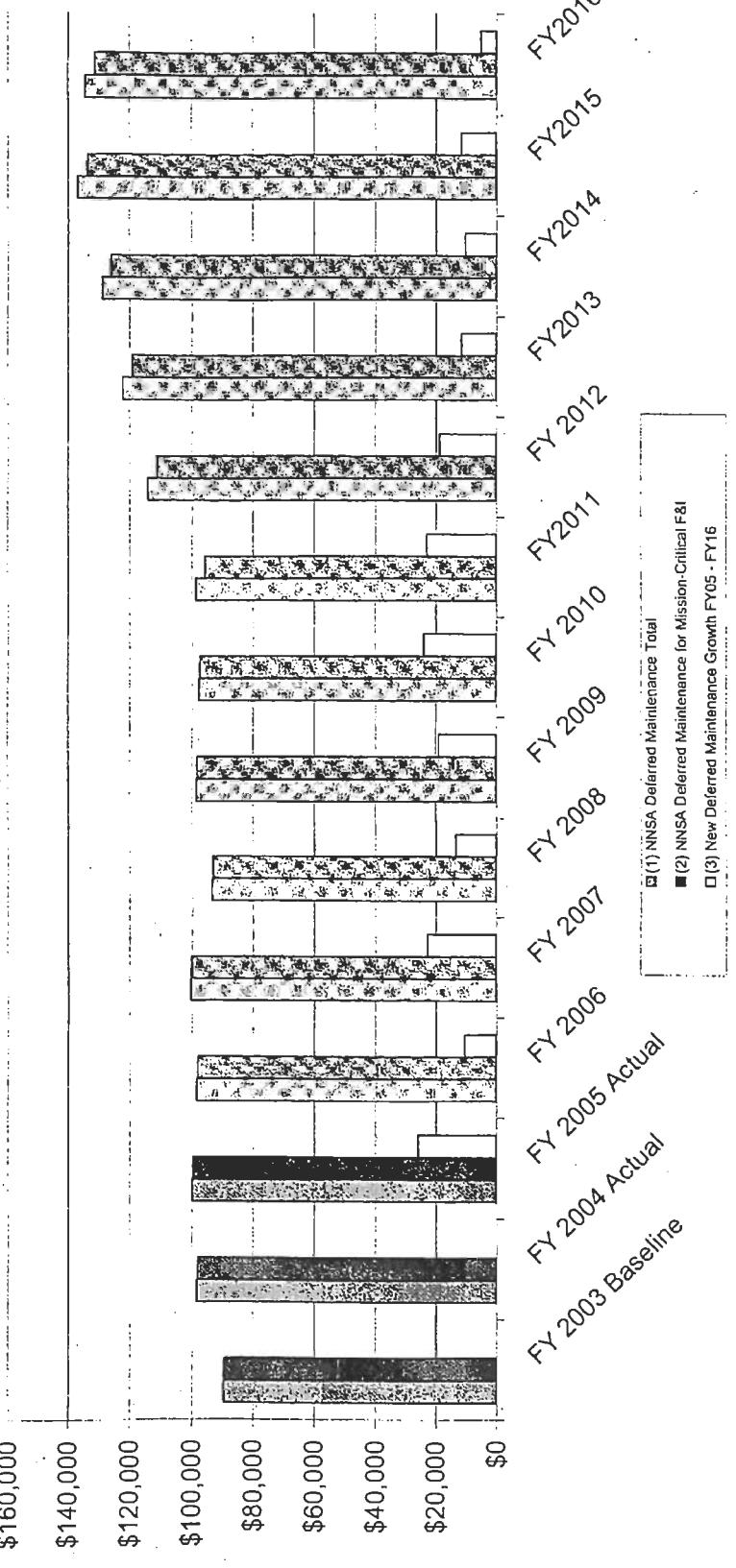
KCP Site's Total Deferred Maintenance, Mission Critical Deferred Maintenance, and New Deferred Maintenance Growth

(**\$000s**)

	FY 2003 Baseline	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
(1) NNSA Deferred Maintenance Total	\$89,505	\$98,472	\$99,939	\$98,464	\$100,355	\$93,574	\$98,685	\$97,765	\$98,739	\$114,085	\$128,920	\$128,170	\$136,765	\$134,505
(2) NNSA Deferred Maintenance Total, Mission-Critical & FY16	\$89,505	\$98,855	\$99,733	\$98,203	\$100,085	\$93,298	\$98,402	\$97,431	\$95,838	\$111,117	\$119,134	\$125,814	\$133,588	\$131,255
(3) New Deferred Maintenance Growth, FY05 - FY16			\$25,849	\$10,389	\$22,780	\$13,374	\$19,043	\$24,093	\$23,042	\$18,845	\$11,555	\$10,251	\$11,580	\$5,253

KCP Site's Total Deferred Maintenance, Mission-Critical Deferred Maintenance, and Cumulative Deferred Maintenance (FY03 - FY16)

(**\$000s**)



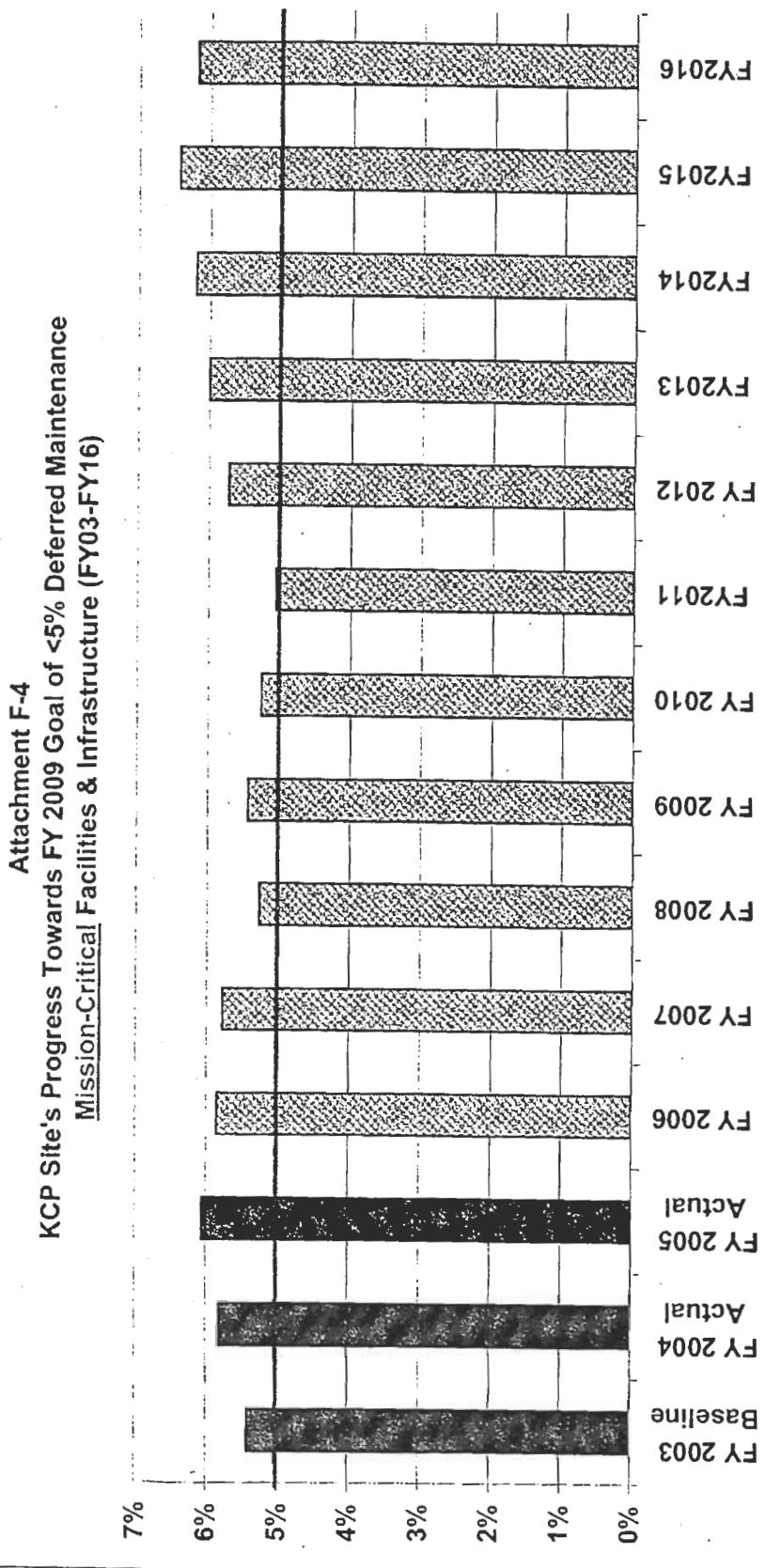
- (1) NNSA Deferred Maintenance Total
- (2) NNSA Deferred Maintenance for Mission-Critical F&I
- (3) New Deferred Maintenance Growth FY05 - FY16

ATTACHMENT F-4
KCP Site's Progress Towards FY 2009 Goal of <5% Deferred Maintenance
for Mission Critical Facilities and Infrastructure

CHART (FY03-FY16)

	FY 2003 Baseline	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
(1) KCP Site Condition Index - Mission-Critical Facility	5.42%	5.81%	6.06%	5.85%	5.78%	5.27%	5.43%	5.26%	5.05%	5.73%	6.00%	6.20%	6.43%	6.18%

Attachment F-4
KCP Site's Progress Towards FY 2009 Goal of <5% Deferred Maintenance
Mission-Critical Facilities & Infrastructure (FY03-FY16)



ATTACHMENT F-5

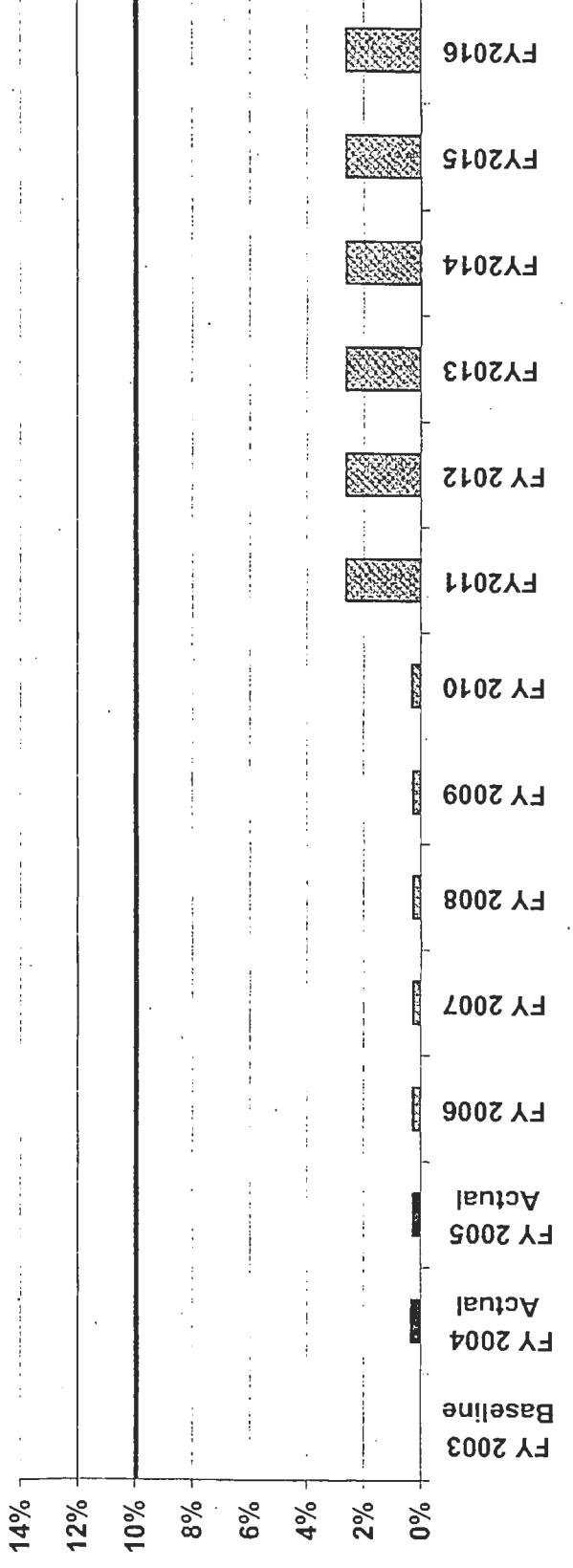
**KCP Site's Progress Towards FY 2009 Goal of <10% Deferred Maintenance
for Mission-Dependent and Not Mission-Dependent Facilities and Infrastructure**

CHART (FY03-FY16)

	FY 2003 Baseline	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
(1) KGP Site Condition Index for Mission-Dependent and Not Mission-Dependent F&I	0.00%	0.33%	0.27%	0.27%	0.27%	0.27%	0.31%	2.62%	2.62%	2.62%	2.62%	2.62%	2.62%	2.62%

Attachment F-5

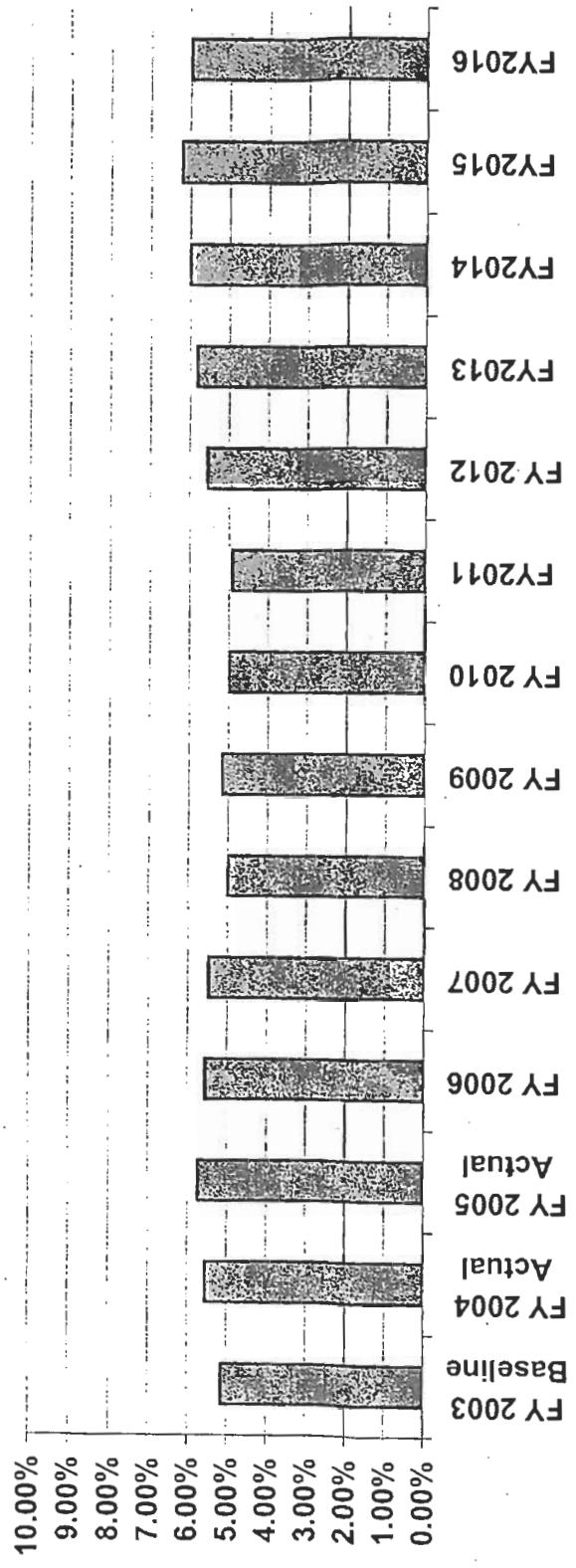
**KCP Site's Progress Towards FY 2009 Goal of <10% Deferred Maintenance
Mission-Dependent and Not Mission-Dependent Facilities & Infrastructure (FY03-FY16)**



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

	FY 2003 Baseline	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
(1) KCP Site	5.15%	5.54%	5.74%	5.54%	5.48%	4.99%	5.15%	4.98%	4.92%	5.56%	5.82%	6.00%	6.22%	5.98%

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



Attachment F-7

Replacement-In-Kind Projects Over \$500K

Opulent Year for Funding	Project Name	Facility ID (FMS)	Mission Dependency	Description of Deficient Subsystems for Replacement-In-Kind	Funding Source	Planned Fiscal Year for FY 2002 Funding	Identified in FY 2002 Baseline (Y or N)	Within Current F-MSP Constraints (Y or N)	Projected Cost (\$K)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2003	Upgrade MSB Exhaust and HVAC - NE	1	Mission Essential	Upgrade MSB Exhaust and HVAC - NE	FIRP	2010	Y	Y	\$4,190.00
2003	Replace Plating HVAC	91	Mission Essential	Replace Plating HVAC	RTBIF		Y	N	\$4,540.00
2003	Replace Poly Hot Water System	1	Mission Essential	Replace Poly Hot Water System	FIRP	2009	Y	Y	\$2,110.00
2003	Replace Steam System Components	1	Mission Essential	Replace Steam System Components - Heating Hot Water, Utility Trench, Steam Components	FIRP	2005	Y	Y	\$4,560.00
2003	Replace Therminol Fluid Heaters and System	90	Mission Essential	Replace Therminol Fluid Heaters and System	RTBIF		Y	N	\$4,380.00
2003	Upgrade Barn Environmental Systems	1	Mission Essential	Upgrade Barn Environmental Systems	FIRP	2008	Y	Y	\$1,500.00
2003	Replace Air Handling Units, Cleanrooms (D7/8)	1	Mission Essential	Replace D7/8 HVAC & Cleanroom deficiencies	FIRP	2006	Y	Y	\$3,985.00
2003	Replace Mezzanine Piping	1	Mission Essential	Replace Mezzanine Piping	FIRP	2004	Y	Y	\$1,070.00
2003	Upgrade MSB Exhaust and HVAC - NW	13	Mission Essential	Upgrade MSB Exhaust and HVAC - NW	FIRP	2005	Y	Y	\$4,540.00
2003	Upgrade MSB Exhaust and HVAC - SE	1	Mission Essential	Upgrade MSB Exhaust and HVAC - SE	FIRP	2010	Y	Y	\$4,080.00
2003	Upgrade MSB Exhaust and HVAC - SW	1	Mission Essential	Upgrade MSB Exhaust and HVAC - SW	FIRP	2008	Y	Y	\$4,300.00
2003	Replace AHU 350s (ACORN)	1	Mission Essential	Replace AHU 350s (ACORN)	FIRP	2005	Y	Y	\$3,845.00
2003	RAMP - FY05	13	Mission Essential	P006(X1)	FIRP	2005	Y	Y	\$574.00
2003	RAMP - FY06	1	Mission Essential	H001(X3)	FIRP	2006	Y	Y	\$1,185.00
2003	RAMP - FY05	1	Mission Essential	H001(X5)	FIRP	2005	Y	Y	\$1,076.00
2003	Replace HVAC - Building 15	15	Mission Essential	Replace HVAC - Building 15	FIRP	2007	Y	Y	\$2,250.00
2003	Replace Steam System Components	1	Mission Essential	Upgrade Electric Heat Trace	FIRP	2010	Y	Y	\$3,300.00
2003	Replace Cafeteria AHUs	13	Mission Essential	Replace Cafeteria AHUs	FIRP	2010	Y	Y	\$2,300.00
2003	Replace Main Switchgear	1	Mission Essential	Replace Main Switchgear & HV Cables		Y	N	\$17,000.00	
2003	Replace 302R-02	1	Mission Essential	Replace 302 AHUs	FIRP	2011	Y	N	\$1,750.00
2003	Replace Basement Chilled Water Lines	1	Mission Essential	Replace Basement Chilled Water Lines	FIRP	2007	Y	Y	\$3,000.00
2003	Office Infrastructure - Phase 3	2	Mission Essential	Replace Bldg 2 Condensate / Electrical Systems	FIRP	2009	Y	Y	\$4,900.00

Attachment F-7

Replacement-in-Kind Projects Over \$500K

Optimum Year for Funding	Project Name	Facility ID / PMS#	Mission Dependent	Description of Deficient Subsystems to be Replaced/in-Kind		Funding Source	Planned Fiscal Year for Completion	Within Current FYNSP Constraints (Y or N)	Projected Cost (\$K) (10)
				1	2				
2003	Replace Bldg 74 HVAC	74	Mission Essential	Replace Bldg 74 HVAC		FIRP	2009	Y	\$2,500.00
2003	Office Infrastructure - Phase 1	2	Mission Essential	Replace Building 2 Heating / HVAC - 1 / Electrical Systems		FIRP	2006	Y	\$4,950.00
2003	Replace City Water Systems	1	Mission Essential	Replace City Water Systems		FIRP	2007	Y	\$2,115.00
2003	Replace Compressed Air System Components	5	Mission Essential	Replace Compressed Air Receivers, Compressor Aftercoolers, Main Air Compressor		FIRP	2008	Y	\$2,500.00
2003	Replace High Voltage Fire Alarm Panels	1	Mission Essential	Replace High Voltage Fire Alarm Panels I & II		FIRP	2007	Y	\$4,800.00
2003	Replace HVAC Elec Assembly (305 AHU)	1	Mission Essential	Replace Light Machining - Elec Assembly		FIRP	2009	Y	\$4,800.00
2003	Replace Condensate Return	1	Mission Essential	Replace Condensate Return - 1		FIRP	2009	Y	\$1,200.00
2003	Replace Fire Alarm (MUX)	1	Mission Essential	Replace Fire Alarm System		FIRP	2005	Y	\$4,085.00
2003	Office Infrastructure - Phase 2	2	Mission Essential	Replace Electrical Power to Bldg 2 / HVAC Components		FIRP	2008	Y	\$4,900.00
2003	Replace Condensate Return - 2	1	Mission Essential	Replace Condensate Return - 2		FIRP	2009	Y	\$1,400.00
2003	Replace Condensate Surge Tanks	5	Mission Essential	Replace Condensate Surge Tanks		FIRP	2007	Y	\$2,210.00
2003	Replace Emergency Generator	1	Mission Essential	Replace Emergency Generator		FIRP	2005	Y	\$1,610.00
2004	Roofing	1	Mission Essential	H001(X6)				N	\$897.50
2004	Space Exchange	1	Mission Essential	H001(X4)				N	\$3,400.00
2004	Roofing	1	Mission Essential	Roofing _J003(X2), J002(X2), H001(X2)		RTBF	2007	N	\$1,057.00
2004	Replace Heating Systems - 1 FY04	1	Mission Essential	Replace Heating Systems - 1 F/Y04				N	\$500.00
2004	Replace WBH Sanitary Sewer System	5	Mission Essential	Replace WBH Sanitary Sewer System				N	\$750.00
2004	Renovate Restrooms - 1	1	Mission Essential	Renovate Restrooms - 1		RTBF	2006	N	\$800.00
2004	Replace Electrical Devices	1	Mission Essential	Replace Substations 37,39,44 and 45, Power Factor Capacitors		FIRP	2010	Y	\$4,400.00
2005	Replace MSB Chilled Water Piping	13	Mission Essential	Replace MSB Chilled Water Piping				N	\$4,600.00
2005	Modify Drains & Regrade 2 areas - North Dock Area	761010296	Mission Essential	Modify Drains & Regrade 2 areas - North Dock Area		RTBF	2007	Y	\$1,500.00
2005	Roofing	1	Mission Essential	D002(X2)				N	\$1,000.00

Attachment F-7

Replacement-in-Kind Projects Over \$500K

Optimum Year of Funding (#1)	Project Name	Facility ID (FINS) (#2)	Mission Dependency (#3)	Description of Deficient System or Replacement Required (#4)	Planned Fiscal Year of Funding (#5)	Funding Source (#6)	Identified FY 2013 Baseline (Y/N) (#7)	Within Current FNSP Constraints (Y/N) (#8)	Projected Cost (\$K) (#9)
2005	Upgrade Barn Environmental Systems	1	Mission Essential	Upgrade Barn Environmental Systems - HVAC	FIRP	2008	N	Y	\$2,550.00
2005	Replace Switchgears 33AB - 35AB	1	Mission Essential	Replace Switchgears 33AB - 35AB			N	N	\$750.00
2005	Replace Condensate Return - 3	1	Mission Essential	Replace Condensate Return - 3			N	N	\$1,000.00
2005	Replace Cafeteria AHUs	13	Mission Essential	Replace Cafeteria AHUs - HVAC	FIRP	2010	N	Y	\$3,000.00
2005	Renovate Restrooms	1	Mission Essential	Renovate Restrooms - 2	FIRP	2011	N	Y	\$1,500.00
2006	Roofing	1	Mission Essential	J001			N	N	\$916.00
2006	Area 11 - Replacement of Concrete Pavement	761010295	Mission Essential	Area 11 - Replacement of Concrete Pavement			N	N	\$1,620.00
2006	Replace Above Grade Natural Gas Piping	1	Mission Essential	Replace Above Grade Natural Gas Piping			N	N	\$2,000.00
2006	Elevator Component Replacement - Controls	1	Mission Essential	Replace Elevator Controls	FIRP	2011	N	Y	\$1,000.00
2006	Replace RO Components	87	Mission Essential	Replace RO Components	FIRP	2011	N	Y	\$1,725.00
2006	Upgrade Precision Tool	1	Mission Essential	Upgrade Precision Tool			N	N	\$2,300.00
2007	Replace 405 AHUs	1	Mission Essential	Replace 405 AHUs			N	N	\$3,000.00
2007	Replace IWRO Components	87	Mission Essential	Replace IWRO Components			N	N	\$1,000.00
2007	Roofing	1	Mission Essential	G001			N	N	\$2,199.00
2007	Replace MSB Liquid Nitrogen Line	13	Mission Essential	Replace MSB Liquid Nitrogen Line			N	N	\$500.00
2007	Replace Ductile Iron Mains	99779	Mission Essential	Replace Ductile Iron Mains			N	N	\$1,400.00
2007	Replace D773 HEPA Grid	1	Mission Essential	Replace D773 HEPA Grid			N	N	\$4,500.00
2007	Replace City WaterSystems Replace VSD's on Chilled Water System	1	Mission Essential	Replace City WaterSystems			N	N	\$2,320.00
2007	RAMP - FY07	48	Mission Essential	Replace Chilled Water VFDs	FIRP	2010	N	Y	\$3,000.00
2007	Elevator Component Replacement	1	Mission Essential	F001(X3)	FIRP	2007	N	Y	\$631.80
2008	Replace Wood Poles and Overhead Lines	7119010283	Mission Essential	Modernize Elevator 10, Replace Elevator Controls, Elevator 4 Replacement			N	N	\$2,750.00
2008	Overhead Lines			Replace Wood Poles and Overhead Lines			N	N	\$500.00

Attachment F-7

Replacement-in-Kind Projects Over \$500K

Optimum Year for Funding	Project Name	Facility ID (EMSS)	Mission Definition (C) (A) or (B)	Description of Deficient Subsystems for Replacement-in-Kind	Funding Source	Planned Fiscal Year for Funding	Identified in FY2003 Baseline (Y or N)	Within Current FY/SP Constraints (Y or N)	Projected Cost (\$K)
2008	RAMP - FY08	1	Mission Essential	F001(x4)	FIRP	2008	N	Y	\$935.60
2008	Roofing	1	Mission Essential	F001			N	N	\$1,351.00
2008	Upgrade Dehumidification - EDSV	54	Mission Essential	Upgrade Dehumidification - EDSV			N	N	\$2,500.00
2008	Replace Roof 175# Mains	1	Essential	Replace Roof 175# Mains			N	N	\$3,960.00
2008	Replace RO System Components	1	Essential	Replace RO System Components			N	N	\$1,250.00
2008	Renovate Restrooms - 3	87	Essential	Renovate Restrooms - 3	RTBF	2016	N	N	\$1,500.00
2008	Replace Compressed Air Components	5	Mission Essential	Replace Compressed Air Components			N	N	\$1,000.00
2009	Replace WBH Generator	5	Mission Essential	Replace WBH Generator			N	N	\$2,300.00
2009	Roofing	1	Essential	E001			N	N	\$3,155.00
2009	Upgrade Computer Facility Offices	1	Mission Essential	Upgrade Computer Facility Offices			N	N	\$2,300.00
2009	Replace ENS Components	1	Mission Essential	Replace ENS Components			N	N	\$4,000.00
2009	Replace Sanitary Sewer Systems - 1	7154010290	Essential	Replace Sanitary Sewer Systems - 1			N	N	\$2,500.00
2010	Upgrade Stores HVAC	1	Essential	Upgrade Stores HVAC			N	N	\$3,450.00
2010	Replace Building Management Controls (NC's)	1	Essential	Replace NC with BACNet Solution, DCM Controllers	FIRP	2011	N	Y	\$3,150.00
2010	Renovate Restrooms - 4	1	Mission Essential	Renovate Restrooms - 4			N	N	\$1,500.00
2010	Roofing	1	Essential	C002			N	N	\$3,487.00
2010	Replace Steam Heat Exchangers	1	Mission Essential	Replace Steam Heat Exchangers			N	N	\$2,000.00
2010	Replace Mezzanine Chilled Water Piping	1	Mission Essential	Replace Mezzanine Chilled Water Piping			N	N	\$4,900.00
2010	Replace Factory 175# Mains	1	Mission Essential	Replace Factory 175# Mains			N	N	\$1,500.00
2010	Replace Condensate Return - 4	87	Mission Essential	Replace Condensate Return - 4			N	N	\$1,100.00
2010	Replace Chilled Water Pumps	5	Mission Essential	Replace Chilled Water Pumps			N	N	\$2,850.00
2010	Replace Back-up Air Compressor	5	Mission Essential	Replace Back-up Air Compressor			N	N	\$500.00

Attachment F-7

Replacement-in-Kind Projects Over \$500K

Optimum Year for Funding (-1)	Project Name (PKS)	Facility ID (PKS)	Mission Dependency (-1)	Description of Deficit Subsystems for Replacement-in-Kind		Funding Source (-1)	Planned Fiscal Year for Funding (-1)	Identified in FY2003 Baseline (Y/N) (-1)	Within Current FMSP Constraints (Y/N) (-1)	Projected Cost (\$K) (-1)
				1	2					
2010	Roofing Replace Steam and Condensate - EPH	1 48	Mission Essential Mission Essential	D001 Replace Steam and Condensate - EPH				N	N	\$629.80 \$2,500.00
2011	Roofing	92	Non-Mission Essential	P016				N	N	\$525.00
2011	Roofing	92	Non-Mission Essential	P017				N	N	\$518.00
2011	Roofing	92	Non-Mission Essential	P014				N	N	\$514.00
2011	Upgrade SEA Office Area Replace Sanitary Sewer Systems - 2	1 7154010290	Essential Mission	Upgrade SEA Office Area Replace Sanitary Sewer Systems - 2				N	N	\$2,350.00 \$3,000.00
2011	Replace Pipe Rack from EPH	48	Essential	Replace Pipe Rack from EPH				N	N	\$2,500.00
2011	Replace Factory 120# Mains	1	Essential	Replace Factory 120# Mains				N	N	\$2,800.00
2011	Replace EPH Condenser VFDs	48	Essential	Replace EPH Condenser VFDs				N	N	\$1,750.00
2011	Replace Condensate Return Units 5	92	Non-Mission Essential	Replace Condensate Return Units 5				N	N	\$650.00
2011	Roofing Replace Steam & Condensate Valves	92 1	Non-Mission Essential Mission Essential	P015 Replace Steam & Condensate Valves				N	N	\$513.40 \$3,400.00
2012	Replace Condensate Mains	1	Essential	Replace Condensate Mains				N	N	\$3,200.00
2012	Renovate Restrooms - 5	13	Essential	Renovate Restrooms - 5				N	N	\$1,500.00
2012	Roofing	1	Essential	C001				N	N	\$947.40
2012	Roofing	1	Essential	B003				N	N	\$665.50
2012	Roofing	1	Essential	J005				N	N	\$646.20
2012	Upgrade PPC HVAC - 1	1	Essential	Upgrade PPC HVAC - 1				N	N	\$1,250.00
2012	Replace Factory 30# Mains	1	Essential	Replace Factory 30# Mains				N	N	\$1,600.00
2012	Replace Chilled Water Headers	1	Mission Essential	Replace Chilled Water Headers				N	N	\$4,700.00
2012	Replace 407R-01	1	Mission Essential	Replace 407R-01				N	N	\$1,500.00

Attachment F-7

Replacement-In-Kind Projects Over \$500K

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 Launching	Identified In FY 2003 Baseline (Y or N)	Within Current FNP Constraints (Y or N)	Projected Cost (\$K)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2012	Replace 40BR-01	1	Mission Essential	Replace 40BR-01			N	N	\$1,500.00
2012	Replace Pipe Rack from WBH	5	Mission Essential	Replace Pipe Rack from WBH			N	N	\$2,000.00
2013	Replace IWPF Pipe Rack	Q99801	Mission Essential	Replace IWPF Pipe Rack			N	N	\$4,900.00
2013	Replace Switchgear and Substations	1	Mission Essential	Replace Switchgear and Substations			N	N	\$2,500.00
2013	Replace Fire Pumps	89	Mission Essential	Replace Fire Pumps			N	N	\$600.00
2013	Replace Sanitary Sewer Systems - 3	7154010290	Essential	Replace Sanitary Sewer Systems - 3			N	N	\$2,300.00
2013	Area 7 - Mill and Overlay	803010300	Mission Essential	Area 7 - Mill and overlay			N	N	\$820.00
2013	Area 3 - Mill and Overlay	803010300	Mission Essential	Area 3 - Mill and Overlay			N	N	\$950.00
2013	Area 2 - Mill and Overlay	803010300	Mission Essential	Area 2 - Mill and Overlay			N	N	\$660.00
2013	Replace Water Storage Tank	89	Mission Essential	Replace Water Storage Tank			N	N	\$650.00
2013	Replace Condensate Return Units 6	1	Mission Essential	Replace Condensate Return Units 6			N	N	\$1,100.00
2014	Renovate Restrooms - 6	1	Mission Essential	Renovate Restrooms - 6			N	N	\$1,500.00
2014	Replace Boiler Controls	5	Mission Essential	Replace Boiler Controls			N	N	\$1,000.00
2014	Replace HVAC Systems	1	Mission Essential	Replace HVAC Systems			N	N	\$3,000.00
2014	Replace Substations 17AB and 40AB	1	Mission Essential	Replace Substations 17AB and 40AB			N	N	\$2,000.00
2014	Replace WBH Cooling Tower	5	Mission Essential	Replace WBH Cooling Tower			N	N	\$6,500.00
2015	Replace Switchgear 6AB	1	Mission Essential	Replace Switchgear 6AB			N	N	\$1,000.00
2015	Replace WBH Condensor Pumps & VFD	5	Mission Essential	Replace WBH Condensor Pumps & VFD			N	N	\$2,400.00
2015	Replace Outside CO2 Supply Mains	13	Mission Essential	Replace Outside CO2 Supply Mains			N	N	\$2,000.00
2015	Replace Domestic Water Mains	7132010286	Mission Essential	Replace Domestic Water Mains			N	N	\$3,500.00
2015	Replace Storm Sewer Systems	7154010290	Mission Essential	Replace Storm Sewer Systems			N	N	\$2,500.00
2015	Replace Aboveground WPH Fuel Oil Storage Tanks	5	Mission Essential	Replace Aboveground WPH Fuel Oil Storage Tanks			N	N	\$1,300.00

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

Optimum Year for Funding	Project Name	Facility ID (FMS)	Mission Dependency	Description of Deficit/Subsystem for Replacement-In-Kind		Planned Fiscal Year for Funding Source	Estimated FY 2016 Funding Baseline (\$M)	Within Current FY NSP Constraints (\$M)	Projected Cost (\$M)
				Replace	Steam and Condensate Piping				
2016	Renovate Restrooms - 7	1	Mission Essential	Renovate Restrooms - 7				N	N
2016	Replace Steam and Condensate Piping	1	Mission Essential	Replace Steam and Condensate Piping				N	\$1,500.00
2017	Replace Original Sprinkler System	1	Mission Essential	Replace Original Sprinkler System				N	\$2,500.00
2018	Replace EPH Cooling Tower Units	48	Mission Essential	Replace EPH Cooling Tower Units				N	\$4,500.00
2018	Replace Condensate Return Units	1	Mission Essential	Replace Condensate Return Units				N	\$750.00
2018	Replace Hot Water Systems	1	Mission Essential	Replace Hot Water Systems				N	\$2,500.00
2018	Replace Radio Repeater Generator	1	Mission Essential	Replace Radio Repeater Generator				N	\$1,000.00
2018	Replace Chilled Water Mains	1	Mission Essential	Replace Chilled Water Mains				N	\$3,000.00
2018	Replace Substation 46	98	Mission Essential	Replace Substation 46				N	\$500.00
2019	Replace Substation 25CD	5	Mission Essential	Replace Substation 25CD				N	\$500.00
2019	Replace EPH Generator	48	Mission Essential	Replace EPH Generator				N	\$2,500.00
2020	Replace Steam Heat Exchangers - 3	1	Mission Essential	Replace Steam Heat Exchangers - 3				N	\$1,000.00
2020	Replace Steam and Condensate Piping - 2	1	Mission Essential	Replace Steam and Condensate Piping - 2				N	\$1,500.00

Attachment LI: Line Item Funded Project Descriptions

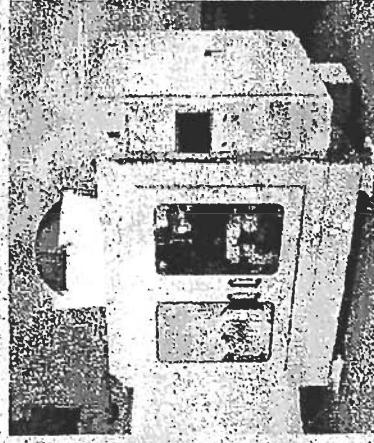
- (1) Facilities and Equipment for Responsive Manufacturing
- (2) Specialty Materials Production Facility
- (3) Replace Main Switchgear (FIRP Line Item)



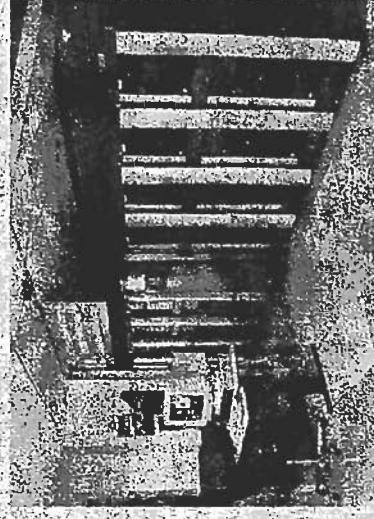
Kansas City Plant
National Security Asset

Facilities and Equipment For Responsive Manufacturing

LINE ITEM



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



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

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

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

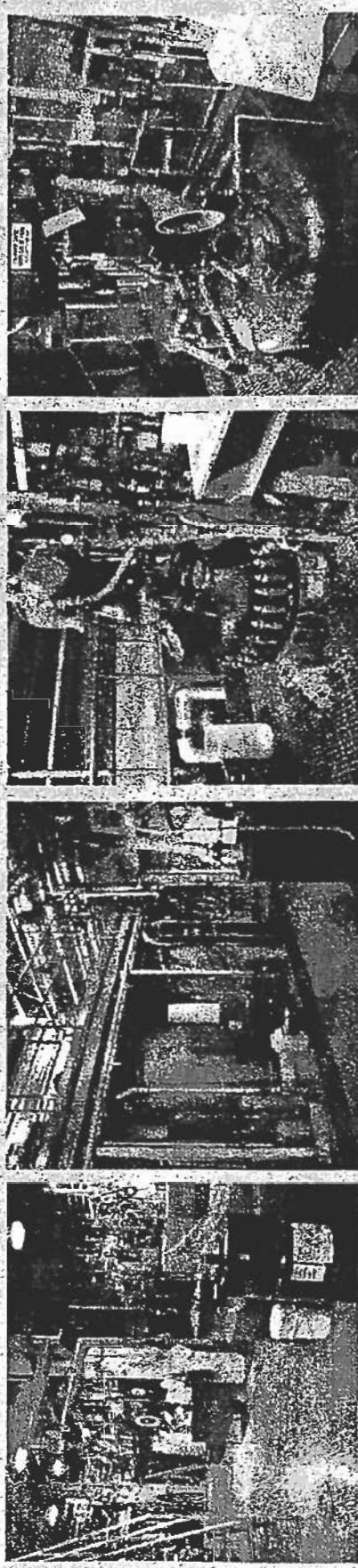
Funding: Line Item TEC \$25,000,000
FY09: \$ 1,000,000
FY11: \$ 10,000,000
FY12: \$ 14,000,000



Kansas City Plant
National Security Asset

Specialty Materials Production Facility

LINE ITEM



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

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

Funding: Line Item, TEC, \$54,500,000
FY09: \$ 3,000 FY13: \$ 5,500
FY11: \$ 12,000 FY14: \$ 19,000
FY12: \$ 15,000



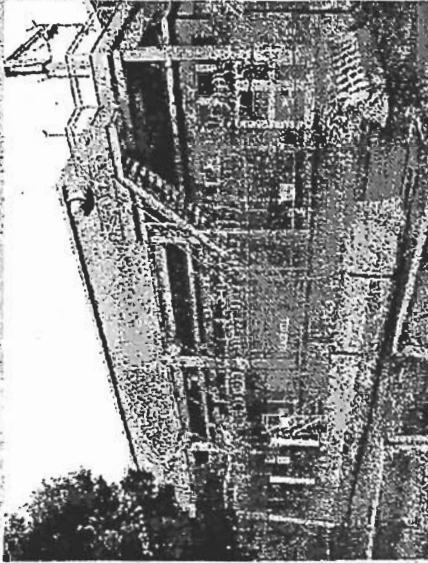
The Kansas City Plant is operated and managed by Honeywell Federal Manufacturing & Technologies, LLC, for the NNSA.



Kansas City Plant
National Security Asset

Replace Main Switchgear

LINE ITEM



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

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

Funding: Line Item; TEC \$ 15,565,000

FY09	\$ 9,000,000
FY10	\$ 6,000,000
FY11	\$ 565,000

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

- (17) Replace City Water System
- (20) Replace Basement Chilled Water Piping
- (21) Replace High Voltage Fire Alarm Panels Loop I & II

() Denotes FIRRS priority in Attachment A-4.



Kansas City Plant
National Security Asset

Replace City Water System

FACILITIES INFRASTRUCTURE RECAPITALIZATION PROGRAM (FIRP)



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

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

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

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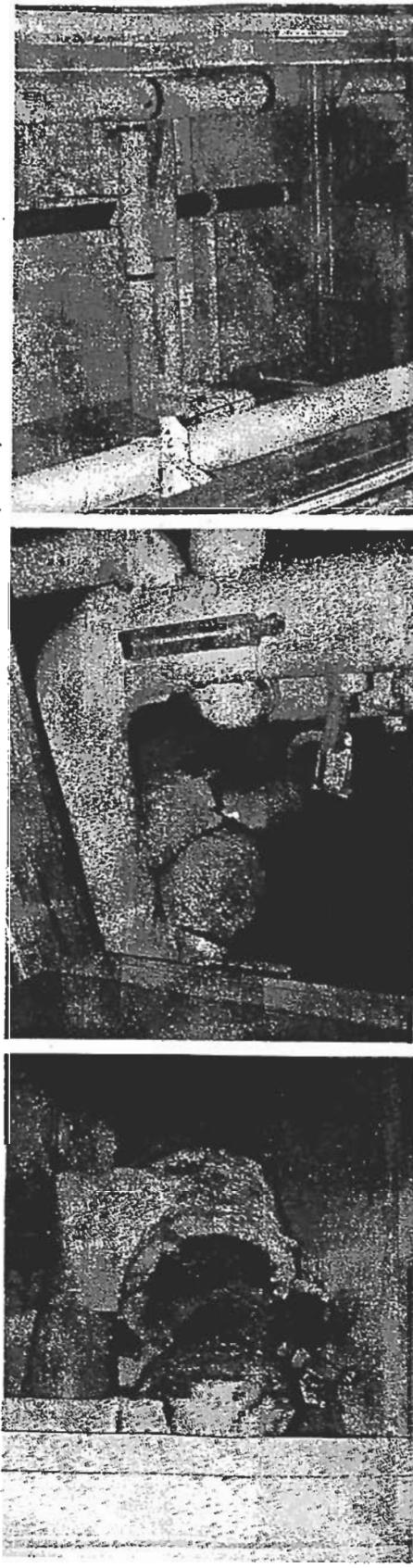
National Nuclear Security Administration



Kansas City Plant
National Security Asset

Replace Basement Chilled Water Piping

FACILITIES INFRASTRUCTURE RECAPITALIZATION PROGRAM (FIRP)



Scope: This project replaces chilled-water supply and return piping, isolation valves, strainers, insulation and pipe hangers / supports. The project is divided into three distinct phases: the basement north of the N column line, the south end of the 44 aisle mains and the roof main serving the 501 units.

Justification: The existing mains are original piping and isolation valves and are in very poor condition. The system operated for years with no chemical treatment resulting in internal build-up on these pipes that restricts flow and increases pumping energy. Many of the isolation valves no longer provide tight shut-off and cannot be used to isolate small areas of the system for maintenance. This project replaces the piping and isolation valves. This work will also remove chilled water load from the overloaded mains on the factory floor.

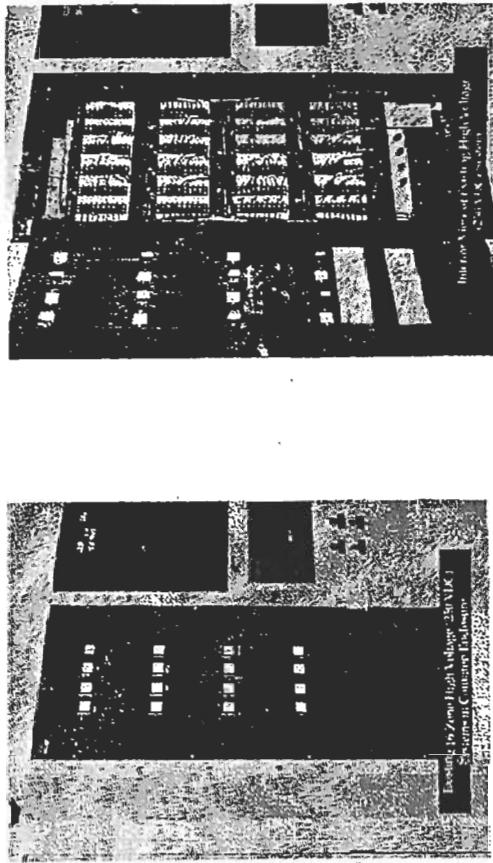
Funding: FIRP General Plant Project; TEC \$ 2,928,000
FY06 \$ 250,000 Design
FY07 \$ 1,600,000 Construction
FY08 \$ 1,078,000 Construction



Kansas City Plant
National Security Asset

Replace High Voltage Fire Alarm Panels Loop I & II

FACILITIES INFRASTRUCTURE RECAPITALIZATION PROGRAM (FIRP)



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

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

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



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