



# **FY2011-2020 Ten-Year Site Plan Limited Update**

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**FY 2011 – FY 2020  
Kansas City Plant  
Ten-Year Site Plan**

**Limited Update**

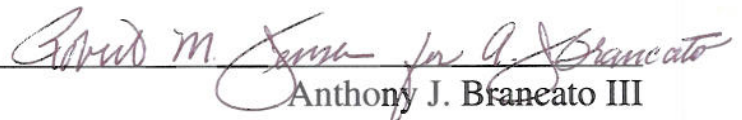
**Prepared by  
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**March, 2010**



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## 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 for Fiscal Year 2011 – 2020, dated February 2010. It contains the sections and attachments specified in the guidance in which the requirements have been fully addressed in accordance with the guidance document.

This TYSP contains a high level overview of the plans 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 7 of this document.

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## List of Abbreviations

ADAPT	– Advanced Design and Production Technologies
ATTC	– Albuquerque Transportation & Technology Center
BFC	– Bannister Federal Complex
CY	– Calendar Year
DM	– Deferred Maintenance
DMSMS	– Diminishing Manufacturing Sources & Material Shortages
DSW	– Directed Stockpile Work
DTRA	– Defense Threat Reduction Agency
EMP	– Energy Management Plan
ES	– Enhanced Surveillance
ES&H	– Environmental, Safety and Health
FBI	– Federal Bureau of Investigation
FEMP	– Federal Energy Management Program
FIMS	– Facilities Information Management System
FIRP	– Facilities Infrastructure Recapitalization Program
FM&T	– Federal Manufacturing & Technologies
FPU	– First Production Unit
FYNPS	– Future Years Nuclear Security Program
GPP	– General Plant Projects
GSA	– General Services Administration
JSOC	– Joint Special Operations Command
KAFB	– Kirtland Air Force Base
KCP	– Kansas City Plant
KCRIMS	– Kansas City Responsive Infrastructure Manufacturing & Sourcing
KCSO	– Kansas City Site Office
KO	– Kirtland Operations
LANL	– Los Alamos National Laboratory
LEP	– Life Extension Program
LI	– Line Item
LLNL	– Lawrence Livermore National Laboratory
LTS	– Long Term Stewardship (Environmental)
MDNR	– Missouri Department of Natural Resources
NNR	– Nonnuclear Readiness
NSMC	– National Secure Manufacturing Center
nWBS	– National Work Breakdown Structure
OST	– Office of Secure Transportation
PDRD	– Plant-Directed Research and Development
RAMP	– Roof Asset Management Program
RCRA	– Resource Conservation and Recovery Act
RPV	– Replacement Plant Value
RSF	– rentable square feet
RTBF	– Readiness in Technical Base and Facilities
SCMC	– Supply Chain Management Center
SGT	– Safeguards Transporter
SNL	– Sandia National Laboratory
TYSP	– Ten-Year Site Plan
WR	– War Reserve

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FY 2011

# Kansas City Plant

## Ten-Year Site Plan

### Overview

#### Introduction

For more than 60 years, the National Nuclear Security Administration's Kansas City Plant has served as one of our nation's foremost national security assets. Managed and operated by Honeywell Federal Manufacturing & Technologies LLC (FM&T), the Kansas City Plant manufactures a wide array of sophisticated, nonnuclear mechanical, electronic and engineered material components to ensure the safety and security of our national defense systems.

The Kansas City Plant (KCP) resides on 136 acres in Kansas City, Missouri. The 3.1 million gross square foot facility, along with operations in New Mexico and Arkansas, serves the NNSA, DOE, national labs, DoD, other government agencies, United Kingdom and industry partners. The Kansas City Plant is recognized for its innovation, quality and safety performance. The KCP supports 40 technically demanding product families, including arming devices, microcircuits, polymers, plastics, and radars. The KCP engages 90 advanced technologies, including forgings, concurrent engineering environments, laminates and optics.

Our unique expertise extends beyond the nuclear security enterprise to benefit national security, enhance the global competitiveness of U.S. businesses, and promote nonproliferation. Our Work for Others program helps others develop new processes and products, while defraying NNSA costs.

Honeywell FM&T has been awarded the prestigious 2009 Malcolm Baldrige National Quality Award – the nation's highest Presidential honor for organizational innovation and performance excellence. Each year, companies striving for excellence pursue the Baldrige Award as a measure of their efforts to continuously improve their quality and productivity. The KCP is especially honored to be the first NNSA contractor to receive the Baldrige Award. Honeywell FM&T has worked hard to successfully integrate business efficiencies into the NNSA's Nuclear Security Enterprise. This prestigious Award gives our customer third-party validation of our commitment to continuous improvement. In addition, Honeywell FM&T holds commercial site certifications for ISO 9001 (Quality Management Systems) and ISO 14001 (Environmental Management).

Honeywell FM&T is in the process of transforming Kansas City Plant operations by significantly reducing annual operating costs and improving responsiveness to the NNSA supply of nonnuclear components. The internal name for this program is "Kansas City Responsive Infrastructure Manufacturing and Sourcing" or KCRIMS. Acquisition of a new, modern, flexible manufacturing facility is the visible cornerstone of this program. The move to a new, smaller, leased facility will result in significant savings in maintenance and security as well as other support areas and was a significant factor when developing the divisional cost targets. All necessary approvals for the KCRIMS facility have been received. Groundbreaking is expected to occur in August 2010.

This KCP Ten-Year Site Plan (TYSP) contains the status and planning of facilities, infrastructure, capital, construction, and capacity requirements for the KCP and Kirtland Operations (KO). The plans and cost projections in this TYSP reflect the activities necessary to achieve the goals set forth in the vision of the future Nuclear Security Enterprise to transform into a smaller, safer and less expensive enterprise that leverages the technical and manufacturing expertise of our workforce and meets the national security requirements.

### **Mission and Program Requirements**

The Kansas City Plant (KCP) is the main NNSA production site for non-nuclear weapon products. The KCP provides a broad array of products and services which are closely aligned with current and future efforts of the NNSA to ensure the safety and reliability of the nuclear stockpile. KCP manufactures and procures many of the NNSA's most intricate and technically demanding products including radars, mechanisms, programmers, reservoirs, joint test assemblies, engineered materials, and mechanical cases.

These products comprise approximately 85% of the components that constitute a nuclear weapon. Current issues of the Production Control Documents for each weapon system are included in the Integrated Programmatic Scheduling System (IPSS) in accordance with the Nuclear Weapons Production and Planning Directive (P&PD). They establish the basis for workload assumptions.

The core mission of the KCP is to satisfy Directed Stockpile Work (DSW) requirements, which include non-nuclear products and services to support stockpile maintenance, refurbishment, stockpile evaluation, maintenance and logistics, and dismantlement. DSW ship performance in FY 2009 was 99.9% for 71,800 pieces.

The currently approved mission and programs continue reliance on maintaining the stockpile through planned refurbishment programs and Life Extension Programs (LEPs). Stockpile maintenance and evaluation are key supporting elements, but are underfunded in the current Future Years Nuclear Security Program (FYNSP) period. Production for the W76 Mod 1 LEP is a significant portion of the KCP's future workload for the next ten years. Planning for the B61 Refurbishment Phase 6.2 Study is underway. However, technology maturation is underfunded and will not support current scope for the planned B61 LEP FPU in FY 2017.

The KCP leads the Supply Chain Management Center (SCMC) that has provided significant savings by leading strategic sourcing and e-procurement methods across the nuclear security enterprise to leverage procurement spending for the participating sites. Initial efforts focused primarily on system integration and on acquisition efficiency for non-weapon cost elements of NNSA such as staffing, plant operational costs, equipment, fuel, and services. Future efforts will be increasingly focused on also driving down production material spending where appropriate.

There are no direct infrastructure requirements driven by planned and potential program workload for the current facility. In light of the KCRIMS initiative, the primary objective is to maintain the current infrastructure in support of production scheduled that is planned to be complete to accommodate workload scheduled through FY 2014, when relocation to the new facility is complete. That infrastructure is currently in-place and no new modifications are necessary to accommodate workload through FY 2014, when relocation to the new facility is

planned for completion. Workload for build-ahead and requalification quantities required for relocation to the new facility are scheduled and included in KCRIMS budget forecasts.

Overall, the buildings, structures, and systems at the KCP are performing as intended and sufficient to meet current mission capacity needs. KCRIMS will alleviate \$240 million of Deferred Maintenance (DM) from the old facility in 2014 (see the Deferred Maintenance section below for more detail on the growing KCP DM).

The Campaigns program funds five major technology activities that are critical to DSW support: Plant-Directed Research and Development (PDRD), Advanced Design and Production Technologies (ADAPT), Non-nuclear Readiness (NNR), Pit Manufacturing, and Enhanced Surveillance (ES).

The PDRD program focuses on advanced technology development that supports the NNSA mission.

The Readiness Campaign assures that materials are available, processes are designed and established and manufacturing capabilities are available to meet nuclear weapon alteration, refurbishment, and other stockpile stewardship activities. Through ADAPT and NNR (two subprograms of the Readiness Campaign), technologies are developed, matured, and demonstrated to provide turn-key insertion into DSW requirements. ADAPT projects bring lesser mature technologies to War Reserve (WR) -capable demonstration and NNR further matures the technologies to provide robust, right-scaled capabilities.

The NNSA's pit manufacturing capability is at LANL, and KCP provides non-nuclear parts, tools and gages to support LANL's pit production capability and quantity production. KCP also supports LLNL with dies for experiments.

Enhanced Surveillance (ES) protects the health of the U.S. nuclear weapons stockpile through an integrated process that predicts, detects, and assesses aging effects that may impact performance, safety, or reliability. Enhanced Surveillance will continue to provide technologies to nondestructively diagnose the health of the stockpile in the next ten years. Primary focuses will be on Component and Material Evaluations (CMEs) and embedded evaluations in support of future systems and LEPs.

A growing workload segment is the support of DoD equipment maintenance and spare parts inventory management, including trainer refurbishments, test gear recertification, handling gear reprocessing, Base and Military Spares, and other production, repair and reprocessing efforts directed by the DoD.

The KCP Security organization provides all aspects of security protection for classified and sensitive material and information, government property, and employees on a year-round, 24-hour, seven-day-a-week basis. Integrated Security Management drives security requirements into all aspects of daily operations and provides education to associates on security roles and responsibilities.

Emergency Response Support - Organizations in this support category consist of the NNSA Office of Emergency Management (NA-40), NNSA Office of Defense Nuclear Security (NA-70), the Defense Threat Reduction Agency (DTRA), the Federal Bureau of Investigation (FBI),

and the Joint Special Operations Command (JSOC). KO's support includes engineering, procurement, technical and security specialists, small-scale production, logistics support, field support, and technical documentation.

There are a number of other non-NNSA programs that are not dependent on NNSA to fund incremental needs. While facilities infrastructure capabilities are vital to perform work for customers, other than NNSA, the non-NNSA customers directly fund any additive costs.

The non-NNSA reimbursable work exercises the engineering and production infrastructure in order to maintain and enhance the manufacturing capabilities and readiness of the plant to support its assigned mission into the future. Additional benefits include: 1) offsetting a portion of the fixed overhead, 2) enhancing the ability to retain and attract a highly skilled workforce, and 3) supporting national security. This work is performed on a full cost recovery basis.

Special Technologies is the work not under any of the previous categories. It includes work for other DOE/NNSA organizations (e.g., Defense Nuclear Nonproliferation, Office of Health, Safety and Security), other government agencies (e.g., Department of Homeland Security, Department of Transportation, United States Department of Agriculture, Department of Defense, Canadian Nuclear Safety Commission), state and local governments (e.g., Kansas Department of Agriculture, Missouri Department of Transportation), and private industry (typically in the form of a Cooperative Research and Development Agreement – CRADA).

The Kansas City Plant has a growth strategy around supporting the DoD's Diminishing Manufacturing Sources & Material Shortages (DMSMS) and urgent technology sustainment needs. It also benefits the NNSA by offsetting a portion of the site's overhead cost.

KO provides engineering, technical support, information technology, training, field support, and small-scale production services to the NNSA, the national laboratories, other NNSA contractors, the Department of Defense, other government agencies, and non-DOE agencies that complement the NNSA missions. Approximately 60% of the KO work is in support of the Office of Secure Transportation (OST). In FY 2010, limited Safeguards Transporter (SGT) refurbishment will start at the leased Craddock Facility pending actions to prepare that facility for full SGT refurbishment production capability in FY 2011. KO support to Emergency Response organizations continues to grow. Due to evolving NNSA Office of Emergency Response (NA-40) mission needs, five KO facilities at the NC-135 Site, totaling approximately 11,000 square feet, have been allocated for their use.

### **Current State of the Site**

The KCP facility is a roughly 60 year old asset and does require considerable maintenance as evidenced by the estimated \$240,000,000 deferred maintenance being carried forward. This DM will continue to grow until the KCRIMS relocation is complete in 2014 (see the Deferred Maintenance section below for more detail on the growing KCP DM situation). In the mean time, RTBF expense projects will focus on sustaining Powerhouse central systems, roofing systems, environmental remediation systems, structural / seismic systems and safety / code compliance systems with a managed equipment lifecycle approach balanced by LEP program completion requirements for the remaining plant equipment / systems.



The core mission of the KCP is to satisfy Directed Stockpile Work (DSW) requirements. Preparations and planning are underway to accommodate the transition from the current KCP facility to the new KCRIMS facility while satisfying DSW requirements. Because of the available capacity in the existing facilities the additional work required for build-ahead or requalification will not cause any major capacity issues. Capability and capacity are adequate to support the current NNSA assigned mission through the current planning period. Workload and capacity will continue to be closely monitored to ensure that the sourcing and relocation transition does not negatively impact production schedules.

Under Complex Transformation, there are no plans to transfer significant mission elements to or from the KCP requiring facility infrastructure modification. At this time, no new mission assignments have been identified. New mission assignments requiring capabilities not currently available at the KCP would provide their own infrastructure. SGT transporter refurbishment is being transferred from the Kansas City site to the KO Craddock site starting in FY 2010. For further detail, see the KO section in the Real Property Asset Management section.

In addition, there are no direct infrastructure change requirements driven by planned and potential program workload for the current facility. The infrastructure is currently in-place and no new modifications are necessary to accommodate workload through FY 2014, when relocation to the new facility will be complete. The current infrastructure will be maintained in support of the production planned for completion while remaining at the existing KCP.

### **KCP Transformation - KCRIMS**

In accordance with NNSA's Complex Transformation Strategy 2, Honeywell FM&T is in the process of transforming Kansas City Plant operations by significantly reducing annual operating costs and improving responsiveness to the National Nuclear Security Administration (NNSA) supply of nonnuclear components. The internal name for this program is "Kansas City Responsive Infrastructure Manufacturing and Sourcing" or KCRIMS. The proposed transformation utilizes the following three interrelated thrust areas for change:

- Strategic Sourcing and Sizing
- Business Excellence Facilitated by Revised Operating Requirements
- New Modern Facility Sized for the Future NNSA Mission by FY 2014

Execution of the KCRIMS plan will reduce the operational footprint of the nonnuclear component production mission by two-thirds (two million square feet) and reduce overall operational costs by approximately \$100M annually.

### **Strategic Sourcing and Sizing**

The current KCP facility comprises approximately 3.1 million gross square feet including 2.8 million square feet of operational space in approximately 40 manufacturing departments; numerous production support areas such as stores, test equipment, metrology, and laboratories; and large administrative support areas such as offices and maintenance. To enable a smaller facility and drive the operational model to a lower fixed cost, it is necessary to transform the current state into a new model. In the new model, capabilities that are commercially available are outsourced and remaining in-house capabilities are properly sized for the anticipated production rates of future weapon programs.

In many cases, existing departments with redundant capabilities will be consolidated into one common process area. Whenever practical, capabilities across the nuclear security enterprise will be assessed and utilized to reduce the expense of redundant and underutilized capabilities within the enterprise

### **Business Process Transformation**

Business process transformation will be less visible and draw less attention than the physical transformation of the plant, but it is no less important in the overall success of the KCRIMS program. Honeywell FM&T believes that considerable cost savings can be realized from more closely aligning nonnuclear production with commercial industrial practices rather than those driven by DOE orders formulated for the operation of facilities that handle nuclear material.

One of the key supporting documents to the transformation plan was a new oversight model that reengineered the relationship between the Kansas City Site Office and the KCP contractor. The new oversight model is critical to achieving all of the goals of KCRIMS. The new oversight model was approved by DOE/NNSA headquarters in February, 2007.

To drive a true change in business processes, cost targets were developed for each operating division. Each operating division then developed their own functional transformation plans to reach the targets. Progress towards these plans is reviewed quarterly at senior leadership reviews. To date, Honeywell FM&T has met or exceeded the cost reduction goals for each year of execution (FY 2007-FY 2009).

More detail on the divisional functional transformation plans and progress on the \$100M savings commitment is contained in the Nonnuclear Production Transformation Final Business Case, 2009 Update.

### **New, Modern Facility**

Acquisition of a new, modern, flexible manufacturing facility is the visible cornerstone of the KCRIMS transformation program. The move to a new, smaller, leased facility will result in significant savings in maintenance and security as well as other support areas and was a significant factor when developing the divisional cost targets.

The new facility is the pacing item that will enable many of the other business savings. Procurement delays have impacted new building completion by approximately two years. These issues have been resolved and the project schedule indicates the completion of relocation as the end of FY 2014.

### **Future Space Needs**

The KCRIMS planning has determined that a new facility of approximately 1.1 million rentable square feet is required to more efficiently support the KCP future mission. A new facility for the National Secure Manufacturing Center (NSMC) of approximately 300,000 rentable square feet will also be required to support other National Security missions and will be constructed on the same campus as the KCRIMS facility.

Requirements for the new KCP building include approximately 629,000 square feet of manufacturing space and approximately 334,000 square feet of office, administration, multi-

purpose, and production support. An additional 23% or 225,000 square feet is added on to the useable square feet amount to arrive at the rentable square footage. The rentable square footage area includes all of the common spaces that support the facility such as restrooms, mechanical and electrical rooms, corridors required for fire egress, lobbies, etc.

A similar approach was used for the NSMC facility. The total useable square feet is 261,000 square feet. An additional 23% or 61,000 square feet is added on to the useable square feet amount to arrive at the rentable square footage.

For KO future space needs, see the KO section in the Real Property Asset Management section.

## Assumptions

The plans and data provided in this TYSP are consistent with the references identified in the FY 2011-2020 TYSP Guidance provided by the NNSA in January 2010. Any deviations from these references are cited in the text. In addition, the key assumptions underlying the programmatic, budget and planning assumptions and constraints including anticipated transformation assumptions contained in this TYSP are as follows:

- Site Boundaries (KCP): Boundaries of NNSA controlled property in the Bannister Federal Complex (BFC) will change after completion of KCP relocation to the new KCRIMS facility in late FY 2014. After relocation, 231,233 gross square feet of GSA assigned leased floor space will be returned to the GSA. NNSA owned property at the BFC (2,925,516 gross square feet floor space on 136.1 acres) will be available for DOE re-use or will be dispositioned, anticipated for late FY 2015. Boundaries at the new KCRIMS site are being defined by the KCRIMS project. See Attachment E (KCP) for additional detail.
- Site Boundaries (KO): Due to the cancellation of the Albuquerque Transportation & Technology Center (ATTC) in 2009, KO has re-planned consolidation and is planning to acquire additional leased floor space near Craddock in order to accommodate SGT refurbishment and to facilitate Air Force-mandated relocation off the NC-135 Site. Approximately two acres of the NC-135 Site will be re-permitted for NA-40 use by Kirtland Air Force Base (KAFB). NC-135 Site boundary changes have been re-planned from the FY 2009 TYSP submittal. See the Real Property Asset Management section below for a detail discussion of KO floor space planning.
- Replacement Plant Value: RPV for NNSA owned property at the BFC will be maintained as currently specified in FIMS until disposition is complete, currently anticipated for late FY 2015. RPV for NNSA owned property at the NC-135 Site will be maintained as currently specified in FIMS until disposition is complete.
- Deferred Maintenance: KCP recapitalization projects have been deferred indefinitely due to the planned KCRIMS project. DM for NNSA owned property at the BFC will continue to increase until KCP relocation to the new KCRIMS facility is complete in late FY 2014. After relocation, DM will be reduced to those items associated with maintaining the unoccupied real property. KO has no DM at this time.
- Facility Funding: The RTBF Program at the KCP is managed in accordance with the National Work Breakdown Structure (nWBS). Current Future Years Nuclear Security Program (FYNSP) funding levels for the KCP RTBF Program are insufficient to address Operations of Facilities and transformation plans of the Kansas City Plant. Transformation plans include the relocation of operations to a new facility and the disposition of the current site. These efforts have created a short term spike in the RTBF budget. Requirements over target of \$314M across the current FYNSP planning period have been identified. The KCP is currently working with the RTBF Program Managers to address the funding requirements and resolve the impact that funding availability will have on the transformation and disposition efforts. The impact of the requirements over target would affect the length of the transformation period and, beginning in 2013, the ability for the KCP to meet its

manufacturing mission. Projects to sustain or improve the Kansas City plant at the Bannister location have been deferred or postponed indefinitely. The TYSP only reflects projects related to operations of the facilities and the transformation efforts.

- KCRIMS Planning: Current project plans continue to show the new facility completion in mid-FY 2013. Facility completion dates will be finalized when a completion date is established with the developer. Once the completion date is established, a fully occupied date will be established. Current plans forecast the new KCP facility to become fully operational in late FY 2014. The infrastructure and operations in the existing facility will only be sustained for production until the end of FY 2014. The existing facility will be maintained in a usable state through FY 2015 as excess manufacturing equipment is removed from the site, after which the property will be excess to NNSA.
- Leadership in Energy and Environmental Design (LEED): The new KCRIMS facility is being designed to meet the LEED *Gold* Standard.
- KCP Disposition Planning: Manufacturing operations at the BFC location will cease upon completion of relocation to the KCRIMS facility. Maintenance and surveillance activities necessary to maintain and prepare the vacated facilities for disposition will continue for one year post move, during which excess process equipment removal and facility disposition will be completed. To prepare the NNSA owned BFC property for disposition the estimated cost for the necessary deactivation and personal property removal is identified in this TYSP and has been budgeted.
- Security: Remaining at a Design Basis Threat Level 4 designation, the KCP security program is tailored like an industrial security program based upon the KCP Site Security Standard.
- Environmental Safety & Health (ES&H): The KCP continues to operate within the established thresholds for Energetic Material, Radiological Material, Hazardous Chemicals and Biological Safety in compliance with 10 CFR 851, and 48 CFR 970.5223-1 and other approved operating requirements.
- Environmental Long Term Stewardship (LTS): The Environmental LTS program is the responsibility of NNSA's Office of Environmental Projects and Operations, NA-56. It is believed that full target funding in the amount of \$1.847 million for FY 2011 will be received as requested in the approved Site Execution Plan.

## Changes from Prior Year TYSP

*Note: Changes to projects in Attachment A tables are noted with an asterisk (“\*”) in front of the applicable project name.*

The TYSP Attachment A, NNSA Facilities and Infrastructure Cost Projections lists all Line Item, FIRP, and GPP projects that are in the KCP ten-year planning horizon. With the planned KCRIMS project relocation, all facilities and infrastructure related Line Item and General Plant Projects have been deferred or postponed indefinitely and were removed from the tables in earlier TYSP submittals. No new FIRP projects will be started and FIRP funding has been reprogrammed to other sites. Now that GSA has signed a lease for the new KCRIMS facility, Facilities and Infrastructure projects have been canceled and FIRP projects in process have completed. As a result of this posture, the KCP will be relying primarily on RTBF funding to sustain operations; as no projects requiring Line Item, GPP or FIRP funding are planned.

No changes have been made in Attachments A-1 Line Items, A-2 Proposed Line Items, A-5 Other Facilities and Infrastructure, A-6(a) FY 2010 - FY 2012 Currently Funded Security Infrastructure Projects, and A-6(b) FY 2011 and FY 2012 Unfunded Security Infrastructure Projects.

In Attachment A-3 RTBF / Operations of Facilities, the KCRIMS Site Acquisition and Relocation Project and the BFC Site Disposition Project have been added (see asterisks in Attachment A-3).

FIRP projects have completed and have been removed from Attachment A-4 (therefore, no asterisks in Attachment A-4).

### **KO Facility Consolidation**

In 2009, the Albuquerque Transportation & Technology Center (ATTC) was cancelled. The primary and preferred plan for KO has been to consolidate into the ATTC. With this cancellation, KO was left to seek an alternate solution to meet its facility needs. With NNSA approvals, KO is acquiring additional leased space to satisfy the pressing SGT refurbishment production schedule and the scheduled closure of the NC-135 Site. For further detail, see the KO section in the Real Property Asset Management section.

## **Real Property Asset Management**

Due to the planned moves from the BFC to the KCRIMS site and from the NC-135 Site to other leased sites, there are no current or future plans for changing building or property boundaries at the BFC site and proposed KO changes are described in the KO section.

### **Kansas City Plant (KCP)**

The current footprint of the KCP is not expected to change prior to relocating to the KCRIMS facility. KCRIMS is expected to reduce the KCP footprint from the existing 2,925,516 gross square feet floor space to 1,407,600 rentable square feet (including the NSMC building), as shown in Attachment E.

There are no plans to change the boundaries of the KCP site or buildings. The KCP is situated on approximately 136.1 acres of the approximately 300-acre Bannister Federal Complex (BFC), located 12 miles south of downtown, within the city limits of Kansas City, Missouri. The plant shares the site with other federal agencies. The KCP resides on a very compact, highly developed site. Low hills nearly encircle the plant, which is situated in the Blue River Valley approximately 800 feet above sea level. A 500-year flood level protection system protects the Bannister Federal Complex. The area is zoned for heavy industry with the surrounding area characterized by single and multiple family dwellings, commercial establishments, industrial districts and public use lands. Because of these restrictions, there are no short or long-term plans to change the boundaries of the site.

The KCP portion of the Bannister Federal Complex consists of three primary buildings in generally good condition. The large Main Manufacturing Building, (building #1), constructed in 1943; the Manufacturing Support Building, (building #13), constructed in 1957; and Building 92, constructed in 1985.

The NNSA and the GSA share the 2.6 million square foot Main Manufacturing Building. Of that, the NNSA has control of, or permit to, approximately two million square feet of that space. There are approximately 1.1 million square feet of space within the additional buildings under NNSA control for an approximate total of 3.1 million gross square feet of space.

## **Maintenance**

Honeywell has implemented a new maintenance philosophy for the Bannister Federal Complex (BFC) facility during the transition to the KCRIMS facility in FY 2015. The KCP plans to provide full maintenance support of Life Extension Program (LEP) production requirements but will continue to evaluate and implement opportunities that reduce operating costs while effectively maintaining operations and reliable utility services. The savings realized from these activities will be applied to supporting the KCRIMS project. As infrastructure equipment continues to age the potential for interruptions to operations will increase. Considering the budget demands for KCRIMS, actions will be prioritized with the intent to minimize these risks. Central systems and life safety systems will be maintained with a stewardship philosophy to preserve the systems in a code-compliant condition and to provide services to the BFC beyond cessation of NNSA operations at the BFC facility.

## **Kirtland Operations (KO)**

KO is located on 18.2 acres of KAFB permitted property (NC-135 Site), and on leased properties (Air Park and Craddock) in Albuquerque, New Mexico. There are additional locations where KO provides programmatic support but whose facilities are not managed by KO.

The NC-135 Site must close by the end of FY 2015 and \$3.0 million has been estimated for disposition in the FY 2013 and FY 2014 budget. In addition, SGT refurbishment is being transferred to KO starting in FY 2010.

To accommodate these changes, KO will retain and manage 48,622 gross square feet of leased space (Craddock and Air Park) and 60,008 gross square feet of NNSA-owned floor space at the 18.2-acre NC-135 Site permitted to NNSA by KAFB. With NNSA approvals, KO is acquiring 29,560 gross square feet of leased space in FY 2010 to satisfy the pressing SGT refurbishment

production schedule. The activities currently in Craddock will move to the new leased space to accommodate the SGT refurbishment production effort. The cost of \$6.2 million to retrofit this space has been allocated by OST. Additional leased space is planned to be acquired for the remainder of KO activities at the NC-135 Site between FY 2012 and the end of FY 2014. By FY 2011, the NC-135 permit will be modified to remove approximately 2-acres for NA-40 dedicated use. A separate permit with KAFB will be prepared for the 2-acre area. This area will include 5 buildings totaling 10,468 gross square feet allocated for NA-40, and will form the future NA-40 campus for its deployment activities. The NC-135 Site currently contains 60,008 gross square feet consisting of NNSA-owned and managed floor space (49,540 gross square feet used by Honeywell and 10,468 gross square feet allocated to NA-40). See KO Attachment E for additional detail. The disposition of the NC-135 Site will occur in FY 2015. Site closure and return to KAFB must be completed by end of FY 2015.

## **Security / Security Infrastructure**

Project carryover projections are over the 13% goal, which reflects decreased spending during Continued Resolution and management efforts to reduce costs. KCP continues to dialogue with NNSA-HQ regarding proper employment of funds but desires to use the Security carryover to fund shortages in the out-year budgets to maintain current headcount through KCRIMS occupancy. A plan is in place to manage two facilities during the transition with existing headcount.

Honeywell FM&T was the first within the nuclear weapons enterprise to complete the Homeland Security Presidential Directive (HSPD-12) to provide common badge access across government agencies ahead of schedule.

## **Site Footprint Management / Excess Facilities Disposition**

### **Site Footprint Management**

All future projects have been placed on hold. See Attachments A-3 and A-5 for a current list of projects. There are no major facilities being constructed at the KCP. Most projects at the KCP are small rearrangements of existing operations to accommodate manufacturing operations for existing assigned product and any start-up would be a simple process conducted as rearrangements are completed. If the need were to arise for significant changes to the existing footprint requiring close management scrutiny, our standard footprint management process would be utilized as follows:

The KCP has a centralized Facilities and Space Planning Organization. Most of the site floor space is within three interconnected buildings, which greatly simplifies the challenge of site-wide integration. Facility and infrastructure requirements are identified by the operating departments and submitted to the Finance Division as part of the annual construction budget call for construction Line Items, General Plant Projects, and other infrastructure projects.

Departments requesting changes in space or in configuration submit a request for feasibility and cost study. These requests are generally submitted with a preliminary space requirement (size, configuration and process flow) and justification. Requests are analyzed by the Facilities Engineering Program Management group (consulting with the weapons Program Management



organization, as needed) to assess the need, timing, location, and establish project priority. This process to manage floor space results in minimal increases to operating departments.

Depending on the scope of work to be performed and the cost, projects are submitted as either expense funded projects, General Plant Projects or Line Items.

Facility modifications required to support the current LEP workload have already been completed, or should be minimal in the future. In addition, no new facilities for the support of any future mission assignments are being considered for the current facility. Planning will instead focus on the new facility. Projects will only be executed to ensure that the existing plant infrastructure is adequately maintained through FY 2014. KCP transformation is expected to reduce the KCP footprint from the existing 2,925,516 gross square feet floor space to 1,407,600 rentable square feet (including the NSMC building), as shown in Attachments E. The current footprint of the KCP is not expected to change prior to relocating to the new facility.

The KCP leases approximately 231,233 square feet of GSA assigned space in the Bannister Federal Complex. This space is contiguous with the NNSA owned space in the main manufacturing building. GSA's lease rate is minimal. Once vacated, this space will be returned to the GSA.

#### **Excess Facilities Disposition (Equipment and Property)**

The KCP has an ongoing mission to provide non-nuclear manufacturing capability to support the NNSA weapons programs. However, in light of the KCRIMS project, preliminary planning activities for the disposition of the Bannister Federal Complex (BFC) site have been initiated. The results of the initial planning efforts are being included to ensure awareness at all levels of the potential future funding needs.

It is recognized that federal excess property regulations and processes must be followed during the disposition process and that environmental requirements for long term stewardship must continue to be satisfied. No decision will be made on a disposition alternative until appropriate National Environmental Policy Act (NEPA) analysis has been completed. Discussions with GSA and the regulatory agency stakeholders have been initiated and will be continued to ensure these requirements are satisfied throughout the process.

For planning purposes, a forecast of costs to implement disposition activities in FY 2010 through FY 2015 is being included in this TYSP. Current disposition costs are estimated at \$109 million and include personal property disposal, utility system deactivation and stabilization, facility cleanup, disposition management and surveillance and maintenance activities. For planning purposes only, FY 2015 is being shown as the disposition year for NNSA owned property at the BFC.

Finally, the KCP is provided approximately \$2 million per year to administer long term stewardship (LTS) activities, such as groundwater monitoring and treatment. This need continues throughout the facility preparation period, through surveillance and maintenance, and after disposition of the property.

## **Environmental Long Term Stewardship (LTS)**

In late 2006 the KCP completed active environmental remediation based on a risk based approach to corrective action under the Resource Conservation and Recovery Act (RCRA) to the satisfaction of the Missouri Department of Natural Resources (MDNR) the Environmental Protection Agency (EPA) Region VII and stakeholders. Though active remediation is complete the KCP remains under RCRA corrective action authority and is engaged in the management and implementation of ongoing programs to manage risks created by the hazardous waste and /or hazardous waste constituents that remain.

Ongoing LTS activities include but are not limited to, groundwater pump and treat, groundwater, stormwater, surface water and surface sediment sampling, implementation and maintenance of institutional and engineering controls, inspection and maintenance of storm sewers impacted by historical releases, data management and reporting.

The KCP has a Missouri Hazardous Waste Management Facility Permit administered and overseen by the MDNR. The permit mandates the components of the LTS program described above. Costs for LTS remain relatively constant over time with additional funding included in specific out years for cyclical activities such as replacement of the groundwater treatment system. The FY 2010 budget, fence funded as a weapons' Line Item by NNSA's NA-56 (Office of Environmental Projects and Operations), currently has authorized \$1.821 million in funding.

## **Deferred Maintenance Reduction / Facility Condition**

### **Deferred Maintenance (DM) Reduction**

With the planned relocation, all facilities and infrastructure related Line Item and General Plant Projects have been deferred or postponed indefinitely. No new FIRP projects will be started and FIRP funding has been reprogrammed to other sites. DM is being allowed to rise, during the transformation period, FY 2007 through FY 2014, since the plant is now in a managed equipment lifecycle mode with the exception of centralized utility and safety systems.

Historically, the primary focus for the development of facilities and infrastructure projects has been to keep the production capabilities viable for the long term. Since the onset of FIRP, additional emphasis on reducing DM has also influenced which projects were funded. During KCP transformation, neither the long term viability of the infrastructure systems or the reduction of DM is sufficient justification for recapitalization projects. Instead, the KCP focus is now on executing projects that address code compliance issues, safety issues, preserving the central infrastructure systems, or that maintain the integrity of the building envelope. At the same time, there is a need for projects to keep critical departments operational. Projects, identified now, are being defined and executed in a reactive short-term response mode as driven by an immediate need, a shift from the proactive and long-term strategy of the past. Mission critical facilities will be maintained as needed for mission support and allowed to decline otherwise until those facilities are vacated. Safety and security issues will be given priority and remedied in a timely fashion.

The DM forecast has been updated to reflect the end of FY 2006 including projections for out-year DM based on the revised infrastructure management approach. The FY 2006 DM forecast has been carried forward in this year's Attachment F.

Completion of KCP relocation to new facilities, planned for the end of FY 2014, will cause a significant reduction in DM. Once relocation is complete, items previously considered deferred will no longer be required. This is reflected in the Attachment F forecast where in FY 2014, after planned KCRIMS relocation is complete, DM is reduced to the estimated minimum necessary to meet ES&H and environmental monitoring. After the existing site is vacated, the NNSA will incur an ongoing maintenance and surveillance cost until disposition is complete.

### **Kansas City Plant (KCP) Condition**

As currently planned, by the end of FY 2014, KCP operations will be relocated into new leased modern manufacturing facilities. Existing NNSA-owned World War II era facilities that have been occupied and maintained by the KCP for more than 60 years, will have been vacated. During the interim the KCP has discontinued identification of new DM for the existing site where DM will continue to increase. Upon completion of disposition, approximately \$240 million in DM for the vacated facilities will be removed.

The KCP will be relocating to new facilities by the end of FY 2014. Condition of mission critical facilities is being sustained for LEP completion. Mission critical facilities will be maintained as needed for mission support but investment in the infrastructure has been minimized. Recapitalization projects have been postponed indefinitely. Safety and security issues will be given priority and remedied in a timely fashion.

Condition surveys will continue to be performed by Utilities Engineering and Maintenance on central utility systems to identify and prioritize repair and replacement of critical system components. Surveys will focus on sustaining Powerhouse central systems, roofing systems, environmental remediation systems, structural/seismic systems and safety/code compliance systems with a managed equipment lifecycle approach balanced by LEP program completion requirements for the remaining plant equipment/systems.

### **Kirtland Operations (KO) Condition**

For real property management and reporting, information on KO real property assets is entered, maintained and verified in FIMS to meet the FIMS criteria. However, the FIMS summary condition survey for KO assets is misleading because deferred maintenance is entered as zero for each KO facility resulting in the summary condition of “excellent” for each property on the FIMS 092 report. The condition of the assets is adequate to support ongoing operations.

### **Facilities Information Management System (FIMS)**

The KCP is committed to the use of FIMS. KCP real property asset information is entered, maintained and verified in FIMS to meet the FIMS criteria.

# Site Project Prioritization and Cost Profile

## Facility Infrastructure Projects

In the NNSA FY 2011 TYSP Limited Update Guidance section 2.3 Headquarters and Site-Specific Transformational Goals, it is stated that one of the goals is to implement the Kansas City Responsive Infrastructure Manufacturing and Sourcing (KCRIMS) project.

Because of the KCRIMS project, facility projects originally to be funded as Line Item projects, General Plan Projects (GPP), and Facilities Infrastructure Recapitalization Program (FIRP) projects were “paused” (that is deferred or postponed indefinitely) rather than “cancelled.” Now that GSA has signed a lease for the new facility these projects have been canceled. As a result of this posture, the KCP will be relying primarily on RTBF funding to sustain operations; as no projects requiring Line Item, GPP or FIRP funding are planned. Projects will be developed to keep critical departments operational, but will shift from proactive and long-term in nature to a more reactive short-term response driven by immediate production needs. This philosophy is reflected throughout this TYSP as future minimal capital investment will be made in the existing facility consistent with Defense Programs strategy of reduced investment in facilities planned for disposition. Through FY 2014, the current facility will continue to support the NNSA mission.

## Description

The TYSP Attachment A, NNSA Facilities and Infrastructure Cost Projections lists all Line Item, FIRP, and GPP projects that are in the KCP ten-year planning horizon. Beginning in the FY 2008 TYSP, based on KCP Transformation planning and the KCRIMS project, projects not required to support LEP completion or maintain critical infrastructure elements, were deferred or postponed indefinitely. This significantly affected the project tables. Paused projects, identified on Attachment A in the FY 2008 TYSP and newly paused projects have now been cancelled and removed from the FY 2011 TYSP Attachment A tables and have been taken out of the budget forecast. With implementation of the KCRIMS program, requirements driving these projects will be eliminated.

Facilities related projects require review, selection, authorization, funding, initiation, oversight and management. Facilities projects include: building modifications, building improvements, equipment installation, equipment removal, equipment relocation, utility modifications, and department rearrangements.

## Philosophy

Historically, the primary focus around the development of projects has been to keep the production capabilities and their supporting infrastructure systems viable for long term use. With the onset of FIRP, additional emphasis was placed on reducing deferred maintenance which influenced which projects were funded. With the establishment of the KCRIMS project, the philosophy has shifted to executing projects that address code compliance and safety issues, preserve the central systems or maintain the integrity of the building envelope. Therefore, projects will be developed to keep critical departments operational but have shifted from proactive and long-term in nature to a more reactive short-term response as driven by an immediate need.

## **Action Plan**

Until manufacturing relocation to the KCRIMS facility is complete, there is still an ongoing need to support the manufacturing process with projects. However, these projects are developed to keep departments operational and are performed in a reactive short-term response as driven by an immediate need. Projects are justified against the following criteria:

- Life Safety
- Production Needs
- Central Systems
- Infrastructure Systems
- Short-term Incremental Benefits
- Engineered Hazard Controls

Categories no longer viable are:

- Deferred Maintenance Buy-down
- Long-term Infrastructure Systems

## **Impact**

The reduction in projects will have an impact on the facility. Previously, a significant portion of projects were executed to address deferred maintenance, upgrade infrastructure systems and maintain the facility for long-term use. Going forward, deferred maintenance will increase, along with the risk of emergency repair on infrastructure items that previously would have been addressed by recapitalization projects. While this allows funds that would have previously been applied to project work to be re-aligned to support the KCRIMS relocation effort, degradation of infrastructure systems remains a vulnerability challenge.

## Energy Management Plan

The KCP has an Energy Management Plan (EMP) that complies with federal regulations and executive orders regarding energy conservation. It supports the NNSA requirement for an overall federal Energy Management Plan for conserving fuel and energy in all its operations as required by Executive Order 12902 of March 8, 1994, Executive Order 13423 of January 26, 2007, Energy Policy Act 2005 (EPAAct 2005), and NNSA policies for energy efficiency, renewable energy and water conservation. Details of this EMP are contained in the Executable Plan.

In accordance with Executive Order 13423, the energy reduction goal is 3% annually through the end of FY 2015 or a 30% reduction by the end of FY 2015 relative to the baseline energy usage in FY 2003. The EPAAct 2005 energy reduction goal is to reduce energy usage 2% annually from FY 2006 to FY 2015 compared to the FY 2003 baseline. The KCP is well ahead of Executive Order 13423 and EPAAct 2005 energy reduction goals. The KCP has reduced its energy consumption per square foot by 22.7%.

The KCP established a water management plan in September 2003 with the assistance of the Federal Energy Management Program (FEMP). Since this plan has been in effect, the KCP has reduced water consumption by 60% compared to FY 2002. The Executive Order 13423 water reduction goal is 2% annually through the end of FY 2015 or a 16% reduction by the end of FY 2015 relative to the baseline water consumption in FY 2007. The KCP has already met the FY 2015 goal by reducing water consumption by 26%.

The KCP will implement energy and water conservation projects that are cost effective for the time remaining at the existing facility. The KCP will continue applying the EMP to conserve energy until relocation to the new KCRIMS facility is complete and follow-on equipment removal and building preparation is complete. Because of the move, the KCP will not develop or implement a plan to ensure 15 percent of existing facilities are in compliance with the guiding principles of Executive Order 13423. However, energy conservation activities at the existing KCP meet the guiding principles regarding energy consumption reductions. In addition, the new KCRIMS facility is being designed to meet the LEED *Gold* Standard.

## **Attachment A: Facilities and Infrastructure Cost Projections**

- A-1: Line Item Cost Projections (**None**)
- A-2: Proposed Line Item Cost Projections (**None**)
- A-3: RTBF/Operations of Facilities Cost Projections (excludes Line Items) (**four projects**)
- A-4: NNSA Facilities and Infrastructure Cost Projections for FIRP (**None**)
- A-5: Other Facilities and Infrastructure Cost Projections (**one project**)
- A-6(a): Currently Funded Security Infrastructure Projects (**None**)
- A-6(b): Security Infrastructure Projects (**None**)

**Attachment A-1  
Facilities and Infrastructure Cost Projection Spreadsheet  
Line Item Projects for KCP Site  
(\$000s)**

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years Funding (9)	FY 2011 FYNSP (10)	FY 2012 FYNSP (11)	FY 2013 FYNSP (12)	FY 2014 FYNSP (13)	FY 2015 FYNSP (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)
<b>A. Readiness in Technical Base and Facilities (RTBF) Line Items</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>C. Safeguards &amp; Security (S&amp;S) Line Items</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>D. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0
								<b>SubTotal</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>E. Nuclear Nonproliferation (NN) Line Items</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0
								<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0
								<b>Costs for All NNSA Site Line Items</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>F. Non-NNSA Line Items Program A</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0
								<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0
								<b>Costs for Program A</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>G. Non-NNSA Line Items Program B</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0
								<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0
								<b>Costs for Program B</b>	0	0	0	0	0	0	0	0	0	0	0	0
								<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0
								<b>Site Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0



**Attachment A-2  
Facilities and Infrastructure Cost Projection Spreadsheet  
Proposed Line Item Projects for KCP Site**

(\$000s)

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2010 (9)	FYNSP FY 2011 (10)	FYNSP FY 2012 (11)	FYNSP FY 2013 (12)	FYNSP FY 2014 (13)	FYNSP FY 2015 (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)
<b>A. Readiness in Technical Base and Facilities (RTBF) Line Items</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0				0	0
<b>B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0				0	0
<b>C. Safeguards &amp; Security (S&amp;S) Line Items</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0				0	0
<b>D. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0				0	0
<b>E. Nuclear Nonproliferation (NN) Line Items</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0				0	0
<b>Total</b>									0	0	0	0	0	0	0				0	0
<b>F. Non-NNSA Line Items Program A</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0				0	0
<b>Total</b>									0	0	0	0	0	0	0				0	0
<b>G. Non-NNSA Line Items Program B</b>																				
	N/A							OPC												
								PE&D												
								LI												
								<b>Total (TPC)</b>	0	0	0	0	0	0	0				0	0
<b>Total</b>									0	0	0	0	0	0	0				0	0
<b>Total</b>									0	0	0	0	0	0	0				0	0
<b>Site Costs</b>									0	0	0	0	0	0	0				0	0

Note:  
The purpose of this spreadsheet is to allow each Site to propose/forecast additional high-priority NNSA line item construction projects for Headquarters consideration, if applicable. Sites may propose projects that are above their FYNSP constraints. However, there must be a recognition that budget realities, program priorities, and other factors will necessarily limit/dictate which projects ultimately receive funding. Each site may also list its proposed Non-NNSA Program line item projects by program.

**Attachment A-3  
NNSA Facilities and Infrastructure Cost Projection Spreadsheet  
RTBF/Operations of Facilities for KCP Site  
(\$000s)**

Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2011 FYNSP (10)	FY 2012 FYNSP (11)	FY 2013 FYNSP (12)	FY 2014 FYNSP (13)	FY 2015 FYNSP (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)
1	*KCRIMS Site Acquisition and Relocation Project		MC	DSW	See Attachment F	See Attachment E	E	240,082	46,514	85,712	78,561	21,360	7,935						
2	*NSMC Relocation Project		NMD	N/A	See Attachment F	See Attachment E	E	24,341		1,135	11,385	11,821							
3	*BFC Site Disposition Project		NMD	N/A	See Attachment F	See Attachment E	E	108,981	1,913	4,368	12,691	38,484	36,276	7,293	7,956				
4	**KO Site Disposition Project		NMD	N/A	See Attachment F	See Attachment E	GPP	3,000				500	2,500						
5	Capital Equipment		MD	DSW	N/A	N/A	E	30,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
6	Expense Projects		MD	DSW	N/A	N/A	E	18,000		3,000	3,000	3,000	3,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL RTBF/Operations of Facilities (Facilities &amp; Infrastructure reported under this category)</b>								424,404	48,427	97,215	108,637	78,165	52,711	11,293	11,956	4,000	4,000	4,000	4,000

\* Three projects have been added since the FY 2009 TYSP submittal. These projects represent KCRIMS and NSMC (relocation costs) and building disposition costs for the KCP property at the BFC.

\*\* This submittal identifies the budget associated with the KO Site disposition that was discussed in the FY2009 TYSP submittal.

**Attachment A-4**  
**NNSA Facilities and Infrastructure Cost Projection Spreadsheet**  
**Facilities and Infrastructure Recapitalization Program (FIRP) for KCP Site**  
**(\$000s)**

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Legacy Baseline Deferred Maintenance Reduction (5)	Non-Legacy Deferred Maintenance Reduction (5a)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2011 FYNSP (10)	FY 2012 FYNSP (11)	FY 2013 FYNSP (12)	FY 2014 FYNSP (13)	FY 2015 FYNSP (14)
1	Roof Asset Management Program (RAMP)	55		KCDMB004	MD	DSW	See Note	See Note	0	E	135,280.00	105,280.00	10,000.00	10,000.00	10,000.00		
2	RAMP Program Management	50		KCDMG106	MD	DSW	See Note	See Note	1	E	6,476.00	4,676	600.00	600.00	600.00		
3																	
4																	
ETC.																	
<b>TOTAL (FIRP)</b>											<b>141,756.00</b>	<b>109,956.00</b>	<b>10,600.00</b>	<b>10,600.00</b>	<b>10,600.00</b>	<b>-</b>	<b>-</b>

Note: RAMP Program support Roof Management at multiple sites within the NSE based on a process to identify the highest priority roofing projects.

**Attachment A-5  
Other Facilities and Infrastructure Cost Projection Spreadsheet  
For KCP Site  
(\$000s)**

Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2011 FYNP (10)	FY 2012 FYNP (11)	FY 2013 FYNP (12)	FY 2014 FYNP (13)	FY 2015 FYNP (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)		
<b>NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program A)</b>																					
1	OST Leased Facility		NMD	STA	0	0	E	6,137.00	6,137.00	-											
2																					
3																					
4																					
5																					
ETC.																					
<b>TOTAL</b>																					
<b>Program A (facilities &amp; infrastructure reported under this category)</b>								6,137.00	6,137.00	-	-	-	-	-	-	-	-	-	-	-	-
<b>NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program B)</b>																					
1	Outfalls 004,002,001 Multiple Improvements		NMD	LTS	0	0	E	20,350.00	-	-	10,000.00	10,000.00									
2																					
3																					
4																					
5																					
ETC.																					
<b>TOTAL</b>								20,350.00	-	-	10,000.00	10,000.00	-	-	-	-	-	-	-	-	
<b>Program B (facilities &amp; infrastructure reported under this category)</b>								20,350.00	-	-	10,000.00	10,000.00	-	-	-	-	-	-	-	-	-
<b>Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program C)</b>																					
1	N/A																				
2																					
3																					
4																					
5																					
ETC.																					
<b>TOTAL</b>								-	-	-	-	-	-	-	-	-	-	-	-		
<b>Program C (facilities &amp; infrastructure reported under this category)</b>								-	-	-	-	-	-	-	-	-	-	-	-		
<b>Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program D)</b>																					
1	N/A																				
2																					
3																					
4																					
5																					
ETC.																					
<b>TOTAL</b>								-	-	-	-	-	-	-	-	-	-	-	-		
<b>Program D (facilities &amp; infrastructure reported under this category)</b>								-	-	-	-	-	-	-	-	-	-	-	-		

Note: The "Outfalls 004, 002, 001 Multiple Improvements" project is dependent upon a proposed draft NPDES Permit and not currently budgeted . It is being included in this attachment to provide visibility in the event additional actions become required. If that occurs, funding will initially be requested through NA-56.

**Attachment A-6(a) - FY 2010 - FY 2012  
 NNSA Facilities and Infrastructure Cost Projection Spreadsheet  
 Currently Funded Security Infrastructure Projects for KCP Site (\$000s)**

Priority (1)	Project Name (2)	Site Specific Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Estimated Total Project Cost (8)	Planned Funding Source				
						Line Item A-1,2	RTBF A-3	FIRP A-4	Other A-5	DBT Related? Y or N
	List FY 10 Projects									
1										
2										
3										
4										
4										
7										
ETC.										
	List FY 11 Projects									
1										
2										
ETC.										
	List FY12 Projects									
1										
2										
3										
ETC.										

Note: Prioritize for each Fiscal Year (FY10, FY11 and FY12) in sequential order site Security Infrastructure projects/activities.

**Attachment A-6(b) - FY11 and FY12 Unfunded  
NNSA Facilities and Infrastructure Cost Projection Spreadsheet  
Security Infrastructure Projects for KCP Site  
(\$000s)**

Priority (1)	Prioritization Score (2a)	Project Name (2)	Site Specific Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Total (8)	Proposed for either FY09 or FY10 funding	DBT Related? Y or N
1								
2								
3								
4								
5								
ETC.								
<b>TOTAL</b>						<b>\$0</b>		

## **Attachment E (KCP): Facilities Disposition, New Construction, Leased Space, and Footprint Tracking Summary**

### **Kansas City Plant (KCP)**

E-1 (KCP): Facilities Disposition Plan (Within FYNSP / Outyear Planning Targets)

E-2 (KCP): New Construction Footprint Added (**Not Applicable**)

E-3 (KCP): FY 2010 Leased Space

E-4(a) (KCP): Footprint Tracking Summary – NNSA

E-4(a) (KCP): River Graph – Footprint Tracking Summary – NNSA

E-4(b) (KCP): Footprint Tracking Summary – Site Wide (Multi-Program)

E-4(b) (KCP): River Graph – Footprint Tracking Summary – Site Wide (Multi-Program)

**Attachment E-1  
Kansas City Plant Facilities Disposition Plan  
(Within FYNSP/Outyear Planning Targets)**

Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5) Note: 4	Priority Rank (6) Note: 4	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non-Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12) Note: 5	Yearly S&M Costs (\$000s) (13) Note: 3	Contaminated (Yes or No) (14)	Notes (15)
RTBF	01	Manufacturing Bldg	NA	DSW		76,899,810	0	1,755,593	2014	2015			Yes	
RTBF	01-B	Receiving Dock	NA	DSW		0	0	3,650	2014	2015			No	
RTBF	01-C	Main (West) Switchgear *	NA	DSW		6,924,180	0	2,400	2014	2015			No	
RTBF	02	Main Office Building	NA	DSW		10,919,600	0	240,717	2014	2015			No	
RTBF	05	West Boiler House *	NA	DSW		7,955,570	0	60,760	2014	2015			No	
RTBF	09	East Employee Entrance	NA	DSW		0	0	1,884	2014	2015			No	
RTBF	13	Manufacturing Support Bldg	NA	DSW		24,182,770	0	142,516	2014	2015			Yes	
RTBF	14	Four Experimental Test Cells	NA	DSW		140,400	0	40,077	2014	2015			Yes	
RTBF	15	Polymer Building	NA	DSW		1,829,800	0	18,991	2014	2015			Yes	
RTBF	16	Kinematics	NA	DSW		4,500	0	5,331	2014	2015			Yes	
RTBF	31	Air Monitoring Building	NA	DSW		0	0	208	2014	2015			No	
RTBF	32	Central Guard Post	NA	DSW		0	0	1,043	2014	2015			No	
RTBF	46	Unfinished Test Cell	NA	DSW		0	0	5,509	2014	2015			No	
RTBF	47	North Employee Entrance	NA	DSW		23,400	0	1,747	2014	2015			No	
RTBF	48	East Power House *	NA	DSW		3,403,760	0	12,958	2014	2015			No	
RTBF	54	High Power Lab	NA	DSW		1,405,030	0	31,309	2014	2015			Yes	
RTBF	59	Waste Management Building	NA	DSW		538,810	0	24,120	2014	2015			Yes	
RTBF	68	Storage Shed	NA	DSW		77,250	0	576	2014	2015			No	
RTBF	73	Solid Waste Disposal	NA	DSW		43,910	0	8,868	2014	2015			No	
RTBF	74	Production Storage	NA	DSW		2,357,280	0	27,294	2014	2015			No	
RTBF	75	Security Supv Control	NA	DSW		0	0	2,294	2014	2015			No	
RTBF	76	Explosive Storage Bunker	NA	DSW		0	0	150	2014	2015			No	
RTBF	77	Oil Storage	NA	DSW		54,380	0	2,319	2014	2015			Yes	
RTBF	78	East Guard Post	NA	DSW		0	0	413	2014	2015			No	
RTBF	79	West Guard Post	NA	DSW		0	0	200	2014	2015			No	
RTBF	80	North Guard Post	NA	DSW		0	0	454	2014	2015			No	
RTBF	86	North Wing Lab	NA	DSW		47,400	0	28,624	2014	2015			Yes	
RTBF	87	Test Cells	NA	DSW		1,225,310	0	132,596	2014	2015			Yes	
RTBF	88	Forge & Casting	NA	DSW		372,430	0	35,960	2014	2015			Yes	
RTBF	89	Fire Protection Pump House	NA	DSW		0	0	1,904	2014	2015			No	
RTBF	90	Mold Heating & Cooling	NA	DSW		5,846,020	0	2,400	2014	2015			Yes	
RTBF	91	Plating Building	NA	DSW		6,169,740	0	38,113	2014	2015			Yes	
RTBF	92	Building 92	NA	OTHER		292,760	0	258,229	2014	2015			No	
RTBF	93	Northeast Guard Post	NA	DSW		0	0	191	2014	2015			No	
RTBF	94	Northwest Guard Post	NA	DSW		0	0	240	2014	2015			No	
RTBF	96	Special Process Building	NA	DSW		79,740	0	13,585	2014	2015			Yes	
RTBF	98	Ind Wastewater Pretreatment	NA	DSW		0	0	21,988	2014	2015			Yes	
RTBF	99	Rec./Shipping Security Post	NA	DSW		0	0	305	2014	2015			No	
<b>Total</b>						<b>150,793,850</b>	<b>0</b>	<b>2,925,516</b>			<b>109,000</b>	<b>7,956</b>		

**Notes:**  
 1. The buildings listed above are part of the Bannister Federal Complex (BFC) and Disposition will be a joint effort between NNSA and GSA.  
 2. In column (3), Facility Name, an \* indicates NNSA buildings that support the BFC and whose disposition may be later than the disposition date of the other NNSA buildings.  
 3. RTBF funds to cover maintenance and surveillance (column 13) estimated at \$7 to \$8 million annually would be required, beginning at the end of FY2013, to maintain the NNSA owned property in the BFC in a safe and marketable condition until sale of the property.  
 4. Priority Score and Priority Rank are not assigned to individual KCP buildings since they are all considered part of the KCP within the BFC.  
 5. Disposition of the KCP within the BFC is estimated at \$109 million and includes all KCP buildings.





**Attachment E-3  
FY 2010 Leased Space  
Kansas City Plant Site**

#	FIMS # (2)	Property Name (3)	Mission Dependency Program (4)	Mission Dependency (5)	# Occupants (6)	Gross Square Feet (7)	Rental Rate per Rentable s.f. (8)	Annual Cost (9)	Lease Type (10)	Lease Term - yrs. (11)	Exp. Month / Year (12)	Renewal Options (13)
1	MO0017731	Fed. Bldg. No. 1	DSW	MC	25	231,233	\$0.33	\$75,934	None	None	Oct-12	Y
2	R50 Office	HTSI Office	OTHER	NMD	1	186	43.55	\$8,100	full	1	Jan-10	0

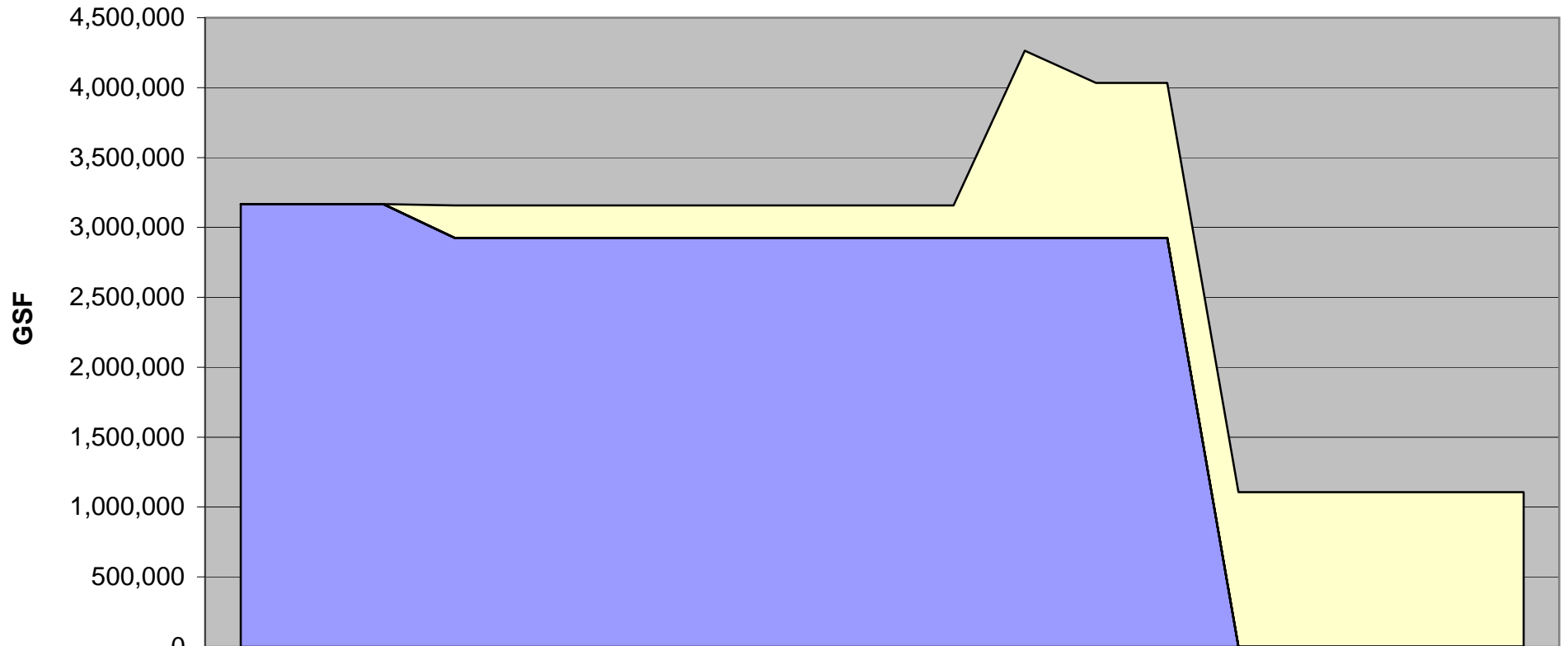
**Attachment E-4(a)**  
**FOOTPRINT TRACKING SUMMARY SPREADSHEET**  
**Kansas City Plant Site Footprint Tracking Summary - NNSA**

Fiscal Year (1)	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction/ Footprint Added (gsf) (4)	Site Footprint Reduction by FY (gsf) (5)	Footprint "Banked" (gsf) (6)	Waiver/ Transfer (gsf) (7)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative "Grandfathered" Footprint Added (gsf) (8a)	NNSA Site Total Footprint (gsf) (9)	NNSA Leased Space (10)	Weapons Activities Account (gsf) (11)
FY 2002 Actual	3,166,813	-369	0	3,166,444	-369		0	0	3,166,444		N/A
FY 2003 Actual	3,166,444	-208	0	3,166,236	-577		0	0	3,166,236		NA
FY 2004 Actual	3,166,236	0	0	3,166,236	-577		0	0	3,166,236		N/A
FY 2005 Actual*	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,392	N/A
FY 2006 Actual*	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,392	0
FY 2007 (Actual)	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	0
FY 2008 (Actual)	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	0
FY 2009 (Actual)	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	0
FY 2010	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419	0
FY 2011	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,233	0
FY 2012	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,233	0
FY 2013	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	1,338,683	0
FY 2014	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	1,107,450	0
FY 2015	2,925,516	-2,925,516	0	0	-2,926,093		0	0	0	1,107,450	-2,925,516
FY 2016	0	0	0	0	-2,926,093		0	0	0	1,107,450	-2,925,516
FY 2017	0	0	0	0	-2,926,093		0	0	0	1,107,450	-2,925,516
FY 2018	0	0	0	0	-2,926,093		0	0	0	1,107,450	-2,925,516
FY 2019	0	0	0	0	-2,926,093		0	0	0	1,107,450	-2,925,516
FY 2020	0	0	0	0	-2,926,093		0	0	0	1,107,450	-2,925,516

**NOTES:**

- Facilities proposed for disposition are identified on Attachment E-1 pending NNSA Headquarters review of KCP disposition scope and estimated costs during FY2010.
- In FY2013, KCP will have acquired by lease, through GSA, a new operations facility by the KCRIMS program. Existing GSA Assigned space will be relinquished and the new gsf (at approximately 1,407,600) will exist.
- FY2005 and FY2006 figures (marked by an \*) in the column titled "Beginning Site Footprint" had included "Leased and/or GSA Assigned Space" in all past TYSPs; however, now that figure represents only NNSA owned gsf.
- Attachment E-4b "Leased Space (10)" differs from E-4a with the inclusion of the NSMC building of 300,150 gsf supporting WFO beginning in FY2013.

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



	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual*	FY 2006 Actual*	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
■ NNSA Leased Space (10)				231,392	231,392	231,419	231,419	231,419	231,419	231,233	231,233	1,338,683	1,107,450	1,107,450	1,107,450	1,107,450	1,107,450	1,107,450	1,107,450
■ Cumulative "Grandfathered" Footprint Added (gsf) (8a)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
■ Beginning Site Footprint (gsf) (2)	3,166,813	3,166,444	3,166,236	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	2,925,516	0	0	0	0	0

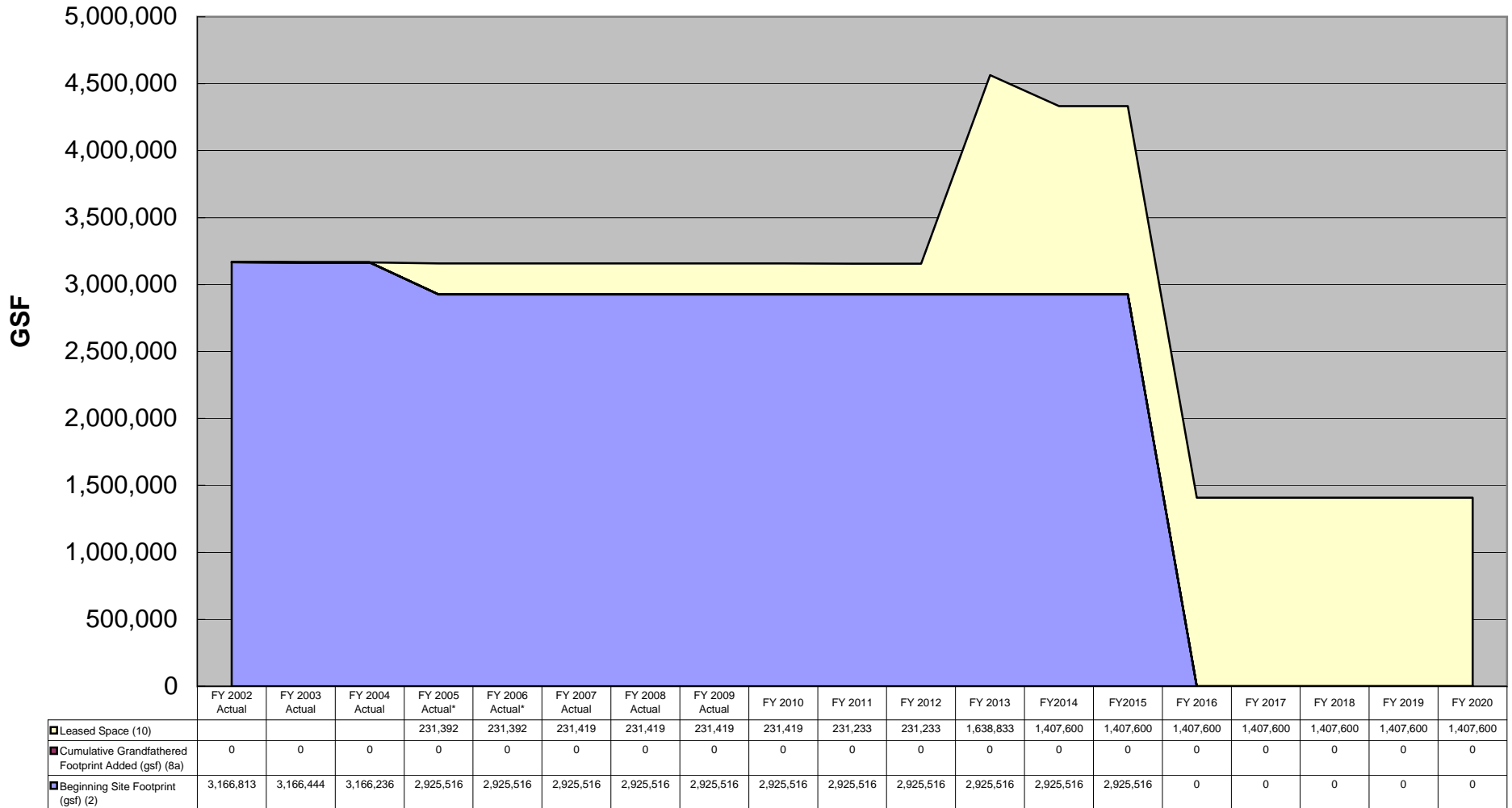
**Attachment E-4 (b)**  
**FOOTPRINT SUMMARY SPREADSHEET**  
**Kansas City Plant Footprint Tracking Summary - SITE WIDE (Multi-Program)**

Fiscal Year (1)	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction Footprint Added (gsf) (4)	Site Footprint Reduction by FY (5)	Footprint "Banked" (gsf) (6)	Waiver/Transfer (gsf) (7)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative Grandfathered Footprint Added (gsf) (8a)	Site Total Footprint (Multi-Program) (gsf) (9)	Leased Space (10)
FY 2002 Actual	3,166,813	-369	0	3,166,444	-369		0	0	3,166,444	
FY 2003 Actual	3,166,444	-208	0	3,166,236	-577		0	0	3,166,236	
FY 2004 Actual	3,166,236	0	0	3,166,236	-577		0	0	3,166,236	
FY 2005 Actual*	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,392
FY 2006 Actual*	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,392
FY 2007 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419
FY 2008 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419
FY 2009 Actual	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419
FY 2010	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,419
FY 2011	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,233
FY 2012	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	231,233
FY 2013	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	1,638,833
FY2014	2,925,516	0	0	2,925,516	-577		0	0	2,925,516	1,407,600
FY2015	2,925,516	-2,925,516	0	0	-2,926,093		0	0	0	1,407,600
FY 2016	0	0	0	0	-2,926,093		0	0	0	1,407,600
FY 2017	0	0	0	0	-2,926,093		0	0	0	1,407,600
FY 2018	0	0	0	0	-2,926,093		0	0	0	1,407,600
FY 2019	0	0	0	0	-2,926,093		0	0	0	1,407,600
FY 2020	0	0	0	0	-2,926,093		0	0	0	1,407,600

**NOTES:**

1. Facilities proposed for disposition are identified on Attachment E-1 pending NNSA Headquarters review of KCP disposition scope and estimated costs during FY2010.
2. In FY2013, KCP will have acquired by lease, through GSA, a new operations facility by the KCRIMS program. Existing GSA Assigned space will be relinquished and the new gsf (at approximately 1,407,600) will exist.
3. FY2005 and FY2006 figures (marked by an \*) in the column titled "Beginning Site Footprint" had included "Leased and/or GSA Assigned Space" in all past TYSPs; however, now that figure represents only NNSA owned gsf.
4. Attachment E-4b "Leased Space (10)" differs from E-4a with the inclusion of the NSMC building of 300,150 gsf supporting WFO beginning in FY2013.

**ATTACHMENT E-4(b)  
Kansas City Plant Site Wide Footprint Tracking Summary - SITE WIDE (Multi-Program)**



## **Attachment E (KO): Facilities Disposition, New Construction, Leased Space, and Footprint Tracking Summary**

### **Kirtland Operations (KO)**

- E-1 (KO): Facilities Disposition Plan (Within FYNSP / Outyear Planning Targets)
- E-2 (KO): New Construction Footprint Added (**Not Applicable**)
- E-3 (KO): FY 2010 Leased Space
- E-4(a) (KO): Footprint Tracking Summary – NNSA
- E-4(a) (KO): River Graph – Footprint Tracking Summary – NNSA
- E-4(b) (KO): Footprint Tracking Summary – Site Wide (Multi-Program)
- E-4(b) (KO): River Graph – Footprint Tracking Summary – Site Wide (Multi-Program)

**Attachment E-1  
Kirtland Operations Facilities Disposition Plan  
(Within FYNSP/Outyear Planning Targets)**

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non-Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contaminated (Yes or No) (14)	Notes (15)
RTBF	101	IT Services	NA	STA	TBD	TBD	0	0	2,608	2014	2015	TBD	TBD	No	
RTBF	102	Engineering 102	NA	STA	TBD	TBD	0	0	1,847	2014	2015	TBD	TBD	No	
RTBF	103	Engineering 103	NA	STA	TBD	TBD	0	0	2,124	2014	2015	TBD	TBD	No	
RTBF	105	Security Forces Operations	NA	STA	TBD	TBD	0	0	4,742	2014	2015	TBD	TBD	No	
RTBF	106	Communication Depot -	NA	STA	TBD	TBD	0	0	5,448	2014	2015	TBD	TBD	No	
RTBF	108	Engineering 108	NA	STA	TBD	TBD	0	0	1,671	2014	2015	TBD	TBD	No	
RTBF	109	Systems Engineering	NA	STA	TBD	TBD	0	0	2,325	2014	2015	TBD	TBD	No	
RTBF	110	Sciences Lab	NA	STA	TBD	TBD	0	0	1,676	2014	2015	TBD	TBD	No	
RTBF	111	HSE	NA	STA	TBD	TBD	0	0	2,310	2014	2015	TBD	TBD	No	
RTBF	112	Electronics Fabrication	NA	STA	TBD	TBD	0	0	7,437	2014	2015	TBD	TBD	No	
RTBF	116	Model Shop	NA	STA	TBD	TBD	0	0	1,413	2014	2015	TBD	TBD	No	
RTBF	122	Finance	NA	STA	TBD	TBD	0	0	1,750	2014	2015	TBD	TBD	No	
RTBF	123	Special Projects 123	NA	STA	TBD	TBD	0	0	1,673	2014	2015	TBD	TBD	No	
RTBF	124	Human Resources/Security	NA	STA	TBD	TBD	0	0	1,671	2014	2015	TBD	TBD	No	
RTBF	125	Design Services	NA	STA	TBD	TBD	0	0	1,671	2014	2015	TBD	TBD	No	
RTBF	126	Conference Bldg	NA	STA	TBD	TBD	0	0	890	2014	2015	TBD	TBD	No	
RTBF	127	KO Site Office	NA	STA	TBD	TBD	0	0	1,670	2014	2015	TBD	TBD	No	
RTBF	128	Ship-Receiving	NA	STA	TBD	TBD	0	0	4,429	2014	2015	TBD	TBD	No	
RTBF	129	Insulator Testing	NA	STA	TBD	TBD	0	0	972	2014	2015	TBD	TBD	No	
RTBF	130	Facilities Services	NA	STA	TBD	TBD	0	0	884	2014	2015	TBD	TBD	No	
RTBF	131	Entry Control	NA	STA	TBD	TBD	0	0	91	2014	2015	TBD	TBD	No	
RTBF	132	Storage	NA	STA	TBD	TBD	0	0	238	2014	2015	TBD	TBD	No	
<b>Total</b>							<b>0</b>	<b>0</b>	<b>49,540</b>			<b>0</b>	<b>0</b>		





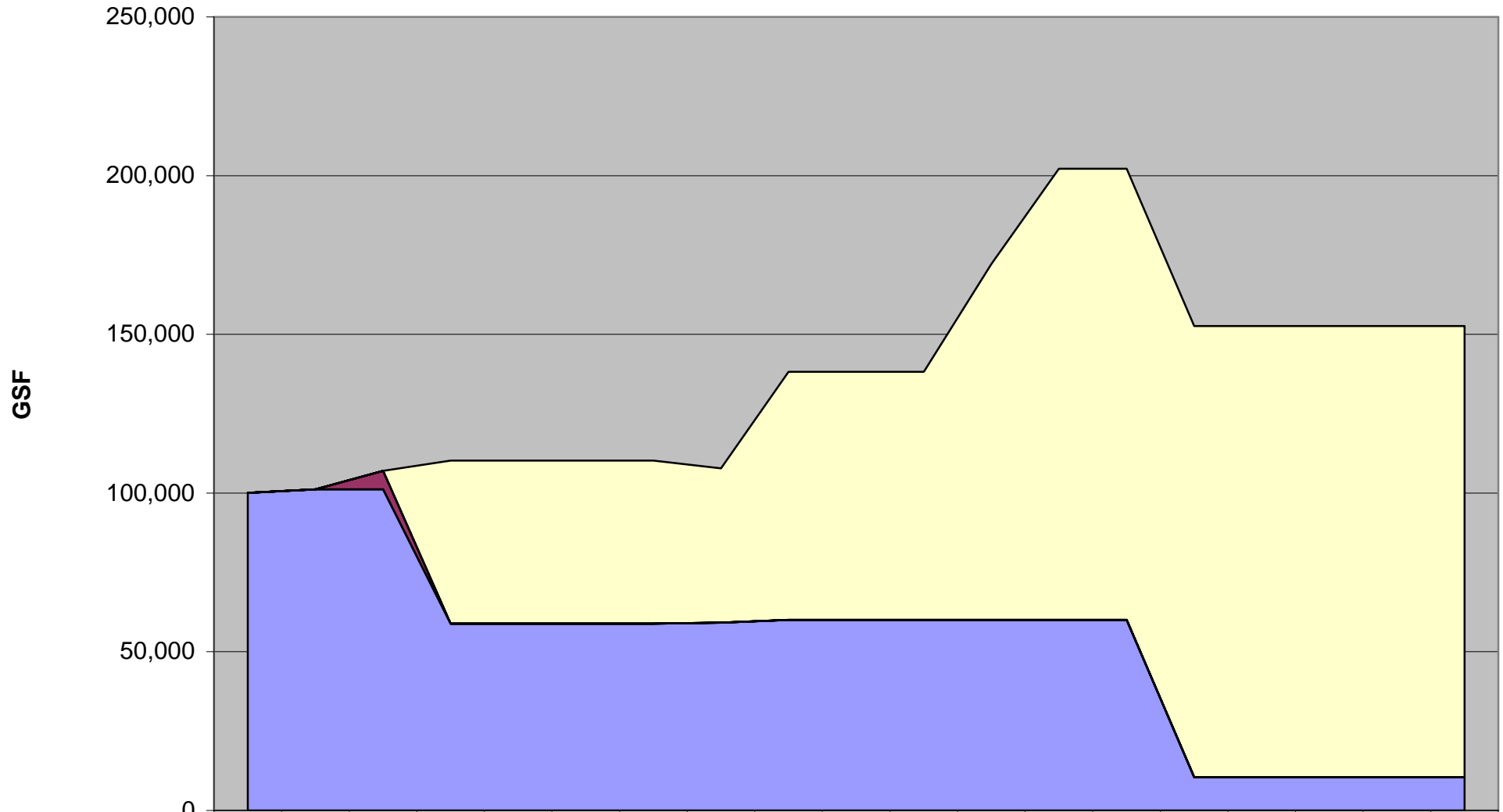
**Attachment E-3  
FY 2010 Leased Space  
Kirtland Operations Site**

#	FIMS # (2)	Property Name (3)	Mission Dependency Program (4)	Mission Dependency (5)	# Occupants (6)	Gross Square Feet (7)	Rental Rate per Rentable s.f. (8)	Annual Cost (9)	Lease Type (10)	Lease Term - yrs. (11)	Exp. Month / Year (12)	Renewal Options (13)
1	KO-1	Craddock Building	STA	MD-NC	25	38,260	6.57	\$251,480	Partial	1	Jan-11	Y
2	KO-2	Air Park Building	STA	MD-NC	20	10,362	14.36	\$148,798	Full	1	Aug-10	Y

**Attachment E-4(a)**  
**FOOTPRINT TRACKING SUMMARY SPREADSHEET**  
**Kirtland Operations Site Footprint Tracking Summary - NNSA**

Fiscal Year (1)	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction/ Footprint Added (gsf) (4)	Site Footprint Reduction by FY (gsf) (5)	Footprint "Banked" (gsf) (6)	Waiver/ Transfer (gsf) (7)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative "Grandfathered" Footprint Added (gsf) (8a)	NNSA Site Total Footprint (gsf) (9)	NNSA Leased Space (10)	Weapons Activities Account (gsf) (11)
FY 2002 Actual	100,041	-2,660	3,787	101,168	1,127		0	0	101,168		N/A
FY 2003 Actual	101,168	0	0	101,168	1,127		0	0	101,168		NA
FY 2004 Actual	101,168	0	0	101,168	1,127		5,838	5,838	107,006		N/A
FY 2005 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	N/A
FY 2006 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	0
FY 2007 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	0
FY 2008 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394	0
FY 2009 Actual*	59,152	0	856	60,008	1,983		0	0	60,008	48,622	0
FY 2010	60,008	0	0	60,008	1,983		0	0	60,008	78,182	0
FY 2011	60,008	0	0	60,008	1,983		0	0	60,008	78,182	0
FY 2012	60,008	0	0	60,008	1,983		0	0	60,008	78,182	0
FY 2013	60,008	0	0	60,008	1,983		0	0	60,008	112,182	0
FY 2014	60,008	0	0	60,008	1,983		0	0	60,008	142,182	0
FY 2015	60,008	-49,540	0	10,468	-47,557		0	0	10,468	142,182	-49,540
FY 2016	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	-49,540
FY 2017	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	-49,540
FY 2018	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	-49,540
FY 2019	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	-49,540
FY 2020	10,468	0	0	10,468	-47,557		0	0	10,468	142,182	-49,540

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



	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual*	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
■ NNSA Leased Space (10)				51,394	51,394	51,394	51,394	48,622	78,182	78,182	78,182	112,182	142,182	142,182	142,182	142,182	142,182	142,182	142,182
■ Cumulative "Grandfathered" Footprint Added (gsf) (8a)	0	0	5,838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
■ Beginning Site Footprint (gsf) (2)	100,041	101,168	101,168	58,829	58,829	58,829	58,829	59,152	60,008	60,008	60,008	60,008	60,008	60,008	10,468	10,468	10,468	10,468	10,468

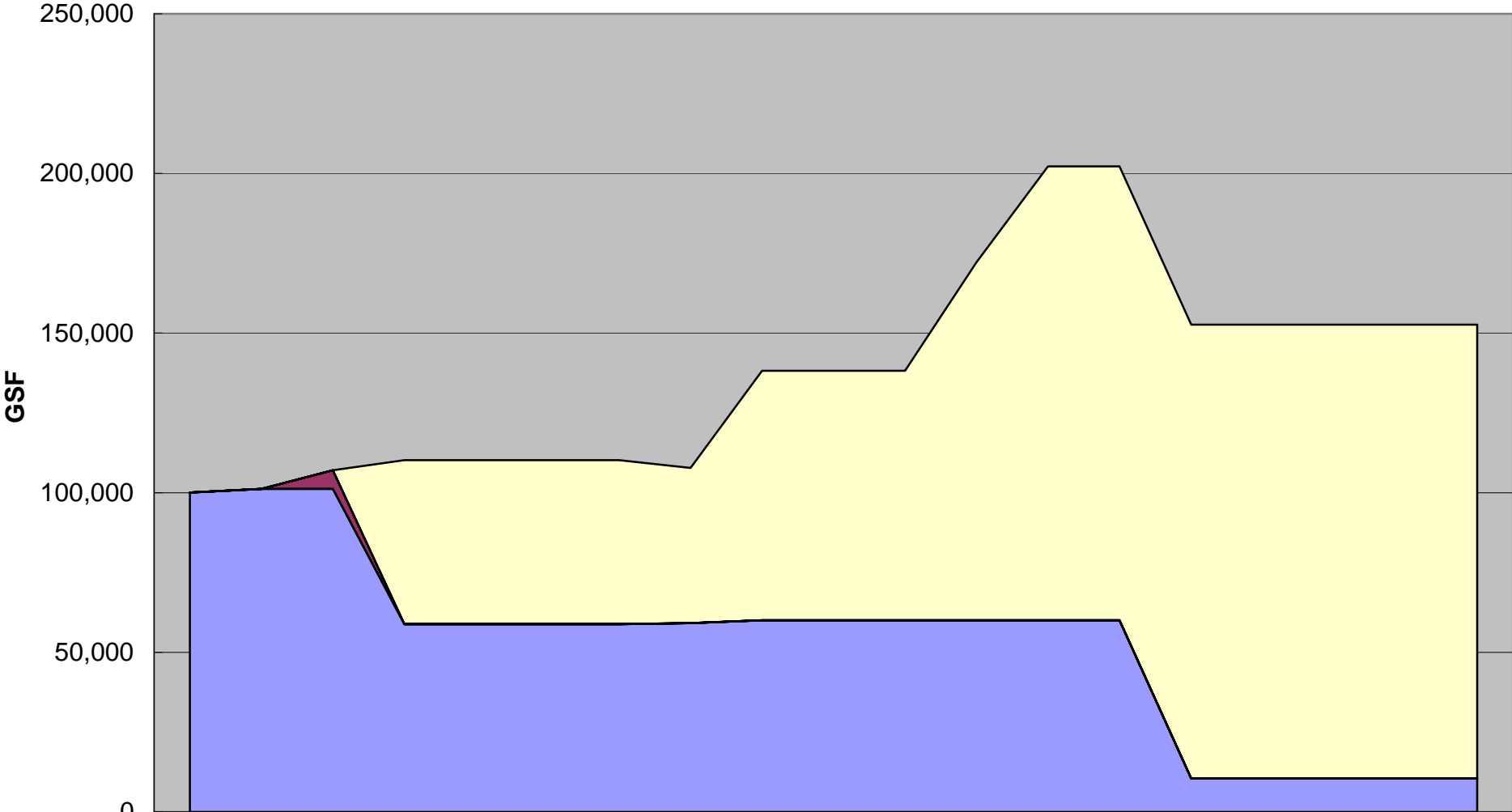
**Attachment E-4 (b)**  
**FOOTPRINT SUMMARY SPREADSHEET**  
**Kirtland Operations Footprint Tracking Summary - SITE WIDE (Multi-Program)**

Fiscal Year (1)	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction Footprint Added (gsf) (4)	Site Footprint Reduction by FY (5)	Footprint "Banked" (gsf) (6)	Waiver/Transfer (gsf) (7)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative Grandfathered Footprint Added (gsf) (8a)	Site Total Footprint (Multi-Program) (gsf) (9)	Leased Space (10)
FY 2002 Actual	100,041	-2,660	3,787	101,168	1,127		0	0	101,168	0
FY 2003 Actual	101,168	0	0	101,168	1,127		0	0	101,168	0
FY 2004 Actual	101,168	0	0	101,168	1,127		5838	5,838	107,006	0
FY 2005 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394
FY 2006 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394
FY 2007 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394
FY 2008 Actual	58,829	0	0	58,829	1,127		0	0	58,829	51,394
FY 2009 Actual*	59,152	0	856	60,008	1,983		0	0	60,008	48,622
FY 2010	60,008	0	0	60,008	1,983		0	0	60,008	78,182
FY 2011	60,008	0	0	60,008	1,983		0	0	60,008	78,182
FY 2012	60,008	0	0	60,008	1,983		0	0	60,008	78,182
FY 2013	60,008	0	0	60,008	1,983		0	0	60,008	112,182
FY2014	60,008	0	0	60,008	1,983		0	0	60,008	142,182
FY2015	60,008	-49,540	0	10,468	-47,557		0	0	10,468	142,182
FY 2016	10,468	0	0	10,468	-47,557		0	0	10,468	142,182
FY 2017	10,468	0	0	10,468	-47,557		0	0	10,468	142,182
FY 2018	10,468	0	0	10,468	-47,557		0	0	10,468	142,182
FY 2019	10,468	0	0	10,468	-47,557		0	0	10,468	142,182
FY 2020	10,468	0	0	10,468	-47,557		0	0	10,468	142,182

**Notes:**

- \*The "Beginning Site Footprint" in column (2) was modified in FY2009 due to a new site survey. Also, Building P1 was added in FY 2009.
- KO was to consolidate into the NNSA Albuquerque Transportation & Technology Center (ATTC). Due to the cancellation of the ATTC, KO will lease additional space to meet its facility needs. An additional 29,560 gsf is planned for FY2010. Approximately 34,000 gsf additional space is planned to be leased by the end of FY2013. An additional 30,000 gsf is planned by the end of FY2014. KO will vacate the NC-135 Site with the exception of buildings 133, 134, 135, 136, and P1. These 5 buildings will constitute an NA-40 campus. The remaining NC-135 site will be dispositioned by the end of FY2015 with return to KAFB.
- Figures in the column (2) titled "Beginning Site Footprint" prior to FY2005 have included "Leased and/or GSA Assigned Space"; these figures now represent only NNSA owned gsf.

**ATTACHMENT E-4(b)  
Kirtland Operations Site Wide Footprint Tracking Summary - SITE WIDE (Multi-Program)**



	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual*	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	FY2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
■ Leased Space (10)	0	0	0	51,394	51,394	51,394	51,394	48,622	78,182	78,182	78,182	112,182	142,182	142,182	142,182	142,182	142,182	142,182	142,182
■ Cumulative Grandfathered Footprint Added (gsf) (8a)	0	0	5,838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
■ Beginning Site Footprint (gsf) (2)	100,041	101,168	101,168	58,829	58,829	58,829	58,829	59,152	60,008	60,008	60,008	60,008	60,008	60,008	10,468	10,468	10,468	10,468	10,468

**Attachment F: Legacy Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction**

F1: FIRP Legacy (FY 2003 and FY 2004) Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline

F2: NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction

**Attachment F-1**  
**FIRP Legacy (FY03 and FY04) Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline**  
**NNSA**  
**(\$000s)**

Category of Maintenance	Legacy (FY03 & FY04)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1. FIRP LEGACY DEFERRED MAINTENANCE (DM) BASELINE (FY03 & FY04) (Excludes Programmatic Real Property or Equipment)	89,505	81,974	66,218	60,819	59,469	59,469	59,469	59,469	59,469	59,469	59,469	59,469	-	-	-	-	-	-
2. LEGACY DEFERRED MAINTENANCE BASELINE (DM) REDUCTION TOTAL	-	7,531	15,756	5,399	1,350	-	-	-	-	-	-	-	-	-	-	-	-	-
A. Reduction in Legacy DM Baseline (total due to FIRP ONLY) for all F&I	-	7,531	15,756	5,399	1,350	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Reduction in Legacy DM for <u>Mission-Critical</u> F&I (due to FIRP ONLY)				5,399	1,350	-	-	-	-	-	-	-	-	-	-	-	-	-
ii. Reduction in Legacy DM for <u>Mission-Dependent, Not Critical</u> F&I (due to FIRP ONLY)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii. Reduction in Legacy DM for <u>Not Mission-Dependent</u> F&I (due to FIRP ONLY)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



### Attachment F-2 NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction (\$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	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1. ANNUAL REQUIRED MAINTENANCE for F&I	22,147	39,224	53,496	37,594	50,914	28,408	29,545	29,845	36,383	35,976	35,567	35,158	20,465	16,684	17,268	17,872	18,497	19,144
2. ANNUAL PLANNED MAINTENANCE TOTAL	21,094	27,608	33,958	31,803	30,361	28,408	29,545	29,845	36,383	35,976	35,567	35,158	20,465	16,684	17,268	17,872	18,497	19,144
a. Direct	21,094	27,608	24,646	23,345	21,253	19,886	20,681	20,891	25,468	25,183	24,897	24,611	14,326	11,679	12,088	12,510	12,948	13,401
b. Indirect			9,312	8,458	9,108	8,522	8,864	8,954	10,915	10,793	10,670	10,547	6,139	5,005	5,180	5,362	5,549	5,743
3. DEFERRED MAINTENANCE (DM) TOTAL <small>(Excludes Programmatic Real Property or Equipment) = Inflation Prior Year DM Total + DM New - Prior Year DM Reduction</small>	89,505	98,473	99,989	105,058	124,209	138,504	158,858	184,335	209,183	230,359	235,427	240,606	43,146	44,095	45,065	46,057	47,070	48,106
i. Backlog Inflation Rate (%)		2.3%	2.6%	2.0%	2.2%	2.6%	2.5%	2.3%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
ii. DM Inflation		2,059	2,560	2,000	2,311	3,229	3,463	3,654	4,055	4,602	5,068	5,179	929	949	970	991	1,013	1,036
iii. DM NEW		19,091	23,288	10,951	19,629	11,066	16,891	21,823	20,793	16,574	-	-	-	-	-	-	-	-
A. DM, Mission-Critical F&I ONLY				80,460	95,356	106,348	120,451	140,917	154,336	172,333	-	-	-	-	-	-	-	-
B. DM, Mission-Dependent, Not Critical F&I ONLY				23,811	27,502	28,556	34,464	39,060	47,229	50,018	-	-	-	-	-	-	-	-
C. DM, Not Mission-Dependent F&I ONLY				1,974	2,547	2,755	3,077	3,472	6,713	7,083	7,239	7,398	43,146	44,095	45,065	46,057	47,070	48,106
4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL	-	12,182	24,332	7,882	2,789	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Reduction Total attributed to FIRP ONLY	-	7,715	19,727	6,246	2,631	-	-	-	-	-	-	-	-	-	-	-	-	-
A. Reduction in DM for Mission-Critical F&I				6,695	2,780	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				6,135	2,622	-	-	-	-	-	-	-	-	-	-	-	-	-
B. Reduction in DM for Mission-Dependent, Not Critical F&I				389	9	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				79	9	-	-	-	-	-	-	-	-	-	-	-	-	-
C. Reduction in DM for Not Mission-Dependent F&I				798	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. REPLACEMENT PLANT VALUE (RPV) for Facilities and Infrastructure (F&I) <small>= Inflation of PY RPV + Increase or Decrease due to other causes</small>	1,738,027	1,778,002	1,741,099	1,499,391	1,532,378	1,572,220	1,611,525	1,648,590	1,684,859	1,721,926	1,759,809	1,798,524	1,838,092	1,878,530	1,919,858	1,962,095	2,005,261	2,049,376
A. RPV for Mission-Critical F&I ONLY				1,004,097	1,026,188	1,049,789	1,073,935	1,098,635	1,123,904	1,149,753	1,173,792	1,199,616	-	-	-	-	-	-
B. RPV for Mission-Dependent, Not Critical F&I				327,104	334,300	346,587	357,702	365,930	372,697	379,585	390,678	399,272	-	-	-	-	-	-
C. RPV for Not Mission-Dependent F&I				168,190	171,890	175,844	179,888	184,025	188,258	192,588	195,339	199,636	1,838,092	1,878,530	1,919,858	1,962,095	-	-
D. RPV Increase from prior year attributed to inflation				-	32,987	39,842	39,305	37,065	36,269	37,067	37,882	38,716	39,568	40,438	41,328	42,237	43,166	44,116
E. RPV Increase / decrease attributed to causes other than inflation <small>(provide separate supporting narrative behind F-2 exhibit)</small>				(241,708)	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Facility Condition Index (FCI)	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FCI TOTAL	5.1%	5.5%	5.7%	7.0%	8.1%	8.8%	9.9%	11.2%	12.4%	13.4%	13.4%	13.4%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
FCI Mission Critical				8.0%	9.3%	10.1%	11.2%	12.8%	13.7%	15.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FCI Mission Dependent, Not Critical				7.3%	8.2%	8.2%	9.6%	10.7%	12.7%	13.2%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FCI Not Mission Dependent				1.2%	1.5%	1.6%	1.7%	1.9%	3.6%	3.7%	3.7%	3.7%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
Asset Condition Index (ACI)																		
ACI TOTAL	0.95	0.94	0.94	0.93	0.92	0.91	0.90	0.89	0.88	0.87	0.87	0.87	0.98	0.98	0.98	0.98	0.98	0.98
ACI Mission Critical				0.92	0.91	0.90	0.89	0.87	0.86	0.85	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACI Mission Dependent, Not Critical				0.93	0.92	0.92	0.90	0.89	0.87	0.87	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACI Not Mission Dependent				0.99	0.99	0.98	0.98	0.98	0.96	0.96	0.96	0.96	0.98	0.98	0.98	0.98	0.98	0.98

**NOTES:**  
 The KCRIMS project includes relocation to a new facility to be complete by the end of FY 2014.  
 Based on KCRIMS Transformation plans, KCP ceased DM forecasting for future years (past FY 2012).  
 (For the above notes, refer to the New DM row above, beginning in column FY 2013.)

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