

*Pantex FY2011 - FY2020*

LIMITED

# TEN-YEAR SITE PLAN

*March 15, 2010*



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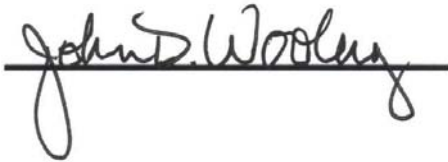
**PANTEX PLANT**

**FY2011 - FY2020**

**LIMITED**

**TEN-YEAR SITE PLAN**

Approved by:



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## FY2011 Pantex Site Ten-Year Site Plan (TYSP)

### Overview

The Pantex Plant is fundamental to the National Nuclear Security Administration (NNSA) achieving the planned dismantlement, surveillance and refurbishment mission, support of the Life Extension Programs (LEP), and future NNSA Stockpile Stewardship initiatives. Pantex offers sustained superior performance vital to the overall success of the Nuclear Security Enterprise (NSE).

The Pantex FY11 Limited Ten-Year Site Plan (TYSP) is consistent with the NNSA strategic vision and is a tool for Babcock & Wilcox Technical Services Pantex, LLC (B&W Pantex) and the Pantex Site Office (PXSO) to convey the planning for the “near-term” (10 year) horizon. The TYSP annotates the Site methodology for implementing the NSE vision for a safe, secure, and efficient nuclear deterrent.

Adequate and consistent funding will position the site to safely and reliably meet the following goals:

- Exceptional industrial and nuclear safety performance.
- Near and long-term Stockpile Stewardship Program mission, e.g., Dismantlement, LEPs, Surveillance.
- Safe and secure management of Special Nuclear Material (SNM).
- High Explosive (HE) production, machining, and fabrication and assembly/disassembly, modification, and surveillance Centers of Excellence at Pantex.
- Responsive and right sized infrastructure for long-term mission requirements.
- Excellence in environmental and energy management.

### NNSA/B&W Pantex Accomplishments

Pantex continued to demonstrate superior operational performance in meeting or exceeding all Defense Program deliverables under constrained budgets and funding uncertainties in FY09 and FY10. The cooperative partnership and shared values between B&W Pantex, PXSO, and NNSA have continued to enhance the reputation of Pantex as a leader in operational excellence and emergence as a High Reliability Organization (HRO).

Noteworthy areas of achievement include:

- Successfully exceeded product delivery commitments to fully support the Directive Schedule and Defense Program (DP) “Getting the Job Done” Goals including: completing 109% of the baselined weapons deliverables, 118% of planned dismantlements, 109% of the planned SLT/SFT D&I deliverables and the B61 ALT 357 LEP ahead of schedule.
- Improved safety performance with a Total Recordable Case (TRC) rate of 0.43 and Lost Time Case (LTC) rate of 0.09, the lowest in Pantex Plant history.
- Established surveillance capabilities for high-resolution digital radiographic interrogation and non-destructive gas sampling/analysis of pits.
- Completed more than 140 construction projects under budget and on time with zero lost time and recordable cases.
- Received Environmental Protection Agency approval of the Final Preliminary Construction Completion Report and CD-4 in February 2010, marking completion of all Environmental Restoration cleanup projects at Pantex.
- Developed and implemented jointly with PXSO the Pantex HRO framework for Pantex to minimize the potential for a high consequence systems accident.
- Expanded the Work with Others (WOW) Program to share Pantex’s extensive experience, knowledge, and capabilities in Integrated Safety Management, Nuclear Explosive Safety, and ES&H and Emergency Response.

### Pantex – Current State

Pantex is operated by the Management and Operating (M&O) contractor, B&W Pantex under the direction of PXSO and NNSA.

B&W Pantex is committed to the principles of Integrated Safety Management, which are central to Security, RTBF, DSW, and Campaigns programs.

The Pantex Plant mission includes: manufacture of specialty high explosives, fabrication and testing of high-explosives components; assembly, disassembly, maintenance, and surveillance of nuclear weapons and weapon components in the stockpile; dismantlement of retired stockpile nuclear weapons;

sanitizing and disposing of components from dismantled weapons; and interim storage of nuclear components from dismantled weapons. Activities are directed through the Production and Planning Directive (P&PD), Program Control Document (PCD), Technical Business Practices (TBP), and the Development and Production (D&P) Manual. Pantex supports Stockpile Systems by performing disassembly, inspection and rebuild of weapon evaluation cycle units, assembly of Joint Test Assemblies (JTAs) and JTA post mortem analysis, assembly and disassembly of testbed units, Limited Life Component Exchange (LLCE), programmatic alterations (usually defined as Alts or Mods), weapon repairs, weapon and component radiography and non-destructive evaluation, HE testing and explosive component evaluation, pit and non-nuclear evaluations, electrical and mechanical tests, and surveillance/evaluation testing in support of Quality Evaluation Reports (QERs). All B&W Pantex activities ultimately support the core mission of nuclear weapons Stockpile Stewardship.

As of September 30, 2009, Pantex consisted of 638 facilities containing 3,112,548 square feet (ft<sup>2</sup>), including 14 leased facilities containing 86,332 ft<sup>2</sup>. Pantex Plant facilities are 98.5% utilized as of the end of September 2009. The final Programmatic Agreement and Cultural Resource Management Plan identify a range of preservation activities for the 173 eligible facilities including preservation in-situ of 10 facilities. The eligible buildings are denoted in Facilities Information Management System (FIMS).

### ***Pantex – Future State***

This TYSP defines an overall path for modernizing the NNSA Pantex Plant. B&W Pantex supports NNSA's long-term commitment to providing the nation a modern infrastructure ready to accomplish the NSE mission. This plan summarizes the critical capabilities and capacities necessary to implement the strategies delineated in the Complex Transformation SPEIS and the associated Records of Decision, the P&PD, the PCD, and the nation's nuclear posture.

Initiatives include:

- Developing and refining the HE Center of Excellence in these challenging times by identifying those processes in aging facilities that inhibit excellence and are required to be placed into existing or new explosive facilities.
- Consolidating Lawrence Livermore National Laboratory Buildings 334 and 834 non-

destructive surveillance operations into existing facilities.

- Modernizing plant infrastructure required to support the assigned mission and workload, becoming more agile and responsive to the customer's needs through long-term planning.
- Consolidating Category I/II SNM within production area and closing the staging area in support of a more modern, efficient, and effective NSE.
- Providing non-destructive testing evaluation, surveillance diagnostics, weapon and weapon components evaluation, and reacceptance in a modern Weapons Surveillance Facility (WSF) to minimize overall Enterprise costs and support increased surveillance activities.
- Developing the geographical attributes of the area for renewable energy to achieve energy independence and eliminating greenhouse gases in support of the Pantex mission.
- Re-utilizing enduring facilities and portions of enduring facilities by relocating functions from older facilities and consolidating operations to minimize costs and maximize disposition.
- Developing the infrastructure required to execute increased dismantlements planned and authorized by NNSA.

### ***Management Concerns/Gaps***

In support of NNSA, B&W Pantex has identified significant facility and infrastructure gaps that require resolution to ensure implementation of NNSA's Strategic Plan. The gaps will continue to be refined, communicated to NNSA, and collectively resolved to support continued progress and, ultimately, the transformation of Pantex.

Beginning in FY11, the President's Budget Request does not support Pantex Operations of Facilities to meet mission goals.

### ***RTBF Operations of Facilities Funding***

Over the past several years, available resources were focused on ensuring mission critical (MC) facility availability allowing accomplishments noted above. This was at the expense of the rest of the plant and is evidenced by the increased rate of degradation of facilities and equipment over the last several years. The FY11 budget request of \$121 million is \$93 million short of the amount needed to sustain both the infrastructure and operational needs of the plant

without impacting mission goals. In FY12 that shortfall is \$106 million. The budget request is \$40 million short of the amount required to meet minimum safe operations in FY11 and \$52 million short in FY12. The shortfall significantly impacts the site's ability to maintain safe, secure, and compliant operations. Facility availability to perform mission work will be reduced to 85% in FY11 and 76% in FY12. The budget does not support the W76 ramp-up, or maintain the site's HE manufacturing capabilities. In FY11 the shortfall would result in a 25% impact to the DSW mission and the separation of approximately 150 people (in RTBF). In FY12, the impact is 41% to the DSW mission and approximately 245 people (in RTBF).

### ***MC/MDNC Facilities and Infrastructure Modernization***

Pantex has 52 MC facilities and 387 Mission Dependent Not Critical (MDNC) facilities, with an average age of 38 years. Approximately 31% of these facilities are 50 years old or older. Over the next 30 years, major recapitalization of the assets will be required. Depending on the facility or infrastructure and the severity, extended losses of operations could jeopardize mission deliverables, result in significant cost impact for emergency repairs, and negatively impact the plant's safety posture.

Future planning will identify major projects that will have to be supported in the long term planning effort; however, funding projection constraints for the NNSA revitalization appear to still exist over the planning years for large and small projects. Pantex will use the tools NNSA has and is developing to advocate infrastructure revitalization to advance the mission and implement initiatives that reduce the cost to operate and maintain the enterprise.

### ***Security Infrastructure Modernization***

Current funding levels do not support lifecycle replacement of aging systems/infrastructure. Without recapitalization of security systems, technical obsolescence of current systems will occur and operational cost reductions through consolidation, new technologies, and infrastructure modernization will not be realized. Lack of recapitalization jeopardizes the sustainability and the long range viability of the Program.

### ***Relocation of the Environmental Testing Facility (ETF) from LLNL to Pantex***

Preliminary plans to relocate the ETF function into existing Pantex facilities have been developed.

Currently, the Pantex budget does not support the design, facility modification, and startup activities to complete the facility modifications. Additionally, funding has not been identified at LLNL to support the design effort or refurbish the equipment planned to be relocated to Pantex. If funding is not identified the testing cannot be relocated to Pantex as prescribed in the SPEIS ROD and NSE costs savings would not be realized. Funding to complete the relocation is included in the Pantex budget request.

### ***Assumptions***

This document is based on various assumptions concerning projected budget targets, projected workload, regulatory environment, available facilities, technology, productivity, the work environment and NNSA's transformation. In some cases, operating basis assumptions are interdependent, and one may affect another.

Noteworthy assumptions include:

- Prioritization will be driven by mission need and ability to continue operations in support of the P&PD and PCD.
- Budget data for Office of Secure Transportation (OST), DSW, Campaigns, RTBF, and Security are based on the FY11-15 President's Budget Request and NA-142 Defense Program Site Splits and the revised DSW budget provided.
- The HE Pressing facilities, as well as other facilities, are key components of the W76-1 LEP and the HE Center of Excellence. These facilities have been submitted for NNSA support through the Construction Working Group and Integrated Construction Project Plan (ICPP) processes.
- Enduring Pantex facilities will be utilized to support transformation and consolidation initiatives and improve efficiencies as supported by the workload.
- New missions may modify planned reduction in square footage.
- Land use is expected to remain constant.
- Pantex's ability to meet the goals set forth by Executive Order for Energy Stewardship resides in the implementation of the Pantex Renewable Energy Project and construction of the Administrative Support Complex.
- Maintenance and some recapitalization will continue to be required in facilities until consolidation projects are complete, operational and the old facilities demolished.

- Forecasts and plans are developed based on the NNSA weapons workload for FY09 to FY36 provided by the P&PD 2009-1 and PCDs. The projected workload for Pantex is changing in significant ways that impact planning for funding, personnel, and facilities. A variety of measures will be used to execute the workload, including hiring personnel, outsourcing, subcontracting, and increasing the efficiency of the incumbent workforce. Critical skills staffing requirements for FY10-19 have been identified at 1,400 with a staffing focus on engineers and technicians. Attrition remains low, (<5%), but is anticipated to increase as the economy improves and Baby Boomers reach retirement age.

### ***Changes from Prior Year TYSP***

Major changes from the FY09 TYSP include:

- Attachment A, reflects the Line Item projects as shown in the ICPP dated June 19, 2009.
- Attachment A-3, cost projections were adjusted to reflect the targets in the TYSP Guidance.
- Attachment A-4, FIRP project list changed to match the planning targets provided and the termination of FIRP in FY13.

Significant project additions include the Pantex Renewable Energy Project. Pantex also identified a new cells upgrade project to support the anticipated increase in dismantlements.

Project changes/deletions include the planning of a series of fire protection (suppression, detection, and alarm), safety, infrastructure, and recapitalization projects executed over several years to address the failing infrastructure needs.

### ***Real Property Asset Management***

B&W Pantex has developed a long-range plan that balances facilities disposition, new construction, and energy conservation and is aligned with workload projections to ensure support of the mission. The details of this plan are reflected in Attachment E. Based on the planning assumptions, including no identified disposition funding source, Pantex square footage is anticipated to increase as shown in the TYSP timeframe. Additionally, square footage reductions will occur outside the planning horizon.

The FYNSP funding profiles for Pantex show the Operations of Facilities budget to be inadequate throughout the planning period. At the current funding level, there is inadequate funding for Expense and GPP projects and maintenance is

significantly underfunded as noted above. The immediate challenge is to increase site funding allocations to support a higher percentage of Operations of Facilities funding for maintenance, critical infrastructure improvements, and capital equipment replacement. To stabilize the deferred maintenance (DM) backlog for the long term, more resources must be applied to maintaining plant and capital equipment and for life cycle replacements of facilities and infrastructure.

Over the past several years, Pantex has been inadequately funded to sustain facility and infrastructure requirements to support NNSA objectives. Due to these funding constraints, available resources were focused on ensuring mission critical facility availability. This was at the expense of the rest of the plant and is evidenced by the increased rate of degradation of facilities and equipment over the last several years. In FY10, the unplanned facility and equipment failures in MC facilities are resulting in a significant impact to facility availability and placing the site's ability to meet the DSW mission at risk.

### ***New Construction – Line Item (LI) Projects***

Pantex has identified facility and infrastructure LI projects in support of the site mission. NNSA evaluates and selects LI construction projects to satisfy the program requirements and funding targets identified in the FYNSP. Planned major construction of three new high explosive facilities in the 10 year planning horizon will result in approximately 101,000 ft<sup>2</sup> increase in owned production space that could result in approximately 29,000 ft<sup>2</sup> of dispositioned space. Additionally, leased square footage is planned to increase approximately 177,000 ft<sup>2</sup>, replacing 29 older facilities including 5 individual smaller leased facilities. In both cases, reductions in facility utilization may not be realized until after the 10 year planning horizon and is contingent on funding for disposition activities.

### ***General Plant, Expense, and Capital Equipment***

Funding for general plant, expense, and capital equipment projects come primarily from RTBF. The current RTBF funding targets do not support adequate recapitalization of plant infrastructure. Pantex has historically been dependent on FIRP and Institutional Site Support funding for plant recapitalization. At the President's Budget funding levels, the plant infrastructure will continue to deteriorate. Attachment J is provided for



informational purposes and represents the backlog of unfunded small projects at Pantex. Some of the key projects in the backlog include: upgrades to the existing HE pressing facility, equipment, and infrastructure; relocation of LLNL environmental test function to Pantex; replacement of deteriorated production and production support building high pressure fire loop lead-in piping; replacement of failed, aging process equipment; seismic upgrades to existing MC and mission support facilities; security capital improvements; and technology infrastructure upgrades.

### ***DM Reduction/Facility Condition Index***

DM reduction since FY03 is approximately \$219 million. Pantex achieved a \$38 million total DM reduction in FY09, and estimates a \$19 million reduction in FY10. As of September 30, 2009 the Facility Condition Index (FCI) for MC facilities is 2.8% and for MDNC facilities is 12.4%. Although the FCI for MC facilities is 2.8%, the FCI in HE manufacturing MC facilities is greater than 10%. The site made a conscious decision not to invest FIRP dollars in these facilities over the last few years, because the new HE Pressing Facility was initially scheduled to be complete by 2012. With the project being placed on hold in FY09, there is an immediate need to correct several facility and equipment deficiencies in the existing HE Pressing buildings. These projects are captured in Attachment J.

Operations of Facilities funding over the past several years has not been adequate to prevent growth of the deferred maintenance backlog. Funding targets through the FYNSP continue to be short of the amount required to sustain maintenance of the aging infrastructure. The FY11 FYNSP target for Operations of Facilities will only support \$51 million for maintenance activities, \$25 million short of required maintenance.

Due to RTBF funding constraints, there is currently no funding mechanism to address DM outside of the FY03 and FY04 baselines. As reflected in Attachment F, the FY03 deferred maintenance has continued to decrease however the current total deferred maintenance backlog is continuing to increase. The actual DM growth is more than likely higher than what is reported, due to the suspension of the condition assessment inspections in FY09. In FY10, inspections will only be performed on a few facilities that fall out of the 5-year inspection requirement. The increased deterioration is also evidenced by the large number of failures and

degradation the site is experiencing. The amount needed to sustain both the infrastructure and operational needs of the plant was included in the site's budget request.

### ***Safeguards and Security Infrastructure***

The Safeguards and Security (S&S) mission at Pantex includes the protection of NNSA interests from theft, diversion, sabotage, unauthorized access, loss or compromise and other hostile or negligent acts that may cause unacceptable impacts to national security, the environment, or the health and safety of employees and the public.

Pantex continues to identify Expense, GPP and LI projects required to sustain the current base Program and support current systems and infrastructure. All infrastructure requirements have and will continue to be clearly identified and prioritized in NA-70 budget submissions.

### ***Site Prioritization and Cost Profile***

B&W Pantex senior managers have responsibility for the development and execution of the strategies and plans. The site planning process relies on the integration of the referenced documents for developing long-range planning alternatives, prioritizing proposed projects, and determining the direction for future infrastructure and technology investment.

Attachment A reflects projects in priority order within FYNSP targets or President's Budget as noted on the attachment and the latest ICPP. Projects continue to focus on consolidation of operations to facilitate the demolition of DM laden buildings, excess facilities, management of NNSA Roofing Program, and recapitalization of mission essential structures and systems.

### ***Energy Management***

Energy and natural resource conservation goals and planned projects are included in the FY09 Pantex Executable Energy Management Plan. Pantex has developed a Pantex Vision for Energy and Sustainment. A key element of this plan is the proposed Pantex Renewable Energy Project (PREP) which will provide 15 megawatts of wind generated renewable energy to support the electrical requirements of Pantex and make a significant contribution in reducing energy intensity and greenhouse gas emission.

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## **Appendix 1: Pantex Funding Targets**

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## Appendix 1, Pantex Funding Targets

PANTEX FUNDING TARGETS (\$ x 1,000) <sup>2</sup>							
Program	2010 <sup>1</sup>	2011	2012	2013	2014	2015	2016 <sup>3</sup>
<b>DSW</b>							
LIFE EXTENSION PROGRAMS	29,620	39,400	46,165	52,456	49,582	50,075	55,455
STOCKPILE SYSTEMS	34,728	46,508	47,818	60,261	54,482	59,050	70,901
RETIRED WEAPONS SYSTEMS	32,120	21,124	18,564	17,399	21,426	22,159	22,602
STOCKPILE SERVICES/ PRODUCT. SUPPORT	80,864	79,640	74,475	69,088	68,034	70,283	71,725
<b>DSW TOTAL</b>	<b>177,332</b>	<b>186,672</b>	<b>187,022</b>	<b>199,204</b>	<b>193,524</b>	<b>201,567</b>	<b>220,683</b>
<b>CAMPAIGNS</b>							
HE/ASSEMBLY READINESS	4,237	2,250					
ADAPT		744					
ENHANCED SURVEILLANCE	3,350	3,300	3,300	2,904	3,300	3,234	3,234
<b>CAMPAIGNS TOTAL</b>	<b>7,587</b>	<b>6,294</b>	<b>3,300</b>	<b>2,904</b>	<b>3,300</b>	<b>3,234</b>	<b>3,234</b>
<b>RTBF</b>							
OPERATIONS OF FACILITIES/ISS	130,930	121,254	117,332	118,189	118,391	122,441	134,199
PROGRAM READINESS	3,759	3,734	3,638	3,738	3,397	3,513	3,618
CONTAINERS	3,960	4,367	3,900	3,856	3,906	4,040	4,161
STORAGE	8,313	8,246	7,177	8,150	7,487	7,743	7,975
LINE ITEM CONSTRUCTION	31,910	30,000	30,359				
<b>RTBF TOTAL</b>	<b>178,872</b>	<b>167,601</b>	<b>162,406</b>	<b>133,933</b>	<b>133,181</b>	<b>137,737</b>	<b>149,953</b>
FIRP	12,017	10,482	10,482	10,482			
SECURITY (CYBER & PHYSICAL)	142,710	140,081	141,257	142,027	143,427	144,527	144,700
OTHER DP (WIR & OST)	6,702	6,533	6,654	6,590	6,669	6,888	7,095
SITE STEWARDSHIP	8,028	12,345	15,638	16,031	26,693	31,530	32,476
SURPLUS PIT PLUTONIUM <sup>4</sup>	5,800	4,996	2,643	4,412	5,330	5,789	5,963
REIMBURSABLE <sup>5</sup>	7,665	7,500	8,000	8,000	8,500	8,500	8,500
<b>GRAND TOTAL</b>	<b>546,713</b>	<b>542,504</b>	<b>537,402</b>	<b>523,583</b>	<b>520,624</b>	<b>539,772</b>	<b>572,604</b>

<sup>1</sup> FY2010 Target data is consistent with the Current Year Top Down Report for Current Year Target (as of January 2010).

<sup>2</sup> FY2011-FY2015 Budget data for all efforts other than Surplus Pit Plutonium and Reimbursable are consistent with the President's Budget Request distributed by NA-62 February 1, 2010 and revised DSW targets provided February 19, 2010.

<sup>3</sup> FY2016 planning targets provided for some programs by HQ (DSW, Ops, Sec); all others escalated from previous year using 3%.

<sup>4</sup> Surplus Pit Plutonium targets based on soft targets provided by HQ in FY2009; no target data available at time of publishing

<sup>5</sup> Reimbursable Targets consistent with WWO Summary estimates provided to the Alb Service Center for FY2011; Estimated FY2012-FY2016.

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**Attachment A-1  
Facilities and Infrastructure Cost Projection Spreadsheet  
Line Item Projects for Pantex Plant  
(\$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 2010 Current (10)	FY 2011 FYNSP (11)	FY 2012 FYNSP (12)	FY 2013 FYNSP (13)	FY 2014 FYNSP (14)	FY 2015 FYNSP (15)	FY 2016 (16)	FY 2017 (17)	FY 2018 (18)	FY 2019 (19)	FY 2020 (20)	Comment						
<b>A. Readiness in Technical Base and Facilities (RTBF) Line Items</b>																												
1	HE Pressing Facility <sup>1</sup>	04-D-103-02		MC	RC		+52,718	OPC	4,292	1,790	(121)	170	300	300	500	500	553	300				Red Band Asset Addressed						
								PE&D	7,948	8,146	(198)																	
								LI	125,972	42,394	(41,781)	65,000	60,359															
								<b>Total (TPC)</b>	<b>138,212</b>	<b>52,330</b>	<b>(42,100)</b>	<b>65,170</b>	<b>60,659</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>553</b>	<b>300</b>										
2	HE Component Fabrication and Qualification Facility			MC	RC		+32,000	OPC	14,000			1,000	1,100	1,200	1,000	900	2,000	2,900	3,900			Red Band Asset Addressed						
								PE&D	17,000				17,000															
								LI	139,000										139,000									
								<b>Total (TPC)</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,100</b>	<b>18,200</b>	<b>1,000</b>	<b>139,900</b>	<b>2,000</b>	<b>2,900</b>	<b>3,900</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3	HE Formulation Facility			MC	RC		+75,000	OPC	14,000				1,000	1,300	1,300	1,000	800	2,000	2,600	4,000		Red Band Asset Addressed						
								PE&D	16,000					16,000														
								LI	131,000																131,000			
								<b>Total (TPC)</b>	<b>161,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,300</b>	<b>17,300</b>	<b>1,000</b>	<b>800</b>	<b>133,000</b>	<b>2,600</b>	<b>4,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>RTBF Subtotal</b>									<b>469,212</b>	<b>52,330</b>	<b>(42,100)</b>	<b>66,170</b>	<b>62,759</b>	<b>19,800</b>	<b>18,800</b>	<b>141,400</b>	<b>3,353</b>	<b>136,200</b>	<b>6,500</b>	<b>4,000</b>	<b>-</b>							
<sup>1</sup> HE Pressing - Funding Profile based on latest Proposed funding. Sufficient funding in the President's Budget has not been provided to allow award of construction.																												
<b>B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items</b>																												
1	Gas Main and Distribution Lines Upgrade	06-D-602	05-D-160 4	MD	RTBF		12,227	OPC	1,018	1,018																		
								PE&D	1,091	1,091																		
								LI	8,670	8,670																		
								<b>Total (TPC)</b>	<b>10,779</b>	<b>10,779</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
2	High Pressure Fire Loop - Zone 12 South MAA	06-D-160-01	P-DM-650-02	MD	RTBF		1,598	OPC	1,465	1,030	435											Red Band Asset: PXAT 650.02						
								PE&D	1,686	1,686																		
								LI	40,716	8,806	31,910																	
								<b>Total (TPC)</b>	<b>43,867</b>	<b>11,522</b>	<b>32,345</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
3	Pantex Renewable Energy Project (PREP)			MD	RTBF			OPC	756	356	200	200																
								PE&D	-																			
								LI	28,000			28,000																
								<b>Total (TPC)</b>	<b>28,756</b>	<b>356</b>	<b>200</b>	<b>28,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>FIRP Subtotal</b>									<b>83,402</b>	<b>22,657</b>	<b>32,545</b>	<b>28,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>								
<b>D. Other Defense Programs Line Item</b>																												
1	Operations Systems Development & Integration Project <sup>2</sup>							OPC	45,350	284	3,280	7,910	21,140	9,860	2,876													
								PE&D	-																			
								LI	-																			
								<b>Total (TPC)</b>	<b>45,350</b>	<b>284</b>	<b>3,280</b>	<b>7,910</b>	<b>21,140</b>	<b>9,860</b>	<b>2,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>			
<b>Other Defense Programs Subtotal</b>									<b>45,350</b>	<b>284</b>	<b>3,280</b>	<b>7,910</b>	<b>21,140</b>	<b>9,860</b>	<b>2,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>								
<sup>2</sup> Project being managed as a Line Item, funded by DSW Ops.																												
<b>DOE Alternative Financing Project</b>																												
1	Administrative Support Complex <sup>3</sup>			MD	RTBF/DSW		+235,000	OPC	10,000			1,000	1,000	2,000	2,000	1,000	1,500	1,500										
								PE&D	10,000					10,000														
								LI	120,000										70,000	50,000								
								<b>Total (TPC)</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>12,000</b>	<b>2,000</b>	<b>71,000</b>	<b>51,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>				
<b>DOE Alternative Financing Project Subtotal</b>									<b>140,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>12,000</b>	<b>2,000</b>	<b>71,000</b>	<b>51,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>								
<sup>3</sup> Administrative Support Complex is being pursued as an Alternative Financing Project. The dollar amounts shown represent the CD-0 proposed Line Item funding.																												
<b>SubTotal</b>									<b>737,964</b>	<b>75,271</b>	<b>(6,275)</b>	<b>103,280</b>	<b>84,899</b>	<b>41,660</b>	<b>23,676</b>	<b>212,400</b>	<b>54,853</b>	<b>137,700</b>	<b>6,500</b>	<b>4,000</b>	<b>-</b>							
<b>Costs for All NNSA Weapon Activities Account Line Items</b>									<b>737,964</b>	<b>75,271</b>	<b>(6,275)</b>	<b>103,280</b>	<b>84,899</b>	<b>41,660</b>	<b>23,676</b>	<b>212,400</b>	<b>54,853</b>	<b>137,700</b>	<b>6,500</b>	<b>4,000</b>	<b>-</b>							

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**Attachment A-2  
Facilities and Infrastructure Cost Projection Spreadsheet  
Proposed Line Item Projects for Pantex Plant  
(\$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)	GSP Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2010 Current (10)	FYNSP FY 2011 (11)	FYNSP FY 2012 (12)	FYNSP FY 2013 (13)	FYNSP FY 2014 (14)	FYNSP FY 2015 (15)	FY 2016 (16)	FY 2017 (17)	FY 2018 (18)	FY 2019 (19)	FY 2020 NOTE 1 (20)	Comment							
<b>A. Readiness in Technical Base and Facilities (RTBF) Line Items</b>																												
1	Fire Suppression Lead-In Project			MD	RTBF	5		OPC	7,000				600	500	500	500	600	700	700	2,900	Red Band Asset: PXAT 650.02							
								PE&D	10,000																			
								LI	80,000															40,000	40,000			
								<b>Total (TPC)</b>	<b>97,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>500</b>	<b>10,500</b>	<b>500</b>	<b>40,600</b>	<b>40,700</b>	<b>700</b>	<b>2,900</b>								
2	Ultraviolet (UV) to Infrared (IR) Detector Upgrade			MD	RTBF	-		OPC	14,900				2,500	3,000	1,200	1,000	700	3,000	3,500									
								PE&D	31,800																			
								LI	193,300													193,300						
								<b>Total (TPC)</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>3,000</b>	<b>33,000</b>	<b>1,000</b>	<b>194,000</b>	<b>3,000</b>	<b>3,500</b>	<b>-</b>								
3	FICAM Equipment Replacement			MD	RTBF	-		OPC	17,500				1,800	2,600	2,500	1,200	1,000	4,500	3,900									
								PE&D	19,500																			
								LI	123,000															123,000				
								<b>Total (TPC)</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>	<b>2,600</b>	<b>22,000</b>	<b>1,200</b>	<b>1,000</b>	<b>127,500</b>	<b>3,900</b>	<b>-</b>								
4	Fire Protection Building Lead-In Replacement Project			MD	RTBF	-		OPC	19,000				1,700	1,900	1,700	1,000	1,600	3,100	3,500	4,500								
								PE&D	35,000																			
								LI	196,000															196,000				
								<b>Total (TPC)</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,700</b>	<b>1,900</b>	<b>36,700</b>	<b>1,000</b>	<b>1,600</b>	<b>199,100</b>	<b>3,500</b>	<b>4,500</b>								
5	Cells Upgrade			MC	DSW			OPC	5,600		500	500	400	400	400	400	500	1,000	1,000	500								
								PE&D	11,300						11,300													
								LI	58,100													58,100						
								<b>Total (TPC)</b>	<b>75,000</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>11,700</b>	<b>400</b>	<b>400</b>	<b>58,500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>								
6	Material Staging Facility * (Funding profile IPT Option 3)			MD	DSW/FM	-	+100,000 to 177,000	OPC	50,000			2,500	2,500	3,500	5,500	6,000	14,000	15,000	1,000									
								PE&D	20,000							15,000	5,000											
								LI	460,000											200,000	60,000							
								<b>Total (TPC)</b>	<b>530,000</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>18,500</b>	<b>210,500</b>	<b>206,000</b>	<b>74,000</b>	<b>15,000</b>	<b>1,000</b>	<b>-</b>								
7	Weapon Surveillance Facility (Funding Profile IPT 2008 Prime Option 3.1B)			MC	DSW	-	+198,000	OPC	55,000			3,000	3,000	4,000	4,000	3,000	5,000	6,000	10,000	17,000								
								PE&D	81,000							50,000	31,000											
								LI	408,000												200,000	208,000						
								<b>Total (TPC)</b>	<b>544,000</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>54,000</b>	<b>35,000</b>	<b>3,000</b>	<b>205,000</b>	<b>214,000</b>	<b>10,000</b>	<b>17,000</b>								
8	HPFL Storage Tanks and Pumps			MD	RTBF	169		OPC	7,900					500	1,000	900	500	500	2,000	2,500								
								PE&D	4,700											4,700								
								LI	27,400															27,400				
								<b>Total (TPC)</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>1,000</b>	<b>5,600</b>	<b>500</b>	<b>500</b>	<b>29,400</b>	<b>2,500</b>								
9	High Pressure Fire Loop - Zone 11			MD	RTBF	2,292		OPC	19,000					900	1,500	1,500	1,100	1,000	6,000	7,000								
								PE&D	9,000																			
								LI	66,000														66,000					
								<b>Total (TPC)</b>	<b>94,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900</b>	<b>1,500</b>	<b>10,500</b>	<b>1,100</b>	<b>1,000</b>	<b>72,000</b>	<b>7,000</b>								

**Attachment A-2  
Facilities and Infrastructure Cost Projection Spreadsheet  
Proposed Line Item Projects for Pantex Plant  
(\$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)	GSP Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2010 Current (10)	FYNSP FY 2011 (11)	FYNSP FY 2012 (12)	FYNSP FY 2013 (13)	FYNSP FY 2014 (14)	FYNSP FY 2015 (15)	FY 2016 (16)	FY 2017 (17)	FY 2018 (18)	FY 2019 (19)	FY 2020 NOTE 1 (20)	Comment						
10	Sewer Equipment Refurbishment			MD	RTBF	3,028		OPC	2,500					400	400	300	300	200	400	500							
								PE&D	2,500						2,500												
								LI	12,000																12,000		
								<b>Total (TPC)</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>2,800</b>	<b>300</b>	<b>200</b>	<b>12,400</b>	<b>500</b>							
11	Sewer Collection System Manhole Refurbishment			MD	RTBF	834		OPC	3,500					500	500	500	400	300	600	700							
								PE&D	2,500						2,500												
								LI	12,000															12,000			
								<b>Total (TPC)</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>3,000</b>	<b>400</b>	<b>300</b>	<b>12,600</b>	<b>700</b>							
12	Cogen			MD	RTBF	-	+5,000	OPC	40,000					2,000	3,000	3,500	4,000	2,500	10,000	15,000							
								PE&D	28,000						28,000												
								LI	209,000															209,000			
								<b>Total (TPC)</b>	<b>277,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>3,000</b>	<b>31,500</b>	<b>4,000</b>	<b>2,500</b>	<b>219,000</b>	<b>15,000</b>							
13	High Explosive (HE) Science & Engineering Facility			MD	RC	-	+32,000	OPC	13,000						1,000	1,100	1,100	1,000	800	8,000							
								PE&D	16,000							16,000											
								LI	117,000															117,000			
								<b>Total (TPC)</b>	<b>146,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,100</b>	<b>17,100</b>	<b>1,000</b>	<b>800</b>	<b>125,000</b>							
14	High Explosive (HE) Staging Facility			MD	RC	-	+10,000	OPC	10,900						1,000	1,000	1,100	1,000	800	6,000							
								PE&D	13,100							13,100											
								LI	86,000															86,000			
								<b>Total (TPC)</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>14,200</b>	<b>1,000</b>	<b>800</b>	<b>92,000</b>							
15	Non-Destructive Evaluation Facility			MC	DSW	-	+48,000	OPC	16,000						1,000	2,000	1,500	1,500	1,000	9,000							
								PE&D	11,000							11,000											
								LI	110,000															110,000			
								<b>Total (TPC)</b>	<b>137,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>2,000</b>	<b>12,500</b>	<b>1,500</b>	<b>1,000</b>	<b>119,000</b>							
16	Steam Production Facility Upgrade			MD	RTBF	456		OPC	9,700							1,000	1,000	1,000	1,000	5,700							
								PE&D	4,200																		
								LI	23,000															23,000			
								<b>Total (TPC)</b>	<b>36,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>5,200</b>	<b>1,000</b>	<b>28,700</b>							
17	Steam Distribution System Upgrade			MD	RTBF	4,062		OPC	14,500							1,500	1,500	2,200	2,300	7,000							
								PE&D	9,800																		
								LI	87,000															87,000			
								<b>Total (TPC)</b>	<b>111,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>12,000</b>	<b>2,300</b>	<b>94,000</b>							
18	Water Secondary Distribution Upgrade			MD	RTBF	-		OPC	15,500							1,500	1,500	2,000	1,500	9,000							
								PE&D	16,500																		
								LI	134,000															134,000			
								<b>Total (TPC)</b>	<b>166,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>18,500</b>	<b>1,500</b>	<b>143,000</b>							
<b>RTBF Line Items Subtotal</b>									<b>3,049,200</b>	<b>-</b>	<b>500</b>	<b>6,000</b>	<b>23,800</b>	<b>85,200</b>	<b>357,500</b>	<b>332,700</b>	<b>570,800</b>	<b>644,000</b>	<b>376,400</b>	<b>652,300</b>							

Red Band Asset Addressed

**Attachment A-2  
Facilities and Infrastructure Cost Projection Spreadsheet  
Proposed Line Item Projects for Pantex Plant  
(\$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)	GSP Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2010 Current (10)	FYNSP FY 2011 (11)	FYNSP FY 2012 (12)	FYNSP FY 2013 (13)	FYNSP FY 2014 (14)	FYNSP FY 2015 (15)	FY 2016 (16)	FY 2017 (17)	FY 2018 (18)	FY 2019 (19)	FY 2020 NOTE 1 (20)	Comment						
<b>C. Safeguards &amp; Security (S&amp;S) Line Items</b>																											
1	Security PIDAS			MD	DNS			OPC	16,000				1,500	2,000	1,500	800	800	2,500	3,300	3,600	Red Band Asset: PXAT 480.02						
								PE&D	64,000							64,000											
								LI	360,000																200,000	160,000	
								<b>Total (TPC)</b>	<b>440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>2,000</b>	<b>65,500</b>	<b>800</b>	<b>800</b>	<b>202,500</b>	<b>163,300</b>	<b>3,600</b>							
3	Protective Force Portal Upgrade and Enhancement Project			MD	DNS		+5,600	OPC	10,500					1,000	1,500	1,500	800	800	2,400	2,500							
								PE&D	11,500								11,500										
								LI	97,000																97,000		
								<b>Total (TPC)</b>	<b>119,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,500</b>	<b>13,000</b>	<b>800</b>	<b>800</b>	<b>99,400</b>	<b>2,500</b>							
4	Protective Force Live Fire Ranges Upgrade and Enhancement Project			MD	DNS		+3,600	OPC	8,000						900	1,000	1,000	800	800	3,500							
								PE&D	5,000									5,000									
								LI	37,000																	37,000	
								<b>Total (TPC)</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900</b>	<b>1,000</b>	<b>6,000</b>	<b>800</b>	<b>800</b>	<b>40,500</b>							
<b>Safeguards &amp; Security Line Items Subtotal</b>									<b>609,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>3,000</b>	<b>67,900</b>	<b>14,800</b>	<b>7,600</b>	<b>204,100</b>	<b>263,500</b>	<b>46,600</b>							
<b>TOTAL Costs for all NNSA Pantex Line Items</b>									<b>3,658,200</b>	<b>-</b>	<b>500</b>	<b>6,000</b>	<b>25,300</b>	<b>88,200</b>	<b>425,400</b>	<b>347,500</b>	<b>578,400</b>	<b>848,100</b>	<b>639,900</b>	<b>698,900</b>							

NOTE 1: Some projects require funding past the ten-year time frame of FY 2020. The total is included in FY 2020.

**Attachment A-2**  
**Facilities and Infrastructure Cost Projection Spreadsheet**  
**Proposed Line Item Projects for Pantex Plant**  
**(\$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)	GSP Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2010 Current (10)	FYNSP FY 2011 (11)	FYNSP FY 2012 (12)	FYNSP FY 2013 (13)	FYNSP FY 2014 (14)	FYNSP FY 2015 (15)	FY 2016 (16)	FY 2017 (17)	FY 2018 (18)	FY 2019 (19)	FY 2020 NOTE 1 (20)	Comment
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**Attachment A-3**  
**NNSA Facilities and Infrastructure Cost Projection Spreadsheet**  
**RTBF/Operations of Facilities for Pantex Plant**  
**(\$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 2010 Current (13)	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)
Note 1	HPFL Tank Evaluation	FY10-11	MD	RTBF	-		EXP	300		300										
Note 1	12-130 Kitchen Sewer Line	FY09-45	MD	RTBF	-		EXP	175	24	151										
Note 1	Water Pipe Repair - Mainline 316	FY09-42	MD	RTBF	262		EXP	479	29	450										
Note 1	Replace Doors - 12-53	FY09-55	MD	DSW	4		EXP	50		50										
Note 1	12-53 Access Control	FY10-05	MD	DSW	-		EXP	10		10										
Note 1	Repair 11-55 HPFL	FY10-02	MD	RTBF	-		EXP	50		50										
Note 1	Station 711 Gate Replacement - Design	FY10-17	MD	DNS	71		EXP	500		500										
Note 1	Trailer Demolition (09-145)	FY10-12	NMD	RTBF	8		EXP	39		39										
Note 1	West Steam Loop Repair Design	FY09-21	MD	RTBF	-		EXP	250	13	237										
Note 1	12-17 HVAC Replacement	FY09-48	MC	RC	45		EXP	3,675	18	3,657										
Note 1	12-127 Drainage Design	FY10-19	MD	DSW	239		EXP	100		100										
Note 1	12-21 UPS Replacement / Demolition of 12-20	FY10-03	MC	DSW	241	-134	EXP	2,000		2,000										
Note 1	ESD Floors - Group 4	FY10-07	MC	DSW	87		EXP	450		450										
Note 1	12-36 Executive Wing	FY10-08	MD	DSW	466		EXP	1,000		1,000										
Note 1	12-6 HVAC	FY10-09	MD	DSW	169		EXP	4,000		4,000										
Note 1	12-31 Chiller Replacement	FY09-28	MC	ENG	-		EXP	680	27	653										
Note 1	12-63 Chiller Replacement	FY09-29	MC	RC	-		EXP	630	48	582										
Note 1	12-83 & 12-62 Chiller Replacement	FY09-30	MD	RC	115		EXP	790	23	767										
Note 1	12-32 Chiller Design	FY10-15	MC	ENG	-		EXP	750		750										
Note 1	12-42 HVAC Design	FY10-18	MD	DSW	74		EXP	500		500										
Note 1	Station 728 Gates Design	FY10-16	MD	DNS	-		EXP	500		500										
Note 1	12-75 Water Heater	FY10-10	MD	DNS	-		EXP	265		265										
Note 1	15-28 Storage Tank Repair	FY09-02	MD	RTBF	-		EXP	825	781	44										
Note 1	12-142/143 Paving Repair	FY09-50	MD	RTBF	-		EXP	230	3	227										
Note 1	Zone 4 Connectors	FY09-32	MD	DSW/FMD	-		EXP	1,200	74	1,126										
Note 1	Install ESPC Chillers - Design	FY09-36	MD	RTBF	-		EXP	650	46	604										
Note 1	Transportation Relocation	FY09-38	MD	DSW	-		EXP	533	172	361										
Note 1	12-36 Repairs - SW Wing	FY09-44	MD	DSW	30		EXP	1,050	405	645										
Note 1	12-53 Upgrade	FY08-17	MD	DSW	-		EXP	350	271	79										
Note 1	12-142 Safety Enhancements	FY09-15	MD	DNS	-		EXP	210	69	141										
Note 1	Trailer Pad Electrical System	FY09-19	MD	DSW/FMD	49		EXP	655	230	425										
Note 1	12-103 HVAC	FY09-26	NMD	NA	-		EXP	280	111	169										
Note 1	12-146 Sidewalk	FY09-31	NMD	DNS	-		EXP	255	33	222										
Note 1	12-86 Chiller Design		MC	DSW	-		EXP	25		25										
Note 1	12-85/12-96 Chiller Design		MC	DSW	-		EXP	200		200										
Note 1	MIOX System	FY08-EXP-20	MD	RTBF	-	+118	EXP	774	677	97										
Note 1	Flume & Flow Meter at WWTP	FY08-EXP-19	MD	RTBF	-		EXP	486	355	131										
	<b>Expense Subtotal</b>							<b>24,916</b>	<b>3,409</b>	<b>21,507</b>										
Note 1	11-7 Warehouse Renovation	FY09-22	MD	DSW	536		GPP	1,200	53	1,147										
Note 1	Irrigation System	FY09-05	NMD	RTBF	-		GPP	5,000	73	4,927										
Note 1	11-50 Vault Certification	FY09-04	MC	RC	-		GPP	112	107	5										
	<b>GPP Subtotal</b>							<b>6,312</b>	<b>233</b>	<b>6,079</b>										
	<b>TOTAL RTBF/Operations of facilities(Facilities and Infrastructure reported under this category)</b>							<b>31,228</b>	<b>3,642</b>	<b>27,586</b>										

Note 1: Ongoing projects that are not prioritized.  
 General Note: All Requirements over target projects are listed in Attachment J.

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**Attachment A-4  
NNSA Facilities and Infrastructure Cost Projection Spreadsheet  
Facilities and Infrastructure Recapitalization Program (FIRP) for Pantex 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 Deferred Maintenance Reduction (FY03 & FY04 Baseline) (5)	Non-Legacy Deferred Maintenance Reduction (5a)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2010 Current (10)	FY 2011 FYNSP (11)	FY 2012 FYNSP (12)	FY 2013 FYNSP (13)	FY 2014 FYNSP (14)	FY 2015 FYNSP (15)
1	Planning & Design of FY11 Recap Projects	60	PX-P-10-01		NA	NA				E	1,000		1,000					
2	NWC RAMP Roofing Support (FY09) (04-146, 12-85, 12-92, 12-94, 12-96, 12-R-41, 12-31, 12-32, 12-33, 12-58E, 12-R-58, 12-44E, 12-44EA, 12-44(8AA), 12-R-44(8A) & (200), 12-R-48, 11-5, 11-37, FS-11A, 11-55, 11-55P, FS-2, FS-16, FS-24, 16-19)	65	PX-R-09-01	P-DNM-MZ-22	MC/MD	Various	658	2,511		E	2,186	1,686	500					
3	Building 12-21 Roof Replacement	65	PX-R-09-02	P-DM-MZ12-35	MC	DSW	-	1,119		E	2,725	2,427	298					
4	FY09 Rehab Roads	65	PX-R-09-03	P-DM-47-02-01	MD	RTBF	951	2,996		E	3,378	1,878	1,500					
5	DM Electrical Task Part 2	65	PX-R-09-04	P-DM-R-04-12	MD	RTBF	356	352		E	1,159	740	419					
6	DM Mechanical Task 1&2 Phase 2 (11-051)	65	PX-R-09-05	P-DM-11-01	MC	DSW	102	167		E	2,726	557	2,169					
7	Fire Alarm Panel Replacements	65	PX-R-09-08	Various	MD	RTBF	611	(181)		E	2,068	50	2,018					
8	RAMP Site Support (FY10)	65	PX-R-10-01	P-DNM-MZ-24	MC	DSW	-	1,850		E	1,200		1,200					
9	Bldg. 12-17 Roof Replacement	65	PX-R-10-04	P-DNM-MZ-24	MC	DSW	38	737		E	2,263		2,263					
10	Demolition of Bldg. 12-75A		PX-D-10-01	P-DNM-12-075A	NMD	DNS	30	315	-3,160	E	650		650					
11	RAMP Site Support (FY11)	65		Various	MC/MD	Various	750	300		E	1,500			1,500				
12	Planning & Design of FY12 Recap Projects	60		NA	NA	NA				E	1,500			1,500				
13	12-21 Refurbishment Part 1	65	PX-P-09-01d	P-DM-MZ12-35	MC	DSW	746	1,551	-134	E	4,500			500	2,500	1,500		
14	Chiller Replacements (12-85, 12-96, 12-86, 12-66)	65		P-DM-MZ12-35 P-DM-MZ12-07 P-DM-MZ-08	MC	DSW	249	63		E	4,750			3,500	1,250			
15	FY11 Rehab Roads	65		PDM-47-02-01	MD	RTBF	1,106	29		E	3,000			3,000				
16	Additional Roofing	65		Various	MD	Various	364	485		E	1,214			482	732			
17	HPFL Tank Replacement 15-25	60		P-DNM-650-09	MD	RTBF	732	(567)		E	4,000				3,500	500		
18	RAMP Site Support (FY12)	65		Various	MD	Various	750	300		E	1,500				1,500			
19	Planning & Design of FY 13 Recap Projects	60		NA	NA	NA				E	750				750			
20	Steam Pipe Refurbishment	60		P-DM-645-01	MD	RTBF	-	2,053		E	3,250				250	3,000		
21	12-42 Interior Refurbishment Part 1 (12-42 Upstairs)	65	PX-P-09-01e	P-DM-MZ12-07	MD	DSW	83	317		E	4,321	339				3,982		
22	RAMP Site Support (FY13)	65		Various	MD	Various	750	300		E	1,500					1,500		
<b>TOTAL</b>											<b>51,140</b>	<b>7,677</b>	<b>12,017</b>	<b>10,482</b>	<b>10,482</b>	<b>10,482</b>	-	-

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**Attachment A-5  
Other Facilities and Infrastructure Cost Projection Spreadsheet  
For Pantex 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 2010 Current (10)	FY 2011 FYNSP (11)	FY 2012 FYNSP (12)	FY 2013 FYNSP (13)	FY 2014 FYNSP (14)	FY 2015 FYNSP (15)	FY 2016 (16)	FY 2017 (17)	FY 2018 (18)	FY 2019 (19)	FY 2020 (20)
<b>NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Security Operating)</b>																				
1	12-143 Parking Lot		MD	DNS			Exp	300		300										
2	12-75 Renovation Project		MD	DNS			Exp	1,400		1,400										
<b>TOTAL</b>								1,700	-	1,700	-	-	-	-	-	-	-	-	-	-
<b>NNSA Facilities and Infrastructure Cost Projection Spreadsheet (DSW)</b>																				
1	12-121 Lathe Installation		MC					1,200		1,200										
2	Install Equipment in 12-16 and 12-68		MD					150		150										
3	11-50 Water Jet Replacement		MC					625		625										
4	Relocate LLNL Environmental Test Facility (SNM) - Preliminary Scoping Only		MC					15		15										
5	Relocate LLNL Environmental Test Facility (HE) - Preliminary Scoping Only		MC					15		15										
<b>TOTAL</b>								2,005	-	2,005	-	-	-	-	-	-	-	-	-	-

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Attachment A-6(b) - FY11 and FY12 Unfunded NNSA Facilities and Infrastructure Cost Projection Spreadsheet Security Infrastructure Projects for Pantex 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 FY11 or FY12 funding	DBT Related? Y or N
1	65	Guard Tower Stair Replacement Project <sup>2</sup>		MD	DNS	2,800	FY11	N
2	60	Firearms Training Simulator <sup>1</sup>		MD	DNS	5,500	FY11	N
3	60	Surrogate Tactics and Training Facility (STTF) <sup>1</sup>		MD	DNS	500	FY11	N
4	60	Range 9 Bullet Trap Replacement <sup>1</sup>		MD	DNS	829	FY11	N
5	60	16-24 Ammunition Storage <sup>1</sup>		MD	DNS	2,568	FY11	N
6	60	16-24 Equipment Storage Expansion <sup>1</sup>		MD	DNS	2,893	FY11	N
<b>TOTAL</b>						<b>15,090</b>		

<sup>1</sup> Estimates are based on Security budget request information.

<sup>2</sup> Project not funded by Security. Rough-order-of-magnitude estimate.

Note: Prioritization Score based on Security Infrastructure Rating Matrix from FY 2009 TYSP Guidance, Appendix 3.

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### Attachment E-1 Facilities Disposition Plan Pantex Plant (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)
FIRP	9-114	Temporary Guard Station	Demolished	Demolished	N/A	N/A	Demolished	Demolished	64	N/A	FY 2003	769	1	No	No
FIRP	11-1	Shutdown Emergency Generator	Demolished	Demolished	N/A	N/A	Demolished	Demolished	735	N/A	FY 2003	with 9-114	1	No	No
FIRP	11-15B	Shutdown Office Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	225	N/A	FY 2003	with 9-114	1	No	No
FIRP	11-41	Inactive Utility Compressed Air	Demolished	Demolished	N/A	N/A	Demolished	Demolished	494	N/A	FY 2003	with 9-114	2	No	No
FIRP	11-46	Shutdown Detonator Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	100	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-3P	Inactive Pump House	Demolished	Demolished	N/A	N/A	Demolished	Demolished	153	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-5G1	Shutdown Acid Storage Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	280	N/A	FY 2003	with 9-114	1	No	No
FIRP	16-6	Inert Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	1,200	N/A	FY 2003	with 9-114	2	No	No
FIRP	FS-8	Electronic Equipment Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	100	N/A	FY 2003	with 9-114	1	No	No
FIRP	FS-18	Inactive Firing Site	Demolished	Demolished	N/A	N/A	Demolished	Demolished	1,040	N/A	FY 2003	with 9-114	3	No	No
FIRP	12-10V2	Inactive Valve Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	56	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-13V	Inactive Valve Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	56	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-17C	Inactive Generator Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	387	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-27	Shutdown ARG Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	142	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-38	Shutdown Solvent Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	261	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-43A	Shutdown Explosives Container Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	608	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-76A	Inactive Pump House	Demolished	Demolished	N/A	N/A	Demolished	Demolished	320	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-91	Inactive Inert Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	300	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-10	Inactive Dry Air Facility	Demolished	Demolished	N/A	N/A	Demolished	Demolished	5,231	N/A	FY 2003	1,280	7	No	No
FIRP	12-10L	Inactive Generator Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	96	N/A	FY 2003	with 12-10	1	No	No
FIRP	12-10V1	Valve Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	32	N/A	FY 2003	with 12-10	1	No	No
FIRP	12-12	Fire Extinguisher Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	850	N/A	FY 2003	with 12-10	2	No	No
FIRP	12-12V	Valve Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	50	N/A	FY 2003	with 12-10	1	No	No
FIRP	12-R-10	Ramp from 12-009 to 12-010	Demolished	Demolished	N/A	N/A	Demolished	Demolished	8,150	N/A	FY 2003	with 12-10	9	No	No
FIRP	12-R-12	Ramp from 12-010 to 12-012	Demolished	Demolished	N/A	N/A	Demolished	Demolished	200	N/A	FY 2003	with 12-10	1	No	No
FIRP	12-R-13	Shutdown Ramp from 12-010 to 12-013	Demolished	Demolished	N/A	N/A	Demolished	Demolished	3,065	N/A	FY 2003	with 12-10	1	No	No
FIRP	12-R-13RR	Shutdown Rest Room	Demolished	Demolished	N/A	N/A	Demolished	Demolished	258	N/A	FY 2003	with 12-10	1	No	No
FIRP	13-41	Shutdown Control Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	3,991	N/A	FY 2003	2,776	1	No	No
FIRP	13-42	Shutdown Chlorinator Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	220	N/A	FY 2003	with 13-41	1	No	No
FIRP	13-43	Shutdown Digester Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	5,026	N/A	FY 2003	with 13-41	1	No	No
FIRP	13-44	Shutdown Primary Clarifier	Demolished	Demolished	N/A	N/A	Demolished	Demolished	4,511	N/A	FY 2003	with 13-41	1	No	No
FIRP	13-45	Shutdown Filters	Demolished	Demolished	N/A	N/A	Demolished	Demolished	1,282	N/A	FY 2003	with 13-41	1	No	No
FIRP	13-46	Inactive Final Clarifier	Demolished	Demolished	N/A	N/A	Demolished	Demolished	2,100	N/A	FY 2003	with 13-41	3	No	No
FIRP	<b>FY 03 TOTAL</b>								<b>41,583</b>			<b>4,825</b>	<b>54</b>		
FIRP	12-8	Chemistry Laboratory Annex	Demolished	Demolished	N/A	N/A	Demolished	Demolished	626	FY 2004	FY 2004	873	2	No	No
FIRP	12-59	Chemistry Laboratory Annex	Demolished	Demolished	N/A	N/A	Demolished	Demolished	7,215	FY 2004	FY 2004	with 12-8	7	No	No
FIRP	12-59E	Equipment Room	Demolished	Demolished	N/A	N/A	Demolished	Demolished	600	FY 2004	FY 2004	with 12-8	1	No	No
FIRP	12-59V	Valve Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	36	FY 2004	FY 2004	with 12-8	1	No	No
FIRP	12-R-8	Ramp from 12-008 to 12-R-006	Demolished	Demolished	N/A	N/A	Demolished	Demolished	3,000	FY 2004	FY 2004	with 12-8	4	No	No
FIRP	12-R-59	Ramp from 12-059 to 12-R-008	Demolished	Demolished	N/A	N/A	Demolished	Demolished	545	FY 2004	FY 2004	with 12-8	1	No	No
FIRP	11-23	Explosives and Inert Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	640	FY 2004	FY 2004	2,208	2	No	No
FIRP	11-24	Inert Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	640	FY 2004	FY 2004	with 11-23	2	No	No
FIRP	11-34	Acid Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	668	FY 2004	FY 2004	with 11-23	1	No	No
FIRP	11-36	Explosives Synthesis	Demolished	Demolished	N/A	N/A	Demolished	Demolished	5,138	FY 2004	FY 2004	with 11-23	9	No	No
FIRP	11-36SS	Shade Structure	Demolished	Demolished	N/A	N/A	Demolished	Demolished	793	FY 2004	FY 2004	with 11-23	1	No	No
FIRP	11-39	Flammable Liquid Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	1,000	FY 2004	FY 2004	with 11-23	2	No	No
FIRP	11-39SS	Shade Structure	Demolished	Demolished	N/A	N/A	Demolished	Demolished	102	FY 2004	FY 2004	with 11-23	1	No	No
FIRP	11-R-14	Ramp from 11-023 to 11-034	Demolished	Demolished	N/A	N/A	Demolished	Demolished	1,140	FY 2004	FY 2004	with 11-23	2	No	No
FIRP	11-R-20	Ramp from 11-036 to 11-R-014	Demolished	Demolished	N/A	N/A	Demolished	Demolished	1,140	FY 2004	FY 2004	with 11-23	2	No	No
FIRP	11-R-39	Ramp from 11-036 to 11-039	Demolished	Demolished	N/A	N/A	Demolished	Demolished	209	FY 2004	FY 2004	with 11-23	1	No	No
FIRP	4-52P	Generator Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	88	FY 2004	FY 2004	17	1	No	No
FIRP	12-R-78	Ramp from 12-24 South to 12-78	Demolished	Demolished	N/A	N/A	Demolished	Demolished	960	FY 2004	FY 2004	with 12-78	1	No	No
FIRP	<b>FY 04 TOTAL</b>								<b>24,540</b>			<b>3,098</b>	<b>41</b>		

### Attachment E-1 Facilities Disposition Plan Pantex Plant (Within FYNRP/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)
FIRP	11-9	Hazardous Waste Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	17,192	FY 2005	FY 2005	1,301	13	Yes	No
FIRP	15-16	Potable Water Well and Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	200	FY 2005	FY 2005	76	1	No	No
FIRP	12-78	NDE Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	3,541	FY 2005	FY 2005	756	3	No	No
FIRP	<b>FY 05 TOTAL</b>								<b>20,933</b>			<b>2,133</b>	<b>17</b>		
FIRP	12-97	Office Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	9,896	FY 2007	FY 2007	1,000	10	No	No
FIRP	<b>FY 07 TOTAL</b>								<b>9,896</b>			<b>1,000</b>	<b>10</b>		
FIRP	9-3	Office Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	1,572	FY 2008	FY 2008	with 12-97	1	No	No
FIRP	12-9	35 Account Support and Tester Design	Demolished	Demolished	N/A	N/A	Demolished	Demolished	18,382	FY 2008	FY 2008	5,000	33	No	No
FIRP	12-9A	Tester Design and Robotics Laboratory	Demolished	Demolished	N/A	N/A	Demolished	Demolished	3,083	FY 2008	FY 2008	700	6	No	No
FIRP	12-R-9A	Ramp from 12-9 to 12-R-9B	Demolished	Demolished	N/A	N/A	Demolished	Demolished	1,408	FY 2008	FY 2008	1,200	3	No	No
FIRP	12-064 Penthouses	12-064 Penthouses	Demolished	Demolished	N/A	N/A	Demolished	Demolished	2,580	FY 2008	FY 2008	2,500	-	No	No
FIRP	<b>FY 08 TOTAL</b>								<b>27,025</b>			<b>9,400</b>	<b>43</b>		
FIRP	12-R-9	Ramp	Demolished	Demolished	N/A	N/A	Demolished	Demolished	2,490	FY 2009	FY 2009	with 12-9	-	No	No
FIRP	12-R-9B	Ramp	Demolished	Demolished	N/A	N/A	Demolished	Demolished	1,844	FY 2009	FY 2009	with 12-9	4	No	No
FIRP	<b>FY 09 TOTAL</b>								<b>4,334</b>			<b>0</b>	<b>4</b>		
FIRP	12-75A	Office Building	P-DNM-12-075A	DNS	N/A	N/A	30	315	3,160	FY 2009	FY 2010	650	5	No	No
FIRP	<b>FY 10 TOTAL</b>						<b>30</b>	<b>315</b>	<b>3,160</b>			<b>650</b>	<b>5</b>		
EM	8-8		Demolished	Demolished	N/A	N/A	Demolished	Demolished	11,500	FY 2002	FY 2002			No	
EM	<b>FY 02 TOTAL</b>								<b>11,500</b>			<b>0</b>	<b>0</b>		Square footage transferred from EM to DP in FY 2006
EM	10-4	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-5	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	9,800	1950's	FY 2004	2,200	-	No	Note 2
EM	10-6	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-8	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-10	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-14	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-14A	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-14B	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-16	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-17	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	9,200	1950's	FY 2004	with 10-5	-	No	Note 2
EM	10-18	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-19	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-20	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	16,032	1950's	FY 2004	with 10-5	-	No	Note 2
EM	10-21	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-22	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-25/25A	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-26	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-38	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-40	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	10-RS	Zone 10 Ruins	Demolished	Demolished	N/A	N/A	Demolished	Demolished	0	1950's	FY 2004		-	No	Note 2
EM	<b>FY 04 TOTAL</b>								<b>35,032</b>			<b>2,200</b>	<b>-</b>		Square footage transferred from EM to DP in FY 2006

<sup>2</sup> Actual sq. ft. for Zone 10 Ruins is 88,127. This sq. ft. was previously not included in totals because the ruins were Other Structures and Facilities in the Facilities Information Management System (FIMS). NNSA approved banking of square footage for 10-5, 10-17, and 10-20.



### Attachment E-1 Facilities Disposition Plan Pantex Plant (Within FYNRP/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)
EM	12-24SS	Shutdown Chemical Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	200	FY 2005	FY 2005	2,250	1	No	No
EM	12-25	Tooling Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	900	FY 2005	FY 2005	with 12-24SS	1	No	No
EM	12-43	Fire Station Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	2,704	FY 2005	FY 2005	with 12-24SS	2	No	No
EM	12-R-25	Ramp from 12-024 South to 12-025	Demolished	Demolished	N/A	N/A	Demolished	Demolished	525	FY 2005	FY 2005	with 12-24SS	1	No	No
EM	12-24A	Shutdown Office Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	1,200	FY 2005	FY 2005	with 12-24SS	1	No	No
EM	<b>FY 05 TOTAL</b>								<b>5,529</b>			<b>2,250</b>	<b>6</b>		Square footage transferred from EM to DP in FY 2006
EM	12-24 North	Shutdown Explosives Machining	Demolished	Demolished	N/A	N/A	Demolished	Demolished	45,747	1990's	FY 2006	5,150	21	Yes	No
EM	12-24 South	Shutdown Demilitarization and Staging	Demolished	Demolished	N/A	N/A	Demolished	Demolished	with 12-24 North	1990's	FY 2006	with 12-24 North	with 12-24 North	Yes	No
EM	<b>FY 06 TOTAL</b>								<b>45,747</b>			<b>5,150</b>	<b>21</b>		Square footage transferred from EM to DP in FY 2006
EM	10-2	Emergency Management Training	Demolished	Demolished	N/A	N/A	Demolished	Demolished	4,558	FY 2008	FY2008	450	1	No	No
EM	<b>FY 08 TOTAL</b>								<b>4,558</b>			<b>450</b>	<b>1</b>		
EM	9-126	Environmental Support Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	138	FY2009	FY2009	199	1	No	No
EM	9-132	Environmental Support Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	159	FY2009	FY2009	w/ 9-126	1	No	No
EM	9-132A	Environmental Support Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	80	FY2009	FY2009	w/ 9-126	-	No	No
EM	9-134	Environmental Support Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	160	FY2009	FY2009	w/ 9-126	1	No	No
EM	<b>FY 09 TOTAL</b>								<b>537</b>			<b>199</b>	<b>3</b>		
RTBF	16-26	CNG Fueling Station	Demolished	Demolished	N/A	N/A	Demolished	Demolished	128	FY 2002	FY 2002		1	No	FY 2002 demolitions have unknown deferred maintenance since the projects were demolished prior to establishment of the DM baseline.
RTBF	<b>FY 02 TOTAL</b>								<b>128</b>			<b>0</b>	<b>1</b>		
RTBF	9-92	Office Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	672	N/A	FY 2003	with 12-10	1	No	No
RTBF	11-44	Shutdown Explosives Filter	Demolished	Demolished	N/A	N/A	Demolished	Demolished	2,118	FY 2003	FY 2003		-	No	No
RTBF	<b>FY 03 TOTAL</b>								<b>2,790</b>			<b>0</b>	<b>0</b>		
RTBF	9-2	Office Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	1,540	FY 2006	FY 2006	400	1	No	No
RTBF	9-8	Temporary Guard Station	Demolished	Demolished	N/A	N/A	Demolished	Demolished	90	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-9	Temporary Guard Station	Demolished	Demolished	N/A	N/A	Demolished	Demolished	90	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-10	Temporary Guard Tower	Demolished	Demolished	N/A	N/A	Demolished	Demolished	90	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-11	Temporary Guard Station	Demolished	Demolished	N/A	N/A	Demolished	Demolished	90	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-12	Temporary Guard Tower	Demolished	Demolished	N/A	N/A	Demolished	Demolished	90	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-14	Temporary Guard Station	Demolished	Demolished	N/A	N/A	Demolished	Demolished	64	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-21	Class Room	Demolished	Demolished	N/A	N/A	Demolished	Demolished	614	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-24	Security Support	Demolished	Demolished	N/A	N/A	Demolished	Demolished	196	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-25	Security Support	Demolished	Demolished	N/A	N/A	Demolished	Demolished	194	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-99	Inert Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	67	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-102	Storage Building	Demolished	Demolished	N/A	N/A	Demolished	Demolished	117	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-17	Waiting Station	Demolished	Demolished	N/A	N/A	Demolished	Demolished	100	FY 2006	FY 2006		-	No	No
RTBF	9-29	Uncleared Personnel Office	Demolished	Demolished	N/A	N/A	Demolished	Demolished	592	FY 2006	FY 2006		-	No	Archived 12-5-03. NNSA did not credit to bank in FY2004.
RTBF	<b>FY 06 TOTAL</b>								<b>3,934</b>			<b>400</b>	<b>12</b>		
RTBF	11-14SS	Shade Structure	Demolished	Demolished	N/A	N/A	Demolished	Demolished	140	FY 2007	FY 2007	30	1	No	No
RTBF	<b>FY 07 TOTAL</b>								<b>140</b>			<b>30</b>	<b>1</b>		
RTBF	9-30	Yard Personnel	Demolished	Demolished	N/A	N/A	Demolished	Demolished	593	FY 2008	FY 2008	2	1	No	No
RTBF	9-93	Material Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	79	FY 2008	FY 2008		-	No	No
RTBF	<b>FY 08 TOTAL</b>								<b>672</b>			<b>2</b>	<b>2</b>		

### Attachment E-1 Facilities Disposition Plan Pantex Plant (Within FYNISP/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	9-31	Maintenance Break Area	Demolished	Demolished	N/A	N/A	Demolished	Demolished	916	FY 2008	FY 2009	25	1	No	No
RTBF	9-13	Temporary Guard Station	Demolished	Demolished	N/A	N/A	Demolished	Demolished	64	FY 2009	FY 2009	-	1	No	No
RTBF	9-95	Inert Storage	Demolished	Demolished	N/A	N/A	Demolished	Demolished	79	FY 2009	FY 2009	-	1	No	No
RTBF	<b>FY 09 TOTAL</b>								<b>1,059</b>			<b>25</b>	<b>3</b>		
RTBF	9-145	Maintenance Yard Personnel	N/A	RTBF	N/A	N/A	-	8	868	FY 2010	FY 2010	39	1	No	Demolition currently in progress.
RTBF	<b>FY 10 TOTAL</b>						<b>0</b>	<b>8</b>	<b>868</b>			<b>39</b>	<b>1</b>		
RTBF	9-59	Leased Office Building	N/A	RTBF	28	1	-	-	0		FY 2015	150	-	No	Leased Facility. Assumes construction of the Administrative Support Complex (ASC)
RTBF	9-60	Leased Office Building	N/A	DSW	28	1	-	-	0		FY 2015	150	-	No	Leased Facility. Assumes construction of the ASC
RTBF	9-61	Leased Office Building	N/A	NA	28	1	-	-	0		FY 2015	150	-	No	Leased Facility. Assumes construction of the ASC
RTBF	9-129	Leased Office Trailer	N/A	RTBF	28	1	-	-	0		FY 2015	50	-	No	Leased Facility. Assumes construction of the ASC
RTBF	9-130	Leased Office Building	N/A	RTBF	28	1	-	-	0		FY 2015	150	-	No	Leased Facility. Assumes construction of the ASC
RTBF	<b>FY 15 TOTAL</b>						<b>0</b>	<b>0</b>	<b>0</b>			<b>650</b>	<b>0</b>		
TBD	4-24	Pantex Building	N/A	DSW	32	1	65	118	1,555	FY 2009	FY 2011	775	1	No	Available for demolition, National Register Eligible (NRE)
TBD	4-27	Pantex Building	N/A	DSW	32	1	65	123	1,555	FY 2009	FY 2011	with 4-24	1	No	Available for demolition, NRE
TBD	4-29	Pantex Building	N/A	DSW	32	1	65	80	1,555	FY 2009	FY 2011	with 4-24	1	No	Available for demolition, NRE
TBD	9-56	Pantex Building	P-DNM-09-056	RTBF	34	1	-	23	156	FY 2009	FY 2011	55	1	No	Available for demolition
TBD	9-125	Inert Storage	N/A	RTBF	28	1	-	5	116	FY 2009	FY 2011	55	1	No	Available for demolition
TBD	9-108	Break Area	N/A	DNS	34	1	-	30	75	FY 2008	FY 2011	55	1	No	Available for demolition
TBD	9-111	Maintenance Storage	N/A	OFO	36	4	-	40	236		FY 2011	55	1	No	
TBD	11-10	Warehouse	P-DNM-11-010	NA	32	1	2	104	922	FY 2008	FY 2011	500	1	No	Available for demolition
TBD	11-30	Training Facility	N/A	DNS	34	1	31	157	2,222	FY 2009	FY 2011	500	4	No	Available for demolition
TBD	11-R-16	Pantex Building	N/A	NA	36	1	10	7	267	FY 2009	FY 2011	55	1	No	Available for demolition
TBD	12-2B	Office Building	P-DNM-12-002B	DSW	34	1	5	291	3,181	FY 2007	FY 2011	675	5	No	Available for demolition
TBD	12-24E	Support Building	N/A	DSW	34	2	114	642	3,234	FY 2007	FY 2011	3,400	5	No	Available for demolition
TBD	12-24S	Support Building	N/A	DSW	34	3	-	854	836	FY 2009	FY 2011	with 12-24E	1	No	Available for demolition
TBD	12-34	Storage Building	P-DNM-12-034	DSW	32	1	-	24	129	FY 2008	FY 2011	500	1	No	Available for demolition
TBD	12-34SS	Shade Structure	P-DNM-12-034SS	DSW	30	1	2	6	339	FY 2008	FY 2011	with 12-34	1	No	Available for demolition
TBD	12-R-34	Ramp from 12-019 to 12-034	P-DNM-12-R-034	NA	34	1	21	120	1,000	FY 2008	FY 2011	with 12-34	3	No	Only a portion of this ramp will be demolished. Available for demolition.
TBD	12-80	Drivers Wait Building	N/A	NA	34	1	8	13	117	FY 2008	FY 2011	55	1	No	Available for demolition
TBD	12-5G3	Storage Building	N/A	RTBF	34	1	-	17	493	FY 2009	FY 2011	55	1	No	Available for demolition
TBD	16-10B	Vehicle Wash System	N/A	RTBF	36	1	-	-	799	FY 2007	FY 2011	275	2	No	Available for demolition
TBD	12-41SS	Shade Structure	N/A	DSW	30	1	-	2	140	FY 2009	FY 2011	55	1	No	Available for demolition
TBD	12-45	Inert Storage	N/A	RTBF	34	1	5	15	100	FY 2009	FY 2011	80	1	No	Available for demolition
TBD	12-47	Inert Storage	N/A	RTBF	32	1	5	8	140	FY 2009	FY 2011	80	1	No	Available for demolition
TBD	<b>FY 11 TOTAL</b>						<b>398</b>	<b>2,679</b>	<b>19,167</b>			<b>7,225</b>	<b>36</b>		
TBD	11-21	Rest Room	N/A	NA	34	2	17	455	1,122		FY 2012	450	2	No	No
TBD	12-3	Inert Storage	P-DNM-12-003	NA	32	3	7	175	2,062	FY 2007	FY 2012	1,500	4	No	No
TBD	12-R-3	Ramp from 12-3 to 12-R-1	P-DNM-12-R-003	NA	30	3	20	9	588	FY 2007	FY 2012	with 12-3	5	No	No
TBD	12-3L	Support Building	P-DNM-12-003L	NA	32	3	-	9	87	FY 2007	FY 2012	with 12-3	-	No	No
TBD	12-23	Office Building	N/A	DSW	32	4	14	325	3,260	FY 2009	FY 2012	1,200	5	No	No
TBD	11-18	Pantex Building	N/A	ENGR	32	5	-	258	1,538		FY 2012	600	3	Yes	NRE
TBD	<b>FY 12 TOTAL</b>						<b>58</b>	<b>1,228</b>	<b>8,657</b>			<b>3,750</b>	<b>19</b>		

### Attachment E-1 Facilities Disposition Plan Pantex Plant (Within FYNISP/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)
TBD	11-14	Office Building	N/A	DSW	30	4	98	1,013	7,675		FY 2013	3,600	13	Yes	Contingent on removal of personnel.
TBD	11-15A	Inert Storage	P-DNM-11-015A	DSW	36	1	9	817	2,334		FY 2013	900	5	Yes	NRE
TBD	12-20	Support Building	N/A	RTBF	34	2	2	231	134		FY 2013	100	1	No	Contingent on completion of upgrades to 12-2 UUPS and relocation of generator
TBD	12-30	Break Area	P-DNM-12-030	NA	32	3	47	66	453		FY 2013	1,000	1	No	No
TBD	<b>FY 13 TOTAL</b>						<b>156</b>	<b>2,127</b>	<b>10,596</b>			<b>5,600</b>	<b>20</b>		
TBD	11-15	Material Transport Office Area	P-DNM-11-015	DSW	32	2	17	909	5,960		FY 2014	6,600	8	Yes	Contingent on relocation of transportation personnel and the ELMS Press, NRE
TBD	FS-4	Pantex Building	N/A	RC	34	1	57	117	792		FY 2014	5,000	2	Yes	NRE
TBD	FS-4A	Pantex Building	N/A	RC	36	1	-	16	37		FY 2014	with FS-4	1	Yes	No
TBD	<b>FY 14 TOTAL</b>						<b>74</b>	<b>1,042</b>	<b>6,789</b>			<b>11,600</b>	<b>11</b>		
TBD	9-107	Support Building	N/A	RTBF	30	1	-	14	127		FY 2015	60	1	No	Assumes construction of the ASC
TBD	11-27	Office Building	P-DNM-11-27	RC	30	6	23	431	5,138	FY 2009	FY 2015	2,100	6	No	No
TBD	11-29	Office Building	P-DNM-11-029	NA	32	1	92	500	4,315	FY 2007	FY 2015	2,000	6	No	Disposition alternatives are being evaluated.
TBD	12-2	Central Health and Offices	N/A	RTBF	34	5	42	1,653	11,516		FY 2015	2,800	12	No	Assumes construction of the ASC
TBD	12-14	Office Building	P-DNM-12-014	DSW	30	2	-	86	837	FY 2007	FY 2015	750	3	No	Assumes construction of the ASC
TBD	12-72	Office Building	N/A	OFO	34	3	53	104	2,577		FY 2015	600	5	No	Assumes construction of the ASC
TBD	12-101	Office Building	N/A	DSW	32	4	1	257	5,398		FY 2015	1,300	7	No	Assumes construction of the ASC
TBD	<b>FY 15 TOTAL</b>						<b>211</b>	<b>3,045</b>	<b>29,908</b>			<b>9,610</b>	<b>40</b>		
TBD	12-11A	Office Building	P-DNM-12-011A	DSW	32	2	125	277	5,934		FY 2016	1,500	8	No	Assumes construction of the ASC
TBD	12-106	Office Building	N/A	OFO	32	4	-	96	5,448		FY 2016	4,500	7	No	Assumes construction of the ASC
TBD	12-106A	Office Building	N/A	OFO	32	4	-	153	12,724		FY 2016	with 12-106	13	No	Assumes construction of the ASC
TBD	12-107	Office Building	N/A	DSW	32	1	-	354	10,058		FY 2016	2,400	11	No	Assumes construction of the ASC
TBD	12-127	Office Building	N/A	DSW	32	3	-	317	9,589		FY 2016	2,400	9	No	Assumes construction of the ASC
TBD	<b>FY 16 TOTAL</b>						<b>125</b>	<b>1,197</b>	<b>43,753</b>			<b>10,800</b>	<b>48</b>		
TBD	12-36	Office Building	N/A	DSW	34	1	414	4,240	33,287		FY 2017	10,300	43	No	Assumes construction of the ASC
TBD	12-36A	Conference Building	N/A	DSW	30	1	-	128	4,530		FY 2017	with 12-36	6	No	Assumes construction of the ASC
TBD	12-36P	Support Building	N/A	DSW	36	1	-	24	86		FY 2017	with 12-36	-	No	Assumes construction of the ASC
TBD	12-36S	Support Building	N/A	DSW	36	1	-	43	265		FY 2017	with 12-36	-	No	Assumes construction of the ASC
TBD	12-69	Office Building	N/A	DSW	30	3	2	107	10,930		FY 2017	3,000	11	No	Assumes construction of the ASC
TBD	12-102	Office Building	N/A	OFO	30	2	-	154	5,823		FY 2017	1,500	6	No	Assumes construction of the ASC
TBD	<b>FY 17 TOTAL</b>						<b>416</b>	<b>4,696</b>	<b>54,921</b>			<b>14,800</b>	<b>66</b>		
TBD	12-70	Cafeteria	N/A	NA	32	2	78	1,106	12,460		FY 2018	3,500	13	No	Assumes construction of the ASC
TBD	12-132	Office Building	N/A	RTBF	30	1	-	47	10,152		FY 2018	2,800	10	No	Assumes construction of the ASC
TBD	16-12	Office Building	N/A	OFO	30	3	-	734	30,227		FY 2018	8,600	29	No	Assumes construction of the ASC
TBD	<b>FY 18 TOTAL</b>						<b>78</b>	<b>1,887</b>	<b>52,839</b>			<b>14,900</b>	<b>52</b>		
TBD	12-31	Pantex Building	N/A	ENG	28	1	183	654	7,585		FY 2019	12,000	12	Yes	Assumes construction of the HE Component Fabrication & Qualification Facility (HECFQF), NRE
TBD	12-31V	Valve Building	N/A	ENG	34	1	2	4	34		FY 2019	with 12-31	-	Yes	Assumes construction of the HECFQF
TBD	12-32	Pantex Building	N/A	ENG	30	1	158	925	7,634		FY 2019	with 12-31	11	Yes	Assumes construction of the HECFQF, NRE
TBD	<b>FY 19 TOTAL</b>						<b>343</b>	<b>1,583</b>	<b>15,253</b>			<b>12,000</b>	<b>23</b>		

**Attachment E-1  
Facilities Disposition Plan Pantex Plant  
(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)
TBD	12-62	Pantex Building	P-DM-12-062	RC	28	1	178	418	5,567		FY 2020	11,800	8	Yes	Assumes construction of the HE Formulation Facility (HEFF), NRE
TBD	12-62SS	Shade Structure	N/A	RC	30	1	1	6	225		FY 2020	with 12-62	1	No	Assumes construction of the HEFF
TBD	12-R-62	Ramp from 12-17 to 12-62	P-DNM-12-R-062	NA	30	1	165	267	8,391		FY 2020	with 12-62	7	No	Assumes construction of the HEFF
TBD	<b>FY 20 TOTAL</b>						<b>344</b>	<b>691</b>	<b>14,183</b>			<b>11,800</b>	<b>16</b>		
Additional demolition in years past the 10-year planning horizon of this TYSP is related to the Administrative Support Complex, the HE Pressing Facility, and the HE Formulation Facility.															
<b>SUMMARY</b>	<b>FIRP</b>								131,471			21,106	174		
	<b>EM</b>								102,903			10,249	31		
	<b>RTBF</b>								9,591			1,146	20		
	<b>TBD</b>								256,066			102,085	331		
	<b>SUMMARY TOTAL</b>								<b>500,031</b>			<b>134,586</b>	<b>556</b>		

**Attachment E-2  
New Construction Footprint Added  
Pantex Plant**

<b>Funding Source (1)</b>	<b>Project Number (2)</b>	<b>Facility Name (3)</b>	<b>Mission Dependency Program (4)</b>	<b>Funding Type (LI, GPP, IGPP) (5)</b>	<b>Project Area (GSF) (6)</b>	<b>Year of Beneficial Occupancy (7)</b>	<b>Notes (8)</b>
FIRP		12-84G	DSW	GPP	224	2003	
FIRP	PX-R-02-30	16-32	RTBF	GPP	768	2005	
FIRP	PX-R-04-13	16-33	RTBF	GPP	16,127	2005	
FIRP	PX-R-04-02	12-138	OFO	GPP	18,279	2006	
FIRP	PX-R-02-17	12-135	OFO	GPP	9,837	2006	
FIRP	PX-R-05-07	12-141	DSW	GPP	13,462	2006	
FIRP	PX-R-05-03	12-140	DSW	GPP	14,096	2007	
FIRP	PX-R-05-03	12-R-140	DSW	GPP	1,231	2007	
FIRP	PX-R-04-18	15-16A	RTBF	GPP	640	2007	
RTBF		9-131	RTBF	GPP	630	2004	
RTBF		12-137	DNS	GPP	3,528	2004	
RTBF		9-145	RTBF	GPP	868	2007	
RTBF		9-146	RTBF	GPP	1,020	2008	
RTBF		12-R-1A	RTBF	GPP	3,500	2008	
RTBF		15-29A	RTBF	GPP	118	2010	
RTBF		9-149	RTBF	GPP	1,008	2010	
RTBF	04-D-103-02	HE Pressing Facility	RC	LI	53,712	2017	
RTBF		HE Component Fabrication & Qualification Facility	RC	LI	32,000	2018	Supported in June 19, 2009 ICPP.
RTBF		HE Formulation Facility	RC	LI	75,000	2019	Supported in June 19, 2009 ICPP.
EM		9-132	EM	GPP	239	2005	
EM		9-134	EM	GPP	160	2006	
EM		16-36	EM	GPP	4,852	2009	
OST		16-34	STA	GPP	25,543	2008	
OST		16-37	STA	GPP	604	2009	
Sandia National Lab	01-D-126	11-59	DSW	LI	31,819	2005	
Sandia National Lab	01-D-126	11-60	DNS	LI	344	2005	
Sandia National Lab		9-136	DSW	GPP	391	2006	

**Attachment E-2  
New Construction Footprint Added  
Pantex Plant**

<b>Funding Source (1)</b>	<b>Project Number (2)</b>	<b>Facility Name (3)</b>	<b>Mission Dependency Program (4)</b>	<b>Funding Type (LI, GPP, IGPP) (5)</b>	<b>Project Area (GSF) (6)</b>	<b>Year of Beneficial Occupancy (7)</b>	<b>Notes (8)</b>
FS		9-135	DNS	GPP	160	2006	
FS		12-143	DNS	GPP	11,028	2008	
FS		12-142	DNS	GPP	12,818	2008	
FS		9-148	DNS	GPP	82	2009	
FS		16-35	DNS	GPP	9,032	2010	
FS		12-145	DNS	GPP	807	2010	
FS		12-146	DNS	GPP	314	2010	
FS		12-147	DNS	GPP	931	2010	
FS		12-147 Corridor	DNS	GPP	200	2010	
AFP		LEASED Administrative Support Complex	RTBF/DSW/0F0	AFP	230,000	2015	Proposed Alternate Financed Project - Leased Facility

Table includes only approved Line Item projects in the latest ICPP, and GPP projects that are constrained within Pantex's TYSP and FYNSP targets.

**Attachment E-3  
FY 2008 Leased Space  
Pantex Plant**

#	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	09-059	Leased Office Building	RTBF	MD	47	10,194	8	84,211	Full	5	Sep-13	N
2	09-060	Leased Office Building	EM	MD	30	11,827	8	97,920	Full	5	Sep-13	N
3	09-061	Leased Office Building	NA	MD	17	10,220	8	84,211	Full	5	Sep-13	N
4	09-129	Leased Office Building	RTBF	NMD	5	1,442	8	11,750	Full	5	Sep-13	N
5	09-130	Leased Office Building	RTBF	MD	134	19,086	14	275,040	Full	5	Sep-13	N
6	09-140	Leased Office Trailer	RTBF	NMD	10	859	12	10,416	Full	3	Jul-09	Y
7	09-141	Leased Change Trailer	RTBF	NMD	-	165	21	3,504	Full	3	Jul-09	Y
8	09-142	Leased Change Trailer	RTBF	NMD	-	165	21	3,504	Full	3	Jul-09	Y
9	09-143	Leased Change Trailer	RTBF	NMD	-	165	21	3,504	Full	3	Jul-09	Y
10	18-001	Leased Office Building	RTBF	NMD	9	7,218	9	61,594	Full	5	Sep-14	Y
11	18-002	Leased Storage Building	RTBF	NMD	-	6,169	4	23,676	Full	5	Sep-14	Y
12	AP-314	Leased Airport Facility Building 314	RTBF	NMD	-	1,271	1	762	Full	5	May-11	Y
13	AP-315	Leased Airport Facility Building 315	RTBF	NMD	-	2,551	1	1,530	Full	5	May-11	Y
14	AP-317	Leased Airport Facility Building 317	RTBF	NMD	7	15,000	1	15,000	Full	5	May-11	Y

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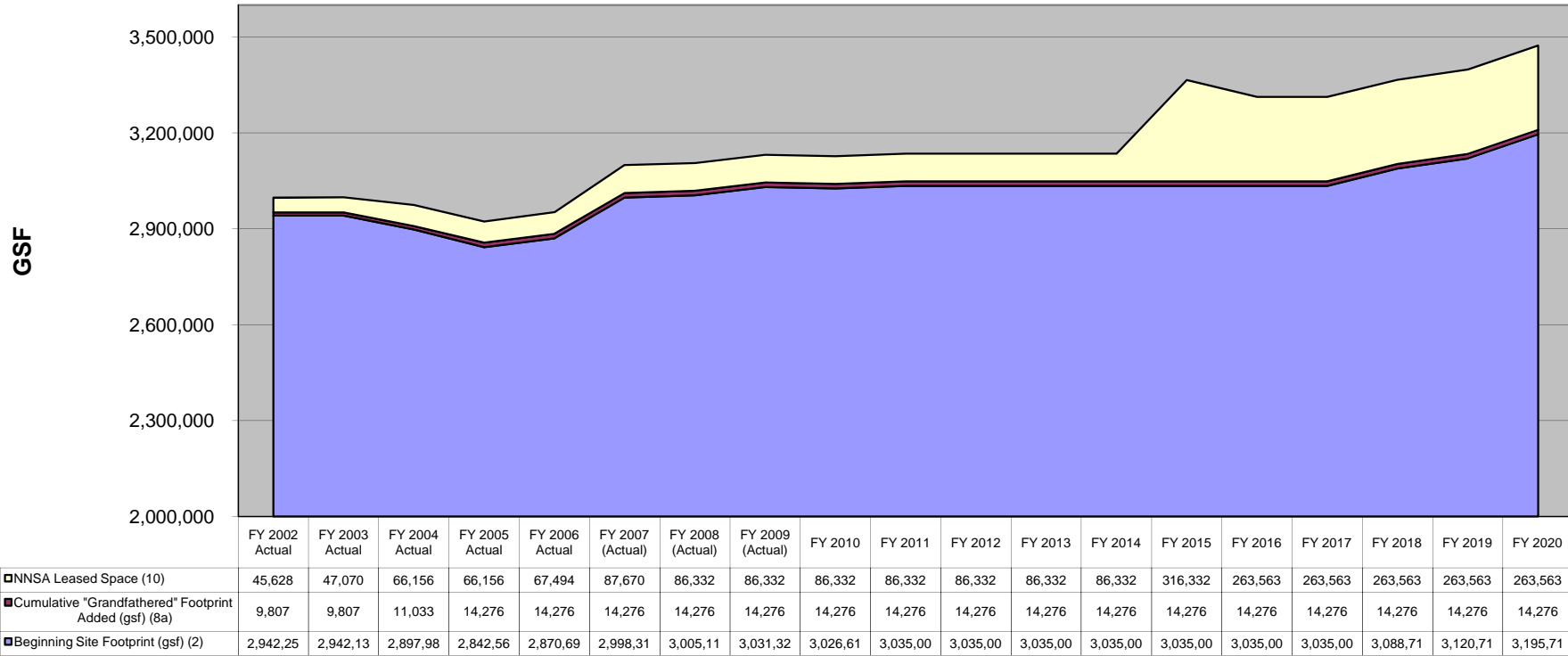


**Attachment E-4(a)**  
**FOOTPRINT TRACKING SUMMARY SPREADSHEET (SAMPLE DATA)**  
**XYZ Site Footprint Tracking Summary - NNSA**

<b>Fiscal Year (1)</b>	<b>Beginning Site Footprint (gsf) (2)</b>	<b>Excess Facilities Footprint Elimination (gsf) (3)</b>	<b>New Construction/ Footprint Added (gsf) (4)</b>	<b>Site Footprint Reduction by FY (gsf) (5)</b>	<b>Footprint "Banked" (gsf) (6)</b>	<b>Waiver/ Transfer (gsf) (7)</b>	<b>"Grandfathered" Footprint Added (gsf) (8)</b>	<b>Cumulative "Grandfathered" Footprint Added (gsf) (8a)</b>	<b>NNSA Site Total Footprint (gsf) (9)</b>	<b>NNSA Leased Space (10)</b>	<b>Weapons Activities Account (gsf) (11)</b>
<b>FY 2002 Actual</b>	2,942,259	(128)	-	2,942,131	(128)		9,807	9,807	2,951,938	45,628	N/A
<b>FY 2003 Actual</b>	2,942,131	(44,373)	224	2,897,982	(44,277)		-	9,807	2,907,789	47,070	NA
<b>FY 2004 Actual</b>	2,897,982	(59,572)	4,158	2,842,568	(99,691)		1,226	11,033	2,853,601	66,156	N/A
<b>FY 2005 Actual</b>	2,842,568	(20,933)	49,058	2,870,693	(71,566)		3,243	14,276	2,884,969	66,156	N/A
<b>FY 2006 Actual</b>	2,870,693	(66,710)	42,129	2,846,112	(96,147)	(62,776)	-	14,276	2,860,388	67,494	(3,934)
<b>FY 2007 (Actual)</b>	2,998,315	(10,036)	16,835	3,005,114	(89,348)		-	14,276	3,019,390	87,670	(10,036)
<b>FY 2008 (Actual)</b>	3,005,114	(27,697)	53,909	3,031,326	(63,136)		-	14,276	3,045,602	86,332	(27,697)
<b>FY 2009 (Actual)</b>	3,031,326	(5,393)	686	3,026,619	(67,843)		-	14,276	3,040,895	86,332	(5,393)
<b>FY 2010</b>	3,026,619	(4,028)	12,410	3,035,001	(59,461)		-	14,276	3,049,277	86,332	(4,028)
<b>FY 2011</b>	3,035,001	-	-	3,035,001	(59,461)		-	14,276	3,049,277	86,332	-
<b>FY 2012</b>	3,035,001	-	-	3,035,001	(59,461)		-	14,276	3,049,277	86,332	-
<b>FY 2013</b>	3,035,001	-	-	3,035,001	(59,461)		-	14,276	3,049,277	86,332	-
<b>FY 2014</b>	3,035,001	-	-	3,035,001	(59,461)		-	14,276	3,049,277	86,332	-
<b>FY 2015</b>	3,035,001	-	-	3,035,001	(59,461)		-	14,276	3,049,277	316,332	-
<b>FY 2016</b>	3,035,001	-	-	3,035,001	(59,461)		-	14,276	3,049,277	263,563	-
<b>FY 2017</b>	3,035,001	-	53,712	3,088,713	(5,749)		-	14,276	3,102,989	263,563	-
<b>FY 2018</b>	3,088,713	-	32,000	3,120,713	26,251		-	14,276	3,134,989	263,563	-
<b>FY 2019</b>	3,120,713	-	75,000	3,195,713	101,251		-	14,276	3,209,989	263,563	-
<b>FY 2020</b>	3,195,713	-	-	3,195,713	101,251		-	14,276	3,209,989	263,563	-

The FY 2005 and FY 2006 EM demolished square footage in E-1 is included in the Waiver/Transfer column in FY 2006.  
 FY 2006 Footprint "Banked" (gsf), column 6, includes the square footage transfer approved in the Bruce Scott to James Rispoli memo dated October 12, 2006.  
 FY 2007 Beginning Site Footprint is a hard coded number and reflects revised plant square footage resulting from remeasuring existing facilities. Grandfathered footprint square footage has been revised also.  
 The Administrative Complex, 230,000 square feet, is currently planned to be completed in 2015 as a leased facility, assuming Alternate Financed Project.  
 NOTE: This table does not include TBD funded demolition listed in Attachment E-1.  
 Weapons Activities Account information from E-1 does not include TBD funded demolition.

**ATTACHMENT E-4(a)  
RIVER GRAPH  
Pantex Plant Space Tracking Summary - NNSA**



Attachment E-4 (b) FOOTPRINT SUMMARY SPREADSHEET Pantex Plant Footprint Tracking Summary - SITE WIDE										
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)
<b>FY 2002 Actual</b>	2,942,259	(128)	-	2,942,131	(128)		9,807	9,807	2,951,938	45,628
<b>FY 2003 Actual</b>	2,942,131	(44,373)	224	2,897,982	(44,277)		-	9,807	2,907,789	47,070
<b>FY 2004 Actual</b>	2,897,982	(59,572)	4,158	2,842,568	(99,691)		1,226	11,033	2,853,601	66,156
<b>FY 2005 Actual</b>	2,842,568	(20,933)	49,297	2,870,932	(71,327)		3,243	14,276	2,885,208	66,156
<b>FY 2006 Actual</b>	2,870,932	(66,710)	42,289	2,846,511	(95,748)	(62,776)	-	14,276	2,860,787	67,494
<b>FY 2007 Actual</b>	2,998,315	(10,036)	16,835	3,005,114	(88,949)		-	14,276	3,019,390	87,670
<b>FY 2008 Actual</b>	3,005,114	(32,255)	53,909	3,026,768	(67,295)		-	14,276	3,041,044	86,332
<b>FY 2009 Actual</b>	3,026,768	(5,930)	5,538	3,026,376	(67,687)		-	14,276	3,040,652	86,332
<b>FY 2010</b>	3,026,376	(4,028)	12,410	3,034,758	(59,305)		-	14,276	3,049,034	86,332
<b>FY 2011</b>	3,034,758	-	-	3,034,758	(59,305)		-	14,276	3,049,034	86,332
<b>FY 2012</b>	3,034,758	-	-	3,034,758	(59,305)		-	14,276	3,049,034	86,332
<b>FY 2013</b>	3,034,758	-	-	3,034,758	(59,305)		-	14,276	3,049,034	86,332
<b>FY2014</b>	3,034,758	-	-	3,034,758	(59,305)		-	14,276	3,049,034	86,332
<b>FY2015</b>	3,034,758	-	-	3,034,758	(59,305)		-	14,276	3,049,034	316,332
<b>FY 2016</b>	3,034,758	-	-	3,034,758	(59,305)		-	14,276	3,049,034	263,563
<b>FY 2017</b>	3,034,758	-	53,712	3,088,470	(5,593)		-	14,276	3,102,746	263,563
<b>FY 2018</b>	3,088,470	-	32,000	3,120,470	26,407		-	14,276	3,134,746	263,563
<b>FY 2019</b>	3,120,470	-	75,000	3,195,470	101,407		-	14,276	3,209,746	263,563
<b>FY 2020</b>	3,195,470	-	-	3,195,470	101,407		-	14,276	3,209,746	263,563

The FY 2005 and FY 2006 EM demolished square footage in E-1 is included in the Waiver/Transfer column in FY 2006.

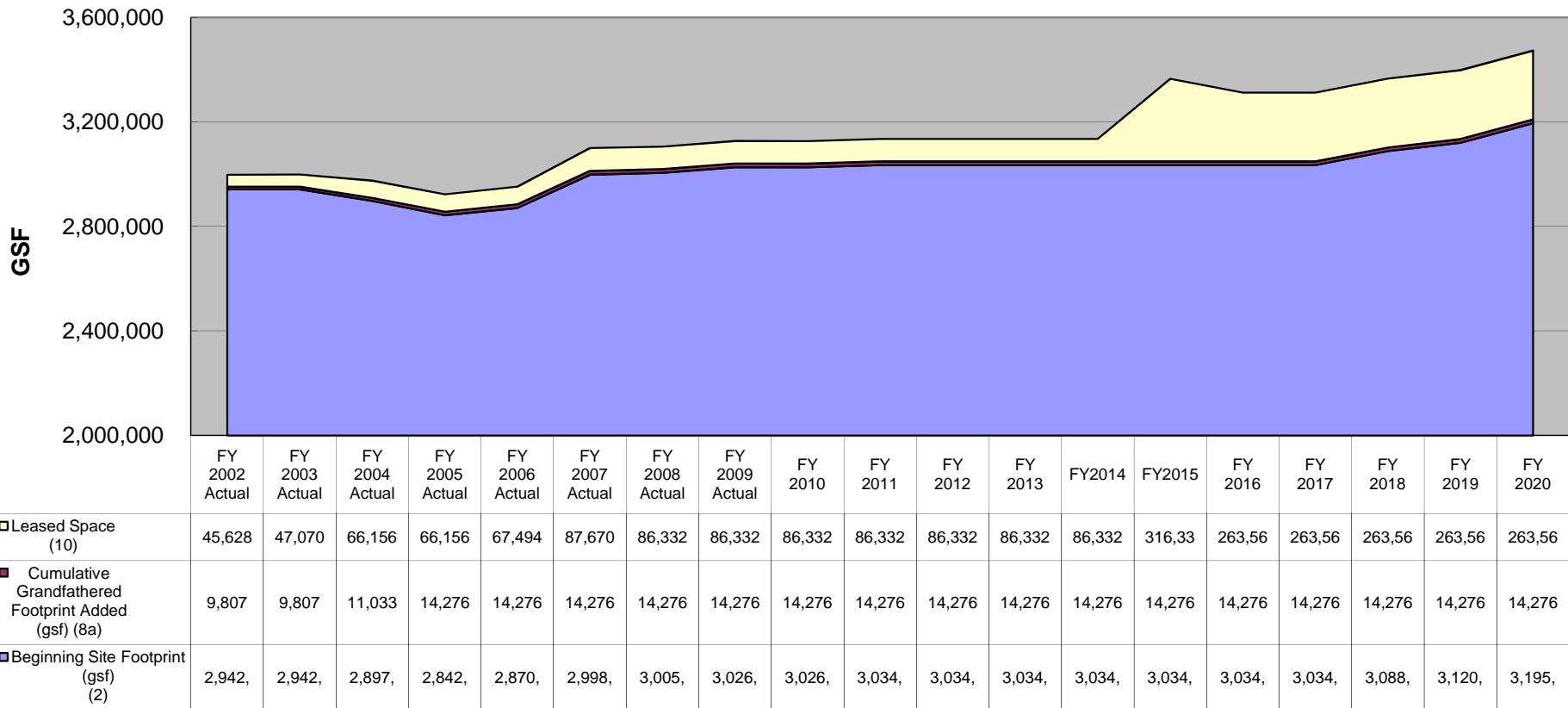
FY 2006 Footprint "Banked" (gsf), column 6, includes the square footage transfer approved in the Bruce Scott to James Rispoli memo dated October 12, 2006.

FY 2007 Beginning Site Footprint is a hard coded number and reflects revised plant square footage resulting from remeasuring existing facilities. Grandfathered footprint square footage has been revised also.

The Administrative Complex, 230,000 square feet, is currently planned to be completed in 2015 as a leased facility, assuming Alternate Financed Project.

NOTE: This table does not include TBD funded demolition listed in Attachment E-1.

**ATTACHMENT E-4(b)  
RIVER GRAPH  
Pantex Plant Site Wide Footprint Tracking Summary - SITE WIDE**



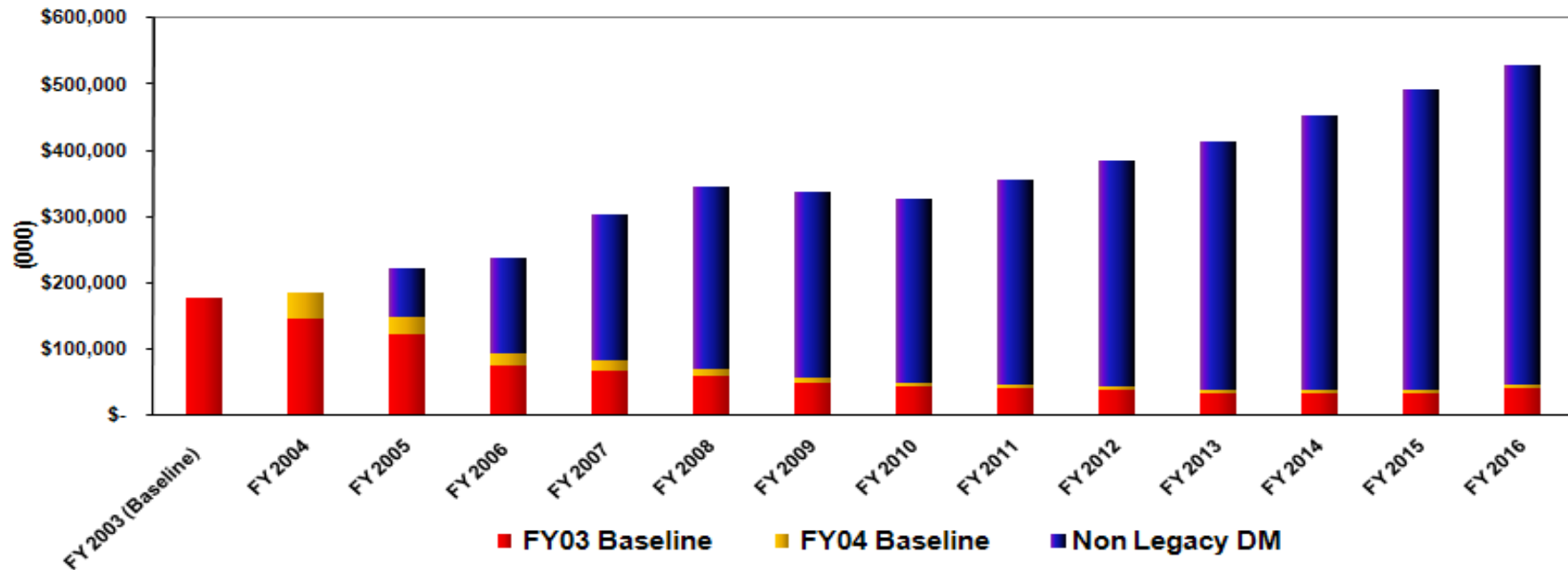
**FY11 NA-52 Programming - Attachment F-1**  
**FIRP Legacy (FY03 and FY04) Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline**  
**Pantex Plant**  
**(\$000s)**

Category of Maintenance	Legacy (FY03 & FY04) 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
<b>1. FIRP LEGACY DEFERRED MAINTENANCE (DM) BASELINE (FY03 &amp; FY04)</b> <b>(Excludes Programmatic Real Property or Equipment)</b>	214,669	145,800	122,046	73,400	68,087	68,751	57,260	51,619	49,352	47,262	46,089	46,089	46,089	46,089	46,089	46,089	46,089	46,089
<b>2. LEGACY DEFERRED MAINTENANCE BASELINE REDUCTION TOTAL</b>		30,555	29,709	54,601	11,268	14,186	11,491	5,641	2,267	2,090	1,173	-	-	-	-	-	-	-
A. Reduction in Legacy DM Baseline (total due to FIRP ONLY) for all F&I		21,200	10,940	21,286	3,148	7,048	7,735	5,396	2,267	2,090	1,173							
i. Reduction in Legacy DM for <u>Mission-Critical</u> F&I (due to FIRP ONLY)				752	1,578	171	1,464	430	641	480	249							
ii. Reduction in Legacy DM for <u>Mission-Dependent, Not Critical</u> F&I (due to FIRP ONLY)				734	1,139	6,294	6,271	4,936	1,626	1,610	925							
iii. Reduction in Legacy DM for <u>Not Mission-Dependent</u> F&I (due to FIRP ONLY)				19,800	431	583	-	30	-	-	-							
<b>3. REPLACEMENT PLANT VALUE (RPV) FOR NNSA FACILITIES &amp; INFRASTRUCTURE</b>	2,050,543																	

**FY11 NA-52 Programming - Attachment F-2**  
**NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction**  
**Pantex Plant**  
**(\$000s)**

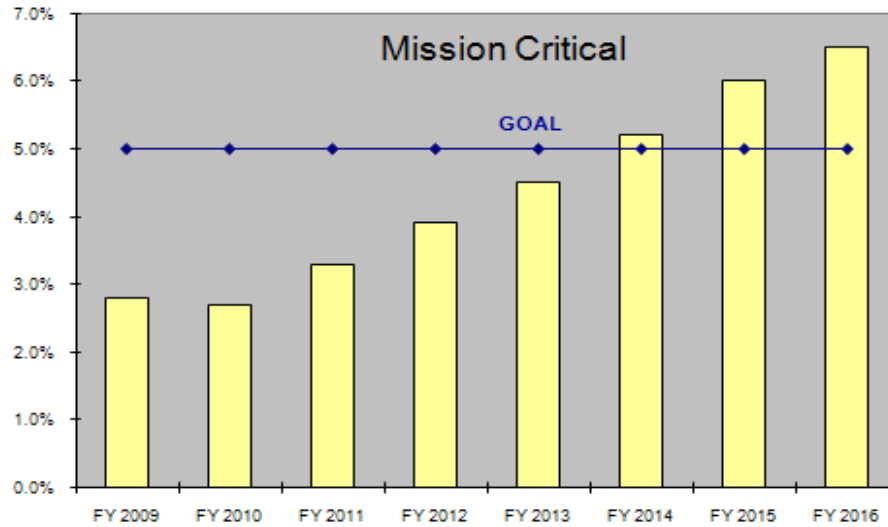
Category of Maintenance	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>1. ANNUAL REQUIRED MAINTENANCE for F&amp;I</b>	31,625	32,256	35,000	51,090	59,898	65,856	64,330	74,072	77,298	80,390	83,606	86,950	90,428	94,045	97,807	101,719	105,788	110,019
<b>2. ANNUAL PLANNED MAINTENANCE TOTAL</b>	31,625	32,256	36,602	54,616	59,898	65,856	64,330	77,840	51,298	49,639	50,002	50,087	51,801	53,573	55,405	57,301	59,261	61,288
a. Direct	31,625	32,256	36,602	54,616	59,898	65,856	64,330	77,840	51,298	49,639	50,002	50,087	51,801	53,573	55,405	57,301	59,261	61,288
b. Indirect																		
<b>3. DEFERRED MAINTENANCE (DM) TOTAL</b> <i>(Excludes Programmatic Real Property or Equipment)</i> <i>= Inflation Prior Year DM Total + DM New - Prior Year DM Reduction</i>	176,000	169,800	221,486	237,712	302,266	344,854	337,395	324,911	352,227	383,240	411,532	450,041	489,449	526,532	569,677	518,739	556,575	600,240
i. Backlog Inflation Rate (%)								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		3,872	3,736	4,873	44,369	25,430	25,117	7,794	7,148	7,749	8,431	9,054	9,901	10,768	11,584	12,533	11,412	12,245
iii. DM NEW		14,528	98,444	62,862	42,421	49,409	5,173	1,217	23,175	26,487	23,992	29,456	29,507	26,315	31,562	16,757	18,631	18,317
A. DM, Mission-Critical F&I ONLY				40,415	47,190	54,225	49,171	44,894	55,965	68,296	80,387	95,885	111,787	124,870	143,525	158,145	175,264	192,770
B. DM, Mission-Dependent, Not Critical F&I ONLY				172,266	227,947	263,179	257,129	250,748	264,499	280,536	293,977	314,103	334,627	355,544	376,851	388,404	399,878	411,249
C. DM, Not Mission-Dependent F&I ONLY				25,031	27,129	27,450	31,095	31,482	34,024	36,719	39,530	42,467	45,503	48,639	51,878	55,051	58,325	61,701
<b>4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL</b>		24,600	50,494	51,509	22,149	32,251	37,750	21,495	3,007	3,222	4,131	-	-	-	-	-	-	-
i. Reduction Total attributed to FIRP ONLY		21,200	10,940	33,555	10,241	19,540	18,116	19,087	3,007	3,222	4,131	-	-	-	-	-	-	-
A. Reduction in DM for Mission-Critical F&I				7,297	9,705	3,058	10,053	5,780	1,010	1,358	766	-	-	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				741	4,031	1,016	4,717	5,407	1,010	1,358	766	-	-	-	-	-	-	-
B. Reduction in DM for Mission-Dependent, Not Critical F&I				12,387	9,816	26,211	27,112	15,357	1,997	1,864	3,366	-	-	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				990	4,490	16,110	13,311	13,335	1,997	1,864	3,366	-	-	-	-	-	-	-
C. Reduction in DM for Not Mission-Dependent F&I				31,825	2,628	2,982	585	358	-	-	-	-	-	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				31,824	1,720	2,414	88	345	-	-	-	-	-	-	-	-	-	-
<b>5. REPLACEMENT PLANT VALUE (RPV)</b> <i>for Facilities and Infrastructure (F&amp;I)</i> <i>= Inflation of PY RPV + Increase or Decrease due to other causes</i>	2,050,543	2,130,200	3,020,800	3,181,847	3,386,119	3,670,154	3,982,712	3,902,238	3,988,088	4,075,826	4,165,494	4,257,135	4,350,792	4,446,509	4,678,252	4,937,174	5,192,792	5,307,033
A. RPV for Mission-Critical F&I ONLY				1,438,844	1,524,391	1,565,158	1,756,077	1,679,858	1,716,815	1,754,585	1,793,185	1,832,635	1,872,953	1,914,158	2,090,190	2,292,174	2,489,602	2,544,373
B. RPV for Mission-Dependent, Not Critical F&I				1,489,751	1,584,798	1,872,600	2,047,356	2,044,384	2,089,360	2,135,326	2,182,303	2,230,314	2,279,381	2,329,527	2,380,777	2,433,154	2,486,683	2,541,390
C. RPV for Not Mission-Dependent F&I				253,252	248,470	232,396	179,280	177,997	181,913	185,915	190,005	194,185	198,457	202,823	207,285	211,846	216,506	221,270
D. RPV Increase from prior year attributed to inflation				153,981	184,566	287,824	309,495	(83,465)	85,849	87,738	89,668	91,641	93,657	95,717	97,823	102,922	108,618	114,241
E. RPV Increase / decrease attributed to causes other than inflation <i>(provide separate supporting narrative behind F-2 exhibit)</i>				20,068	19,706	(3,789)	3,063	2,991	-	-	-	-	-	-	133,920	156,000	147,000	-
<b>Facility Condition Index (FCI)</b>																		
FCI TOTAL	8.6%	8.0%	7.3%	7.5%	8.9%	9.4%	8.5%	8.3%	8.8%	9.4%	9.9%	10.6%	11.2%	11.8%	12.2%	10.5%	10.7%	11.3%
FCI Mission Critical				2.8%	3.1%	3.5%	2.8%	2.7%	3.3%	3.9%	4.5%	5.2%	6.0%	6.5%	6.9%	6.9%	7.0%	7.6%
FCI Mission Dependent, Not Critical				11.6%	14.4%	14.1%	12.6%	12.3%	12.7%	13.1%	13.5%	14.1%	14.7%	15.3%	15.8%	16.0%	16.1%	16.2%
FCI Not Mission Dependent				9.9%	10.9%	11.8%	17.3%	17.7%	18.7%	19.8%	20.8%	21.9%	22.9%	24.0%	25.0%	26.0%	26.9%	27.9%
<b>Asset Condition Index (ACI)</b>																		
ACI TOTAL	0.91	0.92	0.93	0.93	0.91	0.91	0.92	0.92	0.91	0.91	0.90	0.89	0.89	0.88	0.88	0.89	0.89	0.89
ACI Mission Critical				0.97	0.97	0.97	0.97	0.96	0.97	0.96	0.96	0.95	0.94	0.93	0.93	0.93	0.93	0.92
ACI Mission Dependent, Not Critical				0.88	0.86	0.86	0.87	0.88	0.87	0.87	0.87	0.86	0.85	0.85	0.84	0.84	0.84	0.84
ACI Not Mission Dependent				0.90	0.89	0.88	0.83	0.82	0.81	0.80	0.79	0.78	0.77	0.76	0.75	0.74	0.73	0.72

### Pantex Deferred Maintenance

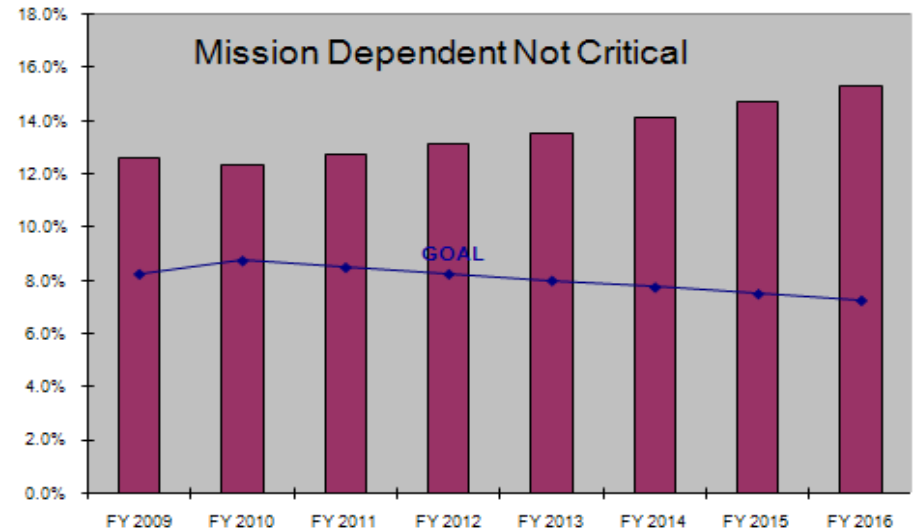


- Operations of Facilities funding is not adequate to arrest growth of backlog
- Roughly half (49%) of total deferred maintenance is in Other Structures and Facilities (OSFs) (Water and Steam Lines, Security Systems, Fences, etc)
- Domestic water lines alone make up \$56M or 17% of the Plant's total
- Facility condition assessments suspended in FY09 due to lack of funding

### Pantex Facility Condition Index



- Will meet Level II Milestone of 5% in FY10
- FCI for HE manufacturing MC facilities is > 10%
- Unfavorable trend in growth of MC deferred maintenance



- Will not meet Level II Milestone of 8.75% in FY10
- Funding targets do not support FCI goals
- 49% of MDNC DM is in OSFs



**Attachment J - Requested Small Projects above FYNSP Targets  
NNSA Facilities and Infrastructure Cost Projection Spreadsheet  
RTBF/Operations of Facilities Infrastructure for Pantex Plant  
(\$000s)**

Priority	Project Name	Deferred Maintenance Reduction	Funding Type	Project Type	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>EXPENSE</b>															
1	Pressing Upgrades Required to Maintain Operational Viability <sup>1</sup>		E/GPE	Capability		15,000	15,000	10,000							
2	Detronic Panel Replacement (UV to IR)		E	Safety	1,800	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
3	Upgrade & Replace Electrical Lighting Circuits (11-2/27)		E	Safety	3,000										
4	Repair Facility HPFL lead-in lines		E	Safety	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
5	12-5 North Parking Lot Walkway		E	Safety	600										
6	WETL Argus Booth #2 Replacement		E	Capability	250										
7	West Steam Loop Repair		E	Capability	3,500										
8	16-13 Steam Production Facility Boiler Burner Upgrade		E	Capability	1,750										
9	Replace 12 Failed CRUs		E	Capability	1,000										
10	Num - 1 Hoist Installation		E	Safety	400										
11	Seismic Outliers (remaining facilities)		E	Safety	50										
12	Installation of material from ESPCII - Chillers		E	Capability	3,000										
13	Installation of material from ESPCII - Lighting		E	Capability	500	500	500	500	500	500					
14	12-19 Electrical Upgrade		E	Safety	2,600										
15	Re-skin building 4-026		E	Capability	1,300										
16	Upgrade/replace fuel mgmt equipment 12-108		E	Capability	1,000										
17	Upgrade/replace fuel management equipment 4-147		E	Capability	1,000										
18	Connect Z12 North buildings to EMCS (Delta)		E	Capability	500										
19	12-23/12-42F Office Mods		E	Capability	1,800										
20	Emergency pump for 13-48 lift station failure		E	Capability	500										
21	Delta Control of all Lift stations (S&G Sys)		E	Capability	500										
22	Hoist Purchase		E	Safety	3,000										
23	ESD Flooring		E	Safety	500	500	500	500							
24	Fire Alarm Panel Replacement		E	Safety	500	500	500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
25	FY11 Misc. Electrical Safety Enhancements		E	Safety		1,500									
26	FY11 Misc. DM Reduction Projects	1,600	E	DM		5,000									
27	FY11 Misc. Safety Enhancements		E	Safety		2,000									
28	FY11 Misc. Infrastructure Modifications		E	Capability		5,000									
29	FY11 Misc. Envir. Protection Enhancements		E	Environment		1,000									
30	FY12 Misc. Electrical Safety Enhancements		E	Safety			1,500								
31	FY12 Misc. DM Reduction Projects	1,600	E	DM			5,000								
32	FY12 Misc. Safety Enhancements		E	Safety			2,000								
33	FY12 Misc. Infrastructure Modifications		E	Capability			5,000								
34	FY12 Misc. Envir. Protection Enhancements		E	Environment			1,000								
35	FY13 Misc. Electrical Safety Enhancements		E	Safety				1,500							

<sup>1</sup> Series of projects and equipment requirements to maintain operations until construction of the HE Pressing Facility.  
Note all estimates are Preliminary Rough Order of Magnitude

**Attachment J - Requested Small Projects above FYNSP Targets  
NNSA Facilities and Infrastructure Cost Projection Spreadsheet  
RTBF/Operations of Facilities Infrastructure for Pantex Plant  
(\$000s)**

Priority	Project Name	Deferred Maintenance Reduction	Funding Type	Project Type	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
36	FY13 Misc. DM Reduction Projects	1,600	E	DM				5,000							
37	FY13 Misc. Safety Enhancements		E	Safety				2,000							
38	FY13 Misc. Infrastructure Modifications		E	Capability				5,000							
39	FY13 Misc. Envir. Protection Enhancements		E	Environment				1,000							
40	FY14 Misc. Electrical Safety Enhancements		E	Safety					1,500						
41	FY14 Misc. DM Reduction Projects	1,600	E	DM					5,000						
42	FY14 Misc. Safety Enhancements		E	Safety					2,000						
43	FY14 Misc. Infrastructure Modifications		E	Capability					5,000						
44	FY14 Misc. Envir. Protection Enhancements		E	Environment					1,000						
45	FY15 Misc. Electrical Safety Enhancements		E	Safety						1,500					
46	FY15 Misc. DM Reduction Projects	1,600	E	DM						5,000					
47	FY15 Misc. Safety Enhancements		E	Safety						2,000					
48	FY15 Misc. Infrastructure Modifications		E	Capability						5,000					
49	FY15 Misc. Envir. Protection Enhancements		E	Environment						1,000					
50	FY16 Misc. Electrical Safety Enhancements		E	Safety							1,500				
51	FY16 Misc. DM Reduction Projects	1,600	E	DM							5,000				
52	FY16 Misc. Safety Enhancements		E	Safety							2,000				
53	FY16 Misc. Infrastructure Modifications		E	Capability							5,000				
54	FY16 Misc. Envir. Protection Enhancements		E	Environment							1,000				
55	FY17 Misc. Electrical Safety Enhancements		E	Safety								1,500			
56	FY17 Misc. DM Reduction Projects	1,600	E	DM								5,000			
57	FY17 Misc. Safety Enhancements		E	Safety								2,000			
58	FY17 Misc. Infrastructure Modifications		E	Capability								5,000			
59	FY17 Misc. Envir. Protection Enhancements		E	Environment								1,000			
60	FY18 Misc. Electrical Safety Enhancements		E	Safety									1,500		
61	FY18 Misc. DM Reduction Projects	1,600	E	DM									5,000		
62	FY18 Misc. Safety Enhancements		E	Safety									2,000		
63	FY18 Misc. Infrastructure Modifications		E	Capability									5,000		
64	FY18 Misc. Envir. Protection Enhancements		E	Environment									1,000		
65	FY19 Misc. Electrical Safety Enhancements		E	Safety										1,500	
66	FY19 Misc. DM Reduction Projects	1,600	E	DM										5,000	
67	FY19 Misc. Safety Enhancements		E	Safety										2,000	
68	FY19 Misc. Infrastructure Modifications		E	Capability										5,000	
69	FY19 Misc. Envir. Protection Enhancements		E	Environment										1,000	
70	FY19 Misc. Electrical Safety Enhancements		E	Safety											1,500
71	FY19 Misc. DM Reduction Projects	1,600	E	DM											5,000
72	FY19 Misc. Safety Enhancements		E	Safety											2,000
73	FY19 Misc. Infrastructure Modifications		E	Capability											5,000
74	FY19 Misc. Envir. Protection Enhancements		E	Environment											1,000
	<b>Expense Subtotal</b>				<b>30,050</b>	<b>35,500</b>	<b>35,500</b>	<b>32,500</b>	<b>22,000</b>	<b>22,000</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>

Note all estimates are Preliminary Rough Order of Magnitude

**Attachment J - Requested Small Projects above FYNSP Targets  
NNSA Facilities and Infrastructure Cost Projection Spreadsheet  
RTBF/Operations of Facilities Infrastructure for Pantex Plant  
(\$000s)**

Priority	Project Name	Deferred Maintenance Reduction	Funding Type	Project Type	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>GPP</b>															
1	Replace Guard Tower Stairs		GPP	Safety	2,800										
2	Upgrade Explosives Facilities Lightning Protection		GPP	Safety	5,000										
3	Remove Smoking Areas in Zone 12		GPP	Safety	150										
4	Install Solar hot water heaters at 12-70/103/125)		GPP	Capability	1,000										
5	Upgrade interior of 12-75 for improved efficiencies		GPP	Capability	5,000										
6	Relocate 35 Acct operations to 12-118 / Relocate IH Personnel to 11-51A		GPP	Capability	1,200										
7	Utility Corridor (Administrative Support Complex) <sup>2</sup>		GPP	Capability	10,000										
10	Environmental Testing Relocation - SNM <sup>2</sup>		GPP	Capability	10,000										
11	Environmental Testing Relocation - HE <sup>2</sup>		GPP	Capability	10,000										
12	12-64 Mods		GPP	Capability	2,000										
13	12-2 Mods for Drug/Alcohol sampling		GPP	Capability	500										
14	Energy Conservation Upgrades		GPP	Capability		5,000									
15	Technology Upgrade		GPP	Capability		5,000									
16	Capability Upgrades		GPP	Capability		5,000									
17	Energy Conservation Upgrades		GPP	Capability			5,000								
18	Technology Upgrade		GPP	Capability			5,000								
19	Capability Upgrades		GPP	Capability			5,000								
20	Energy Conservation Upgrades		GPP	Capability				5,000							
21	Technology Upgrade		GPP	Capability				5,000							
22	Capability Upgrades		GPP	Capability				5,000							
23	Capability Upgrades		GPP	Capability					5,000						
24	Energy Conservation Upgrades		GPP	Capability					5,000						
25	Technology Upgrades		GPP	Capability					5,000						
26	Capability Upgrades		GPP	Capability						5,000					
27	Energy Conservation Upgrades		GPP	Capability						5,000					
28	Technology Upgrades		GPP	Capability						5,000					
29	Energy Conservation Upgrades		GPP	Capability							5,000				
30	Capability Upgrades		GPP	Capability							5,000				
31	Technology Upgrades		GPP	Capability							5,000				
32	Energy Conservation Upgrades		GPP	Capability								5,000			
33	Capability Upgrades		GPP	Capability								5,000			
34	Technology Upgrades		GPP	Capability								5,000			

<sup>2</sup> Assumes that the GPP Limit remains at \$10M.  
Note all estimates are Preliminary Rough Order of Magnitude

**Attachment J - Requested Small Projects above FYNSP Targets  
NNSA Facilities and Infrastructure Cost Projection Spreadsheet  
RTBF/Operations of Facilities Infrastructure for Pantex Plant  
(\$000s)**

Priority	Project Name	Deferred Maintenance Reduction	Funding Type	Project Type	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
35	Energy Conservation Upgrades		GPP	Capability									5,000		
36	Capability Upgrades		GPP	Capability									5,000		
37	Technology Upgrades		GPP	Capability									5,000		
38	Energy Conservation Upgrades		GPP	Capability										5,000	
39	Capability Upgrades		GPP	Capability										5,000	
40	Technology Upgrades		GPP	Capability										5,000	
41	Energy Conservation Upgrades		GPP	Capability											5,000
42	Capability Upgrades		GPP	Capability											5,000
43	Technology Upgrades		GPP	Capability											5,000
	<b>GPP Subtotal</b>				<b>47,650</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

Note all estimates are Preliminary Rough Order of Magnitude

<b>GPE</b>															
1	High speed camera		GPE	Capability		1,350									
2	Angle of Repose Tester		GPE	Capability		50									
3	LINAC Equipment		GPE	Capability		4,000									
4	LINAC Equipment		GPE	Capability		3,100									
5	Sealed Vacuum Pump		GPE	Capability		330									
6	Compression Press		GPE	Capability		555									
7	CNC Mill		GPE	Capability		600									
8	CMM Machine		GPE	Capability		1,560									
9	X-Ray Equipment		GPE	Capability		4,600									
10	Miller Machine		GPE	Capability		6,200									
11	Dynamic Balancer		GPE	Capability		3,100									
12	R-1 Lid Replacement		GPE	Capability		80									
13	HC&NO Analyzer		GPE	Capability		180									
14	CCTV System Upgrade		GPE	Capability		690									
15	LC-Mass Spectrometer		GPE	Capability		300									
16	CNC Lathe		GPE	Capability		480									
17	HPLC		GPE	Capability		180									
18	Robotic Equipment		GPE	Capability			3,600								

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**Attachment J - Requested Small Projects above FYNSP Targets  
NNSA Facilities and Infrastructure Cost Projection Spreadsheet  
RTBF/Operations of Facilities Infrastructure for Pantex Plant  
(\$000s)**

Priority	Project Name	Deferred Maintenance Reduction	Funding Type	Project Type	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
19	Lightning Detection & Static Monitoring Systems		GPE	Capability			1,200								
20	COLOSSIS		GPE	Capability				13,000							
21	LINAC Equipment		GPE	Capability					3,300						
22	Horizontal Air Bearing		GPE	Capability						6,800					
23	Leak Check Manifolds		GPE	Capability						200					
24	Vacuum Chambers		GPE	Capability						1,300					
25	LINAC Equipment		GPE	Capability						2,600					
26	Rad Safe Equipment		GPE	Capability							350				
27	LINAC Equipment		GPE	Capability											2,900
28	Infrastructure Capital Equipment		GPE	Capability	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
29	Information Technology Capital Equipment		GPE	Capability	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	<b>GPE Subtotal</b>				<b>6,000</b>	<b>33,355</b>	<b>10,800</b>	<b>19,000</b>	<b>9,300</b>	<b>16,900</b>	<b>6,350</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>8,900</b>
<b>TOTAL ABOVE FYNSP</b>					<b>83,700</b>	<b>83,855</b>	<b>61,300</b>	<b>66,500</b>	<b>46,300</b>	<b>53,900</b>	<b>42,850</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>	<b>45,400</b>
Note all estimates are Preliminary Rough Order of Magnitude															

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Priority	Project Name	Deferred Maintenance Reduction	Funding Type	Project Type	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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