

**DEPARTMENT OF THE NAVY
NAVY/MARINE CORPS MILITARY FAMILY HOUSING
CONGRESSIONAL BUDGET SUBMISSION
FISCAL YEAR 2005
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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2005 BUDGET ESTIMATE
AUTHORIZATION FOR APPROPRIATION REQUESTED
(\$000)

| | FY 2005 |
|---|----------------|
| <hr style="border: 1px solid black;"/> | |
| <u>FUNDING PROGRAM</u> | |
| Construction of New Housing | 27,002 |
| Construction Improvements | 112,105 |
| A & E Services and Construction Design | 0 |
| Subtotal Construction | 139,107 |
| <u>Appropriation Request, Family Housing Construction</u> | 139,107 |
| | |
| Operations, Privatization Support, Maintenance, and Debt Payment | 567,621 |
| Operations | 160,960 |
| Utilities | 137,226 |
| Privatization Support | 16,991 |
| Maintenance | 252,383 |
| Debt Payment | 61 |
| | |
| Leasing | 136,883 |
| | |
| <u>Appropriation Request, Family Housing Support</u> | 704,504 |
| | |
| <u>Total Family Housing, Navy Appropriation Request</u> | 843,611 |
| | |
| Reimbursable Authority Requirements | 21,328 |
| | |
| Total Family Housing, Department of Navy Program | 864,939 |

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2005 BUDGET SUMMARY
PROGRAM SUMMARY**

(In Thousands)

| | |
|-----------------|-------------|
| FY 2005 Program | \$864,939 |
| FY 2004 Program | \$1,025,551 |

Purpose and Scope

This program provides for the support of military family housing functions within the Department of the Navy.

Program Summary

Authorization is requested for:

- (1) The performance of certain construction summarized hereafter; and
- (2) The appropriation of \$864,939
 - (a) to fund this construction; and
 - (b) to fund partially certain other functions already authorized in existing legislation.

A summary of the funding program for Fiscal Year 2005 follows (\$000):

| Program | Navy | Marine Corps | DON Total |
|--|----------------|-----------------|----------------|
| <u>Construction</u> | | | |
| Appropriation Request | 10,000 | 129,107 | 139,107 |
| Reimbursements | 0 | 0 | 0 |
| Total Program | 10,000 | 129,107 | 139,107 |
| <u>Operations, Utilities, PPV Support, Maintenance, Leasing, and Debt Payment</u> | | | |
| Appropriation Request | 564,410 | 140,094 | 704,504 |
| Reimbursements | 18,828 | 2,500 | 21,328 |
| Total Program | 583,238 | 142,594 | 725,832 |
| <u>Total</u> | | | |
| Appropriation Request | 574,410 | 269,201 | 843,611 |
| Reimbursements | 18,828 | 2,500 | 21,328 |

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FAMILY HOUSING, NAVY AND MARINE CORPS
FISCAL YEAR 2005

FAMILY HOUSING CONSTRUCTION , NAVY AND MARINE COPRS

For expenses of family housing for the Navy and Marine Corps for construction, including acquisition, replacement, addition, expansion, and extension and alteration, as authorized by law, [\$184,193,000] \$139,107,000, to remain available until September 30, [2008] 2009.

FAMILY HOUSING OPERATIONS AND MAINTENANCE, NAVY AND MARINE CORPS

For expenses of family housing for the Navy and Marine Corps for operation and maintenance, including debt payment, leasing, minor construction, principal and interest charges, and insurance premiums, as authorized by law, [\$835,078,000] \$704,504,000.

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Department of the Navy
Navy and Marine Corps Family Housing Program
Status Report on Eliminating Inadequate Housing by 2007

To improve the quality of housing for military personnel and their families, and to jump-start the Administration's housing initiative, the FY 2002 Department of Defense housing budget was increased by \$400 million. In addition, the Secretary of Defense set a new, more aggressive goal to eliminate the Department's inventory of inadequate housing. The Secretary directed the military departments to eliminate their inadequate housing by 2007, three years sooner than the previous goal set in 1996. The Secretary also directed the military departments to increase the use of privatization.

The Navy owns and maintains over 45,000 family housing units worldwide, and over 15,000 or about 33 percent of these homes are inadequate and require replacement, major renovation, or disposal. The Navy plans to eliminate these inadequate homes using a combination of Public/Private Ventures (79 percent) and traditional military construction (21 percent). Of the inadequate homes being eliminated through traditional military construction 18 percent will be replaced, 45 percent will be renovated, and the remaining 37 percent will be demolished or divested. The Navy remains committed to the Secretary of Defense's accelerated goal to eliminate inadequate family housing by 2007. The Navy family housing construction funding for FY04-07 to meet the goal is \$465 million.

At the start of FY 2004, the Marine Corps owned and maintained 20,860 family housing units worldwide, and over 53% of these units are inadequate and must be renovated or replaced. The Marine Corps has embraced the 2007 goal and its FY05-09 family housing program is on track to achieve the accelerated goal. The Marine Corps family housing construction funding for FY04-07 to meet the goal is \$515 million.

This status report shows the number of inadequate units each family housing construction (new and improvement) and major repair O&M project in the FY05 request will eliminate. Summary level data is provided through FY 2007.

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Family Housing Metric

| COMPONENT: NAVY | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|------------------------------------|---------|---------|---------|---------|---------|---------|
| Beginning Fiscal Year Inventory | 57,005 | 54,391 | 48,266 | 44,347 | 27,700 | 13,757 |
| Adequate Inventory | 34,087 | 34,035 | 31,841 | 30,563 | 19,223 | 12,462 |
| Inadequate Inventory | 22,918 | 20,356 | 16,425 | 13,784 | 8,477 | 1,295 |
| Percent Inadequate | 40% | 37% | 34% | 31% | 31% | 9% |
| Budget Impact* | 2,863 | 5,611 | 3,834 | 16,945 | 14,585 | 2,445 |
| Inadequates Reduced | 2,562 | 3,931 | 2,641 | 5,307 | 7,182 | 1,295 |
| Milcon/O&M | 1,283 | 659 | 190 | 69 | 748 | 964 |
| Demolition/Divestiture | 301 | 1,599 | 1,048 | 101 | 0 | 0 |
| PPV (Includes Demolition) | 978 | 1,670 | 1,403 | 5,137 | 6,434 | 331 |
| Adequate Units PPV | 301 | 1,680 | 1,193 | 11,638 | 7,403 | 1,150 |
| MILCON Deficit Reduction | 160 | 0 | 0 | 0 | 0 | 0 |
| Other Inventory Gains/Losses | (1,034) | (69) | 846 | 229 | (106) | 3 |
| Estimated EOY Inadequate Inventory | 20,356 | 16,425 | 13,784 | 8,477 | 1,295 | 0 |
| Estimated EOY Total Inventory | 54,391 | 48,266 | 44,347 | 27,700 | 13,757 | 12,279 |

Note: Inventory adjustments are based on estimated awards for Public Private Ventures (PPV) or year in which budgeted for traditional family housing construction.

**Department of the Navy
Family Housing, Navy
Inadequate Family Housing Units Eliminated in FY 2002**

| | Total Inventory | Total Inadequate |
|---|----------------------------|-----------------------------|
| Units at beginning of FY 2002 | 57,005 | 22,918 |
| FY 2002 traditional projects to eliminate inadequate housing units | 0 | 1,283 |
| H-02-98-3; Annapolis, MD | | 42 |
| H-1-01-2; Barking Sands, HI | | 69 |
| H-12-99; Sasebo, Japan | | 52 |
| H-13-95-4; Yokosuka, Japan | | 96 |
| H-03-98-2; Yokosuka, Japan | | 78 |
| H-13-95-5; Yokosuka, Japan | | 96 |
| H-8-98-2; Guam, Marianas Is. | | 44 |
| H-1-02; Keflavik, Iceland | | 95 |
| H-1-01-2; Keflavik, Iceland | | 65 |
| H-2-95-2; London, England | | 70 |
| H-1-95-2; London, England | | 80 |
| H-1-99-2; Meridian, MS | | 118 |
| H-02-02; Hampton Roads, VA | | 12 |
| H-1-95; Hampton Roads, VA | | 25 |
| H-01-04; Patuxent River, MD | | 28 |
| H-5-99; Pensacola, FL | | 36 |
| H-7-99; Pensacola, FL | | 14 |
| H-1-02; Wallops Island, VA | | 28 |
| H-1-97; Whiting Field, FL | | 155 |
| H-377; Pearl Harbor, HI | | 70 |
| H-588; Sigonella, Italy | | 10 |
| FY 2002 Privatization Projects | 1,279 | 978 |
| South Texas | 781 | 680 |
| New Orleans, LA | 498 | 298 |
| Units Demolished/Divested | 301 | 301 |
| Guam, Marianas Is. | 106 | 106 |
| Jacksonville, FL | 5 | 5 |
| Key West, FL | 83 | 83 |
| Lakehurst, NJ | 24 | 24 |
| Whiting Field, FL | 83 | 83 |
| MILCON Deficit Reduction | 160 | 0 |
| H-595; Gulfport/Pascagoula, MS | 160 | |
| Other Inventory Gains/Losses* | (1,034) | 0 |
| Units at end of FY 2002 | 54,391 | 20,356 |

* Other Inventory Gains/Losses refers to actions such as temporary & permanent diversions, conversions, adds from previously approved construction projects, etc. They do not address the backlog of inadequate units and simply impact the total Navy-owned Inventory.

**Department of the Navy
Family Housing, Navy
Inadequate Family Housing Units Eliminated in FY 2003**

| | Total Inventory | Total Inadequate |
|---|----------------------------|-----------------------------|
| Units at beginning of FY 2003 | 54,391 | 20,356 |
| FY 2003 traditional projects to eliminate inadequate housing units | 0 | 659 |
| H-643; Lemoore, CA | | 178 |
| H-669; Brunswick, ME | | 26 |
| H-01-99-5; Ventura, CA | | 215 |
| H-08-03; Washington, DC | | 1 |
| H-03-03; New Orleans, LA | | 1 |
| H-01-01; Thurmont, MD | | 1 |
| H-01-02; Fallon, NV | | 1 |
| H-61-97; Hampton Roads, VA | | 1 |
| H-65-97; Hampton Roads, VA | | 1 |
| H-66-97; Hampton Roads, VA | | 1 |
| H-01-03; Keflavik, Iceland | | 1 |
| H-01-97; Naples, Italy | | 1 |
| H-03-98-3; Yokosuka, Japan | | 129 |
| H-08-98-02; Guam, Marianas Is. | | 102 |
| FY 2003 Privatization Projects | 3,350 | 1,670 |
| Beaufort, SC | 53 | 53 |
| San Diego, CA | 3,297 | 1,617 |
| Units Demolished/Divested | 2,706 | 1,599 |
| Annapolis, MD | 43 | 0 |
| Earle, NJ | 258 | 12 |
| East Sound, WA | 3 | 0 |
| Great Lakes, IL | 3 | 3 |
| Guam, Marianas Is. | 64 | 64 |
| Hampton Roads, VA | 6 | 6 |
| Jacksonville, FL | 6 | 6 |
| Key West, FL | 234 | 233 |
| Lakehurst, NJ | 12 | 12 |
| Memphis, TN | 54 | 0 |
| New London, CT | 7 | 0 |
| Pearl Harbor, HI | 2,016 | 1,263 |
| MILCON Deficit Reduction | 0 | 0 |
| Other Inventory Gains/Losses | (69) | (3) |
| Units at end of FY 2003 | 48,266 | 16,425 |

**Department of the Navy
Family Housing, Navy
Inadequate Family Housing Units Eliminated in FY 2004**

| | Total Inventory | Total Inadequate |
|---|----------------------------|-----------------------------|
| Units at beginning of FY 2004 | 48,266 | 16,425 |
| FY 2004 traditional projects to eliminate inadequate housing units | 0 | 190 |
| H-671; Lemoore, CA | | 187 |
| H-1-05; Lemoore, CA | | 3 |
| FY 2004 Privatization Projects | 2,596 | 1,403 |
| Monterey, CA | 593 | 252 |
| Pearl Harbor, HI | 2,003 | 1,151 |
| Units Demolished/Divested | 2,169 | 1,048 |
| Earle, NJ | 12 | 12 |
| Guam, Marianas Is. | 522 | 522 |
| Hampton Roads, VA | 8 | 8 |
| Key West, FL | 127 | 127 |
| Newport, RI | 460 | 0 |
| Pearl Harbor, HI | 66 | 66 |
| Roosevelt Roads, PR | 974 | 313 |
| MILCON Deficit Reduction | 0 | 0 |
| Other Inventory Gains/Losses | 846 | 0 |
| Units at end of FY 2004 | 44,347 | 13,784 |

**Department of the Navy
Family Housing, Navy
Inadequate Family Housing Units Eliminated in FY 2005**

| | Total Inventory | Total Inadequate |
|---|----------------------------|-----------------------------|
| Units at beginning of FY 2005 | 44,347 | 13,784 |
| FY 2005 traditional projects to eliminate inadequate housing units | 0 | 69 |
| H-03-98-4; Yokosuka, Japan | 0 | 69 |
| FY 2005 Privatization Projects | 16,775 | 5,137 |
| NE (East) | 5,148 | 2,303 |
| NE (West) | 2,823 | 679 |
| NW (PH I) | 3,098 | 708 |
| Mid-Atlantic | 5,706 | 1,447 |
| Units Demolished/Divested | 101 | 101 |
| Guam, Marianas Is. | 101 | 101 |
| MILCON Deficit Reduction | 0 | 0 |
| Other Inventory Gains/Losses | 229 | 0 |
| Units at end of FY 2005 | 27,700 | 8,477 |

**Department of the Navy
Family Housing, Navy
Inadequate Family Housing Units Eliminated in FY 2006**

| | Total Inventory | Total Inadequate |
|---|----------------------------|-----------------------------|
| Units at beginning of FY 2006 | 27,700 | 8,477 |
| FY 2006 traditional projects to eliminate inadequate housing units | 0 | 748 |
| H-04-97; Atsugi, Japan | | 114 |
| H-649; Guam, Marianas Is. | | 126 |
| H-06-92; Guam, Marianas Is. | | 132 |
| H-12-00; Guam, Marianas Is. | | 22 |
| H-12-98; Guam, Marianas Is. | | 67 |
| H-1-10; Keflavik, Iceland | | 226 |
| H-03-98-5; Yokosuka, Japan | | 61 |
| FY 2006 Privatization Projects | 13,837 | 6,434 |
| San Diego, CA (PH III) | 2,668 | 117 |
| Pearl Harbor, HI (PH II) | 1,040 | 722 |
| SE (West) | 1,763 | 688 |
| SE (East) | 6,076 | 4,020 |
| Pearl Harbor, HI (PH III) | 1,420 | 587 |
| NW (PH II) | 870 | 300 |
| Units Demolished/Divested | 0 | 0 |
| MILCON Deficit Reduction | 0 | 0 |
| Other Inventory Gains/Losses | (106) | 0 |
| Units at end of FY 2006 | 13,757 | 1,295 |

**Department of the Navy
Family Housing, Navy
Inadequate Family Housing Units Eliminated in FY 2007**

| | Total Inventory | Total Inadequate |
|---|----------------------------|-----------------------------|
| Units at beginning of FY 2007 | 13,757 | 1,295 |
| FY 2007 traditional projects to eliminate inadequate housing units | 0 | 964 |
| H-662; Guam, Marianas Is. | | 134 |
| H-15-00; Guam, Marianas Is. | | 4 |
| H-663; Guam, Marianas Is. | | 108 |
| H-01-03; Keflavik, Iceland | | 158 |
| H-1-04; Keflavik, Iceland | | 248 |
| H-16-01; Yokosuka, Japan | | 1 |
| H-14-01; Yokosuka, Japan | | 1 |
| H-15-01; Yokosuka, Japan | | 1 |
| TBD; Willow Grove, Philadelphia, Mechanicsburg, PA | | 309 |
| FY 2007 Privatization Projects | 1,481 | 331 |
| Ventura, CA | 1,481 | 331 |
| Units Demolished/Divested | 0 | 0 |
| MILCON Deficit Reduction | 0 | 0 |
| Other Inventory Gains/Losses | 3 | 0 |
| Units at end of FY 2007 | 12,279 | 0 |

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Family Housing Metric: Eliminate Inadequate Housing by FY 2007

| COMPONENT: MARINE CORPS | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|--|---------|---------|---------|---------|---------|---------|
| Beginning Fiscal Year Inventory | 23,764 | 23,473 | 17,154 | 15,384 | 9,901 | 4,243 |
| Adequate Inventory | 7,355 | 7,497 | 8,037 | 8,549 | 5,961 | 2,367 |
| Inadequate Inventory | 16,409 | 15,976 | 9,117 | 6,835 | 3,940 | 1,876 |
| Percent Inadequate | 69% | 68% | 53% | 44% | 40% | 44% |
| Budget Impact* | 539 | 7,262 | 2,727 | 5,681 | 6,046 | 3,006 |
| Inadequates reduced | 539 | 6,887 | 2,282 | 2,895 | 2,064 | 1,876 |
| Milcon/O&M | 244 | 943 | 957 | 198 | 312 | 0 |
| PPV | 0 | 5,759 | 751 | 2,669 | 1,592 | 1,876 |
| Demolition/Other | 295 | 185 | 574 | 28 | 160 | 0 |
| Adequate units PPV | 0 | 375 | 445 | 2,786 | 3,982 | 1,130 |
| Additional Inadequate Units Identified | 106 | 28 | 0 | 0 | 0 | 0 |
| Estimated EOY Inadequate Inventory | 15,976 | 9,117 | 6,835 | 3,940 | 1,876 | 0 |
| Estimated EOY Total Inventory | 23,473 | 17,154 | 15,384 | 9,901 | 4,243 | 1,235 |

* Assumes Inadequate Units reduced in the Fiscal Year Budgeted

**Department of the Navy
Family Housing, Marine Corps
Inadequate Family Housing Units Eliminated in FY 2006**

| | Total Inventory | Total Inadequate |
|---|----------------------------|-----------------------------|
| Units at beginning of FY 2006 | 9,901 | 3,940 |
| FY 2006 traditional projects to eliminate inadequate housing units | 0 | 312 |
| H-612/MCAS Cherry Point, NC | | 173 |
| H-654/MCLB Barstow, CA | | 118 |
| PE-H-0309-M2/MCB Camp Pendleton, CA | | 1 |
| LE-H-0202-M2/MCB Camp Lejeune, NC * | | 20 |
| | | |
| | | |
| | | |
| | | |
| | | |
| FY 2006 privatization projects to eliminate inadequate housing units | 5,498 | 1,592 |
| MCB Hawaii Kaneohe Bay, HI PPV | 1,889 | 1,256 |
| MCB Camp Lejeune, NC PPV | 838 | 336 |
| MCB Camp Pendleton, CA PPV | 2,771 | 0 |
| | | |
| | | |
| | | |
| Units demolished/otherwise permanently removed from family housing inventory | 160 | 160 |
| H-654/MCLB Barstow, CA | 160 | 160 |
| | | |
| | | |
| | | |
| Projects added by Congress | 0 | 0 |
| | | |
| | | |
| Additional inadequate units identified during FY 2006 | 0 | 0 |
| | | |
| | | |
| | | |
| Units at end of FY 2006 (See Note) | 4,243 | 1,876 |

Note: Adequate and Inadequate units shown as eliminated based on proposed PPV project in this Fiscal Year.

* Project Authorized in previous Fiscal Year, partially executed in this fiscal year

**Department of the Navy
Family Housing, Marine Corps
Inadequate Family Housing Units Eliminated in FY 2005**

| | Total Inventory | Total Inadequate |
|---|----------------------------|-----------------------------|
| Units at beginning of FY 2005 | 15,384 | 6,835 |
| FY 2005 traditional projects to eliminate inadequate housing units | 0 | 198 |
| H-609/MCAS Cherry Point, NC | | 198 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| FY 2005 privatization projects to eliminate inadequate housing units | 5,455 | 2,669 |
| MAGTF Training Center Twentynine Palms, CA PPV | 1,704 | 1,027 |
| MCSA Kansas City, MO PPV | 235 | 235 |
| MCB Camp Lejeune, NC PPV ** | 3,516 | 1,407 |
| | | |
| | | |
| | | |
| Units demolished/otherwise permanently removed from family housing inventory | 28 | 28 |
| H-609/MCAS Cherry Point, NC | 28 | 28 |
| | | |
| | | |
| | | |
| Projects added by Congress | 0 | 0 |
| | | |
| | | |
| Additional inadequate units identified during FY 2005 | 0 | 0 |
| | | |
| | | |
| | | |
| Units at end of FY 2005 (See Note) | 9,901 | 3,940 |

Note: Adequate and Inadequate units shown as eliminated based on proposed PPV project in this Fiscal Year.

** Includes Prior Year PPV seed funding

**Department of the Navy
Family Housing, Marine Corps
Inadequate Family Housing Units Eliminated in FY 2004**

| | Total Inventory | Total Inadequate |
|---|------------------------|-------------------------|
| Units at beginning of FY 2004 | 17,154 | 9,117 |
| FY 2004 traditional projects to eliminate inadequate housing units | 0 | 957 |
| H-608/MCAS Cherry Point | | 339 |
| H-614/MCB Camp Lejeune, NC | | 358 |
| H-656/MCB Camp Lejeune, NC | | 161 |
| IW-H-0303-R2/MCAS Iwakuni, JA | | 44 |
| H-563/MCB Hawaii, HI * | | 55 |
| | | |
| | | |
| | | |
| | | |
| FY 2004 privatization projects to eliminate inadequate housing units | 1,196 | 751 |
| MCAS Yuma, AZ PPV | 821 | 452 |
| Phase III/MCB Camp Pendleton, CA | 76 | 0 |
| Stewart Army Subpost, New Windsor, NY | 299 | 299 |
| | | |
| | | |
| | | |
| Units demolished/otherwise permanently removed from family housing inventory | 574 | 574 |
| Westover ARB, Chicopee, MA | 155 | 155 |
| MCLB Albany, GA | 419 | 419 |
| | | |
| | | |
| | | |
| Projects added by Congress | 0 | 0 |
| | | |
| | | |
| Additional inadequate units identified during FY 2004 | 0 | 0 |
| | | |
| | | |
| | | |
| Units at end of FY 2004 (See Note) | 15,384 | 6,835 |

Note: Adequate and Inadequate units shown as eliminated based on proposed PPV project in this Fiscal Year.

* Project Authorized in previous Fiscal Year, partially executed in this fiscal year

**Department of the Navy
Family Housing, Marine Corps
Inadequate Family Housing Units Eliminated in FY 2003**

| | Total Inventory | Total Inadequate |
|---|----------------------------|-----------------------------|
| Units at beginning of FY 2003 | 23,473 | 15,976 |
| FY 2003 traditional projects to eliminate inadequate housing units | 0 | 943 |
| H-547/MCAGCC Twentynine Palms, CA | | 76 |
| H-563/MCB Hawaii, HI # | | 10 |
| H-613/MCB Camp Lejeune, NC | | 317 |
| YU-H-0124-M2/MCAS Yuma, AZ | | 96 |
| IW-H-0302-R2/MCAS Iwakuni, JA | | 44 |
| IW-H-0304-R2/MCAS Iwakuni, JA | | 44 |
| CH-H-0001-R2/Westover ARB, Chicopee, MA * | | 124 |
| LE-H-0202-M2/MCB Camp Lejeune, NC * & # | | 60 |
| H-571/MCB Hawaii, HI * | | 172 |
| FY 2003 privatization projects to eliminate inadequate housing units | 6,134 | 5,759 |
| Phase II/MCB Camp Pendleton, CA ** | 3,313 | 2,939 |
| MCAS Beaufort, SC/MCRD Parris Island, SC ** | 1,505 | 1,505 |
| H-620/MCB Quantico, VA ** | 1,311 | 1,310 |
| MCRD San Diego, CA | 5 | 5 |
| Units demolished/otherwise permanently removed from family housing inventory | 185 | 185 |
| MCLB Barstow, CA | 74 | 74 |
| MCSA Kansas City, MO | 5 | 5 |
| MCB Quantico, VA | 103 | 103 |
| MCB Camp Pendleton, CA (MWTC Bridgeport) | 1 | 1 |
| MCB Camp Pendleton, CA | 2 | 2 |
| Projects added by Congress | 0 | 0 |
| Additional inadequate units identified during FY 2003 | 0 | 28 |
| MCAGCC Twentynine Palms, CA | | 28 |
| Units at end of FY 2003 | 17,154 | 9,117 |

* Project Authorized in previous Fiscal Year, executed in this Fiscal Year

** Includes Prior Year PPV seed funding

Project partially executed in future Fiscal Year

**Department of the Navy
Family Housing, Marine Corps
Inadequate Family Housing Units Eliminated in FY 2002**

| | Total Inventory | Total Inadequate |
|---|--------------------|---------------------|
| Authorized Units at beginning of FY 2002 | 23,764 | 16,409 |
| FY 2002 traditional projects to eliminate inadequate housing units | 0 | 242 |
| H-635/MCAS Yuma, AZ | | 51 |
| H-546/MCAGCC Twentynine Palms, CA | | 74 |
| H-571/MCB Hawaii, HI ** | | ** |
| PE-H-0522A-M2/MCB Camp Pendleton, CA | | 40 |
| EI-H-0201-R2/MARBRKS 8th&I Washington, DC | | 1 |
| EI-H-0202-R2/MARBRKS 8th&I Washington, DC | | 1 |
| EI-H-0402-R2/MARBRKS 8th&I Washington, DC | | 1 |
| LE-H-9906-R2/MCB Camp Lejeune, NC * | | * |
| LE-H-0202-M2/MCB Camp Lejeune, NC ** | | ** |
| LE-H-0301-M2/MCB Camp Lejeune, NC | | 30 |
| IW-H-0301-R2/MCAS Iwakuni, JA | | 44 |
| FY 2002 privatization projects to eliminate inadequate housing units | 0 | 0 |
| Phase II/MCB Camp Pendleton, CA * | | * |
| Units demolished/otherwise permanently removed from family housing inventory | 295 | 295 |
| MCLB Barstow, CA | 11 | 11 |
| MCAS Cherry Point, NC | 75 | 75 |
| MCB Camp Lejeune, NC | 114 | 114 |
| MCAS Beaufort, SC | 1 | 1 |
| MCB Quantico, VA | 94 | 94 |
| Projects added by Congress | 0 | 2 |
| H-557/MCB Quantico, VA * | | * |
| EI-H-0501-R2/MARBRKS 8th&I Washington, DC | | 2 |
| CH-H-0001-R2/Westover ARB, Chicopee, MA ** | | ** |
| Additional inadequate units identified during FY 2002 | 4 | 106 |
| MCB Camp Pendleton, CA | | 5 |
| MCAGCC Twentynine Palms, CA | | 1 |
| MCB Hawaii, HI | 4 | 4 |
| MCB Quantico, VA | | 96 |
| Units at end of FY 2002 | 23,473 | 15,976 |

* Project used as seed funding for PPV in future Fiscal Year

** Project executed in future Fiscal Year

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DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2005 BUDGET ESTIMATE
CONSTRUCTION OF NEW HOUSING

(In Thousands)

FY 2005 Program \$ 27,002
 FY 2004 Program \$155,366

Purpose and Scope

This program provides for land acquisition, site preparation, acquisition and construction, and initial outfitting with fixtures and integral equipment of new and replacement family housing units and associated facilities such as roads, driveways, walks, and utility systems.

Program Summary

Authorization is requested for:

- (1) Construction of 198 replacement homes; and,
- (2) Appropriation of \$27,002 to fund this construction program.

| <u>Activity</u> | <u>Mission</u> | <u>No. Of Homes</u> | <u>Amount</u> |
|------------------------|----------------|-------------------------|------------------|
| <u>NAVY</u> | | | |
| Subtotal, Navy | | 0 | \$ 0 |
| <u>MARINE CORPS</u> | | | |
| MCAS Cherry Point, NC* | Current | 198 | \$ <u>27,002</u> |
| Subtotal, Marine Corps | | 198 | \$ 27,002 |
| TOTAL | | 198 | \$ 27,002 |

* Replacement homes.

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|--|----------------------|---|----------|--|-----------------|----------------|-------------------------------|----------------------|----------|----------|--------------|
| 1. COMPONENT NAVY | | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | | | | | 2. DATE | | | |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION CHERRY POINT, NC | | | | 4. COMMAND COMMANDANT OF THE MARINE CORPS | | | 5. AREA CONST. 0.96 | | | | |
| 6. PERSONNEL STRENGTH: | | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | | OFFICER | ENLISTED | CIVILIAN | OFFICER | ENLISTED | CIVILIAN | OFFICER | ENLISTED | CIVILIAN | |
| a. AS OF 09/30/02 | | 97 | 546 | 1,046 | 30 | 372 | 0 | 760 | 6,845 | 5,838 | 15,534 |
| b. END FY 2010 | | 94 | 526 | 885 | 42 | 459 | 0 | 875 | 6,903 | 6,023 | 15,807 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| a. TOTAL ACREAGE(29,117 Acres) | | | | | | | | | | | |
| b. INVENTORY TOTAL AS OF 30 Sep 03 340,963 | | | | | | | | | | | |
| c. AUTHORIZATION NOT YET IN INVENTORY 84,078 | | | | | | | | | | | |
| d. AUTHORIZATION REQUESTED IN THIS PROGRAM..... 27,002 | | | | | | | | | | | |
| e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 24,074 | | | | | | | | | | | |
| f. PLANNED IN NEXT THREE PROGRAM YEARS 0 | | | | | | | | | | | |
| g. REMAINING DEFICIENCY 136,000 | | | | | | | | | | | |
| h. GRAND TOTAL 612,117 | | | | | | | | | | | |
| 8. PROJECTS REQUESTED IN THIS PROGRAM: | | | | | | | | | | | |
| <u>CATEGORY</u> | | | | | | <u>COST</u> | | <u>DESIGN STATUS</u> | | | |
| <u>CODE</u> | <u>PROJECT TITLE</u> | | | | | <u>(\$000)</u> | <u>START</u> | <u>COMPLETE</u> | | | |
| 711 | Family Housing | | | | | 27,002 | Turnkey | | | | |
| 9. Future Projects: | | | | | | | | | | | |
| a. Included in following program | | 173 Replacement Homes | | | | | | | | | |
| b. Major planned next three years | | 0 Replacement Homes | | | | | | | | | |
| c. Family housing revitalization backlog (replacement, improvements, major repairs) | | \$173.7M | | | | | | | | | |
| 10. Mission or Major Functions: Maintain and operate facilities and provide services and materials to support the operations of the Marine Aircraft Wing, or units thereof, and other activities and units designated by the Commandant of the Marine Corps in coordination with the Chief of Naval Operations. | | | | | | | | | | | |

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|---|---|---|--|----------------|
| 1. COMPONENT MARINE CORPS | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | | 2. DATE |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION CHERRY POINT, NC | | 4. PROJECT TITLE FAMILY HOUSING REPLACEMENT SLOCUM VILLAGE PHASE 3 OF 3/LANHAM | | |
| 5. PROGRAM ELEMENT | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER H-609 | 8. PROJECT COST (\$000) \$27,002 | |

9. COST ESTIMATES

| ITEM | U/M | QUANTITY | UNIT COST | COST (\$000) |
|--|------------|-----------------|------------------|---------------------|
| Family Housing | FA | 198 | 93,252 | 18,368 |
| Other Special Construction | | 198 | 1,828 | (360) |
| Supporting Costs | | | | 5,893 |
| Lot Costs | | | | (541) |
| Site Improvements | | | | (826) |
| Utility Mains | | | | (2,176) |
| Streets | | | | (549) |
| Landscaping | | | | (357) |
| Recreation | | | | (156) |
| Environmental | | | | (638) |
| Demolition | | | | (555) |
| Other Site Work | | | | (95) |
| Subtotal | | | | 24,261 |
| Contingency (5%) | | | | 1,213 |
| Total Contract Cost | | | | 25,474 |
| Supervision, Inspection, & Overhead (6.0%) | | | | 1,528 |
| Total | | | | 27,002 |

10. DESCRIPTION OF PROPOSED CONSTRUCTION

Multi-family housing units; wood or metal frame or masonry with brick veneer or vinyl siding, covered parking, covered patios, privacy fencing, exterior storage and recreational facilities. Fire sprinkler system included in unit price. Other special construction feature exits for hurricane wind bracing. This project eliminates 198 of 2,121 total inadequate units at MCAS Cherry Point.

| Grade | Bedroom | NSF | GSF | GSM | Project Factor | Cost per GSM | No. Units | (\$000) Total |
|---------------------|---------|-------|-------|-----|----------------|--------------|-----------|---------------|
| E1-E6 | 2 | 1,081 | 1,340 | 124 | 0.96 | 764 | 198 | 18,008 |
| Total Project Size: | | | | | | | 198 | 18,008 |

Maximum size: E1-E6/2 Bedroom (1210 NSF/1500 GSF)

PROJECT: This project demolishes 78 homes in the Slocum Village housing area and 74 homes in the Lanham housing area. An additional 74 homes in Lanham area may be made available for donation to North Carolina's Habitat for Humanity as either whole units or for salvage of materials. Units not donated will be demolished. 198 replacement homes will be constructed for junior non-commissioned officer families attached to Marine Corps Air Station Cherry Point, NC.

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|---|---|-----------------------------------|
| 1. COMPONENT MARINE CORPS | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION CHERRY POINT, NC | | |
| 4. PROJECT TITLE FAMILY HOUSING REPLACEMENT SLOCUM VILLAGE PHASE 3 OF 3/LANHAM | | 5. PROJECT NUMBER H-609 |
| <p>11. <u>REQUIREMENT</u>:</p> <p><u>REQUIREMENT</u>: Adequate family housing is needed for married personnel and their families. This is the third of three phases to replace 775 homes in the Slocum Village housing area and 148 homes in Lanham. The economic analysis recommends replacement as the proper course of action as it corrects current deficiencies and provides modernized, energy efficient homes. This project includes community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields in accordance with MIL-HDBK-1035.</p> <p><u>CURRENT SITUATION</u>: These units in Slocum Village were constructed in 1952 and were partially renovated in 1983. These units do not meet new military housing standards. Deficiencies associated with the units include the following: lead base paint needs to be abated; units do not contain proper fire deterrent systems; party walls do not have minimum one-hour fire-resistance rating and provide inadequate sound isolation; the electrical systems does not meet current code; HVAC units are 10-15 years old and inefficient; lighting in many of the units is old, inefficient, and does not meet proper illumination levels for a residence; deterioration of weather-stripping and insulation has lead to increased energy consumption; units do not feature modern appliances typically found in new construction, such as garbage disposals or dishwashers; kitchens and baths outdated and poorly configured; second baths not provided in 3-bedroom units and ½ baths not provided on first floor of some units; and laundry rooms lack interior access or separate laundry rooms are not provided. The sanitary sewer system is pushed to its limits during storms due to inflow and infiltration resulting from open and offset joints. Additionally the sewer lines are often broken and have grease buildup, swags in the lines, and deteriorated and leaking manholes. The water mains are rusted and have large interior nodules. Water system valves will not seal off when closed. Storm drainage system has clogged and broken inlets, broken headwalls, sediment buildup in channels and pipes, and standing water and cannot accommodate runoff from intense/sustained rainfall. Concrete curbs, gutters, storm drains and sidewalks are deteriorated and in poor condition. The existing units Lanham were built in 1942 and were partially renovated in 1989. Lanham housing area suffers many of the same deficiencies as stated above, but the homes in Lanham also suffer structural problems. The housing area has experienced shifting foundations and rotting floor beams resulting in high maintenance costs and homes having to be taken off-line until the problem has been resolved. There are currently 9 homes off-line for these reasons. Lanham also experiences frequent back up in the sewer system due to clogged laterals, deteriorated piping, and insufficient slope of the existing main. A new lift station along with replacement of the main and laterals will be required to resolve the problem.</p> <p><u>IMPACT IF NOT PROVIDED</u>: Maintenance and utility costs will continue to increase. Lead-based paint and asbestos-containing material will continue to pose a potential health hazard to the residents. Units will have to be taken off-line; resulting in increases to both the housing deficit in the local community and to the cost associated with BAH payments. Military members will be forced to choose between involuntary separations from their families, or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted.</p> | | |

| | | |
|---|---|-----------------------------------|
| 1. COMPONENT MARINE CORPS | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION CHERRY POINT, NC | | |
| 4. PROJECT TITLE FAMILY HOUSING REPLACEMENT SLOCUM VILLAGE PHASE 3 OF 3/LANHAM | | 5. PROJECT NUMBER H-609 |
| <p><u>JOINT USE CERTIFICATION:</u> The Director, Land Use and Military Construction Branch, Installation and Logistics Department, Headquarters, Marine Corps certifies that this project has been considered for joint use potential. These facilities will be available for use by other components.</p> <p>Project design conforms to Part II of Military Handbook 1190, "Facilities Planning and Design Guide."</p> | | |

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|--|--|------------------------|---|-------------------------------|----------------|--------------|--------------|--------------|
| MILITARY FAMILY HOUSING JUSTIFICATION | 1. DATE OF REPORT (YYMMDD 040107 | 2. FISCAL YEAR 2005 | REPORT CONTROL SYMBOL DD-A&L(AR)1716 | | | | | |
| 3. DOD COMPONENT NAVY | 4. REPORTING INSTALLATION | | | | | | | |
| 5. DATA AS OF 30-Sep-03 | a. NAME NC Marine Corps Air Station Cherry Point | | | b. LOCATION North Carolina | | | | |
| ANALYSIS OF REQUIREMENTS AND ASSETS | CURRENT | | | | PROJECTED | | | |
| | OFFICER (a) | E9-E7 (b) | E6-E1 (c) | TOTAL (d) | OFFICER (e) | E9-E7 (f) | E6-E1 (g) | TOTAL (h) |
| 6. TOTAL PERSONNEL STRENGTH | 1011 | 738 | 7150 | 8899 | 1011 | 738 | 7150 | 8899 |
| 7. PERMANENT PARTY PERSONNEL | 1011 | 706 | 6836 | 8553 | 1011 | 706 | 6836 | 8553 |
| 8. GROSS FAMILY HOUSING REQUIREMENT | 781 | 612 | 3100 | 4493 | 781 | 612 | 3100 | 4493 |
| 9. TOTAL UNACCEPTABLY HOUSED (a+b+c) | 219 | 100 | 1636 | 1955 | | | | |
| a. INVOLUNTARILY SEPARATED | 0 | 0 | 0 | 0 | | | | |
| b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED | 126 | 0 | 1231 | 1357 | | | | |
| c. UNACCEPTABLY HOUSED IN COMMUNIT | 93 | 100 | 405 | 598 | | | | |
| 10. VOLUNTARY SEPARATIONS | 29 | 42 | 218 | 289 | 29 | 42 | 218 | 289 |
| 11. EFFECTIVE HOUSING REQUIREMENTS | 752 | 570 | 2882 | 4204 | 752 | 570 | 2882 | 4204 |
| 12. HOUSING ASSETS (a+b) | 574 | 493 | 1350 | 2417 | 670 | 509 | 2341 | 3520 |
| a. UNDER MILITARY CONTROL | 200 | 192 | 699 | 1091 | 200 | 192 | 1308 | 1700 |
| (1) Housed in Existing DOD Owned/Controlled | 159 | 169 | 595 | 923 | 200 | 192 | 699 | 1091 |
| (2) Under Contract/Approved | | | | | 0 | 0 | 609 | 609 |
| (3) Vacant | 41 | 23 | 104 | 168 | | | | |
| (4) Inactive | 0 | 0 | 0 | 0 | | | | |
| b. PRIVATE HOUSING | 374 | 301 | 651 | 1326 | 470 | 317 | 1033 | 1820 |
| (1) Acceptably Housed | 374 | 301 | 651 | 1326 | | | | |
| (2) Vacant Rental Housing | 0 | 0 | 0 | 0 | | | | |
| 13. EFFECTIVE HOUSING DEFICIT (11-12) | 178 | 77 | 1532 | 1787 | 82 | 61 | 541 | 684 |
| 14. PROPOSED PROJECT | | | | | 0 | 0 | 198 | 198 |
| 15. REMARKS | | | | | | | | |
| <p>Lines 6 & 7: These projections include the impact of force reductions and restructuring.</p> <p>Line 9.b: Includes homes being demolished in Slocum Vilage and Hancock Village (129 homes); the 339 home replacement homes authorized for FY 2004; and the 226 home, 173 home and 313 home replacement/demo projects proposed for FY 2005, FY 2006 and FY 2007; and 177 home demolition project in 2007.</p> <p>Line 12.a.(2): 270 units were approved in FY98, FY99 and FY00 and 339 units approved in FY04.</p> <p>Line 14: The 198 unit project satisfies 28.9% of the deficit and is well within the programming limit established by OSD guidance of September 1993 (90% of effective housing deficit).</p> <p>Line 14. Project composition is as follows:</p> <p style="text-align: center;">198 Enlisted units <u>198 2-bedroom JEM</u> <u>198 Total units</u></p> | | | | | | | | |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY - FY 2005 BUDGET ESTIMATE
POST ACQUISITION CONSTRUCTION

(In Thousands)

FY 2005 Program \$112,105
FY 2004 Program \$ 20,466

Purpose and Scope

This program provides for improvements and/or major repairs to revitalize Navy family housing and the supporting neighborhood site and facilities. This program is the primary vehicle for the Navy to ensure that our aging inventory of homes are kept suitable for occupancy; as such, this program has a major role in maintaining a high quality of life for Navy families. This program funds projects that will increase the useful life and livability of homes and neighborhoods, bring them up to Department of Defense standards, and make them more energy efficient and less costly to maintain.

Program Summary

Authorization is requested for:

(1) Various improvements and/or major repairs to revitalize existing family housing; and

(2) Appropriation of \$112,105,000 (\$10,000,000 for the Navy and \$102,105,000 for the Marine Corps) to fund these revitalization projects.

(3) We are continuing our emphasis on revitalization through whole-house projects, which will accomplish all required improvements and repairs at one time. This program also includes repair projects considered to be a major investment.

(4) A separate DD 1391 is attached for all projects exceeding \$50,000 per unit as adjusted by the area cost factor.

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| 1. COMPONENT NAVY | | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | 2. DATE | |
| 3. INSTALLATION AND LOCATION NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE UNITED STATES | | | 4. PROJECT TITLE FAMILY HOUSING POST ACQUISITION CONSTRUCTION | | |
| 5. PROGRAM ELEMENT IMPROVEMENTS | | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER VARIES | | 8. PROJECT COST (\$000) Auth: \$112,105 Appr: \$112,105 |
| 9. COST ESTIMATES | | | | | |
| ITEM | | U/M | QUANTITY | UNIT COST | COST (\$000) |
| POST ACQUISITION CONSTRUCTION | | | --- | --- | |
| AUTHORIZATION REQUEST | | L/S | | | 112,105 |
| TOTAL REQUEST | | | | | 112,105 |
| 10. DESCRIPTION OF PROPOSED CONSTRUCTION | | | | | |
| <p>Provides for the revitalization of family housing and neighborhood support facilities and infrastructure. Revitalization consists of alterations, additions, expansions, modernization, and major repairs. Typical work includes the revitalization of kitchens and bathrooms; upgrades and repairs to structural, electrical, and mechanical systems; repairs/replacements involving utility systems, streets and side walks, and other infrastructure; removal of hazardous materials; and enhancements to neighborhood support systems including landscaping and recreation.</p> | | | | | |
| <p>11. <u>REQUIREMENT</u>: Major investments to the Navy's family housing inventory are needed to achieve current DoD standards, extend the life of the homes by arresting and correcting deterioration, reduce maintenance and utility expenses, make the homes and surrounding neighborhoods quality places to live and achieve our goal of eliminating the revitalization backlog by 2007.</p> | | | | | |
| <p><u>IMPACT IF NOT PROVIDED</u>: The Navy will continue to have a large segment of the family housing inventory and supporting neighborhoods which fall below Department of Defense and Navy standards for quality housing, therefore continuing a negative and adverse impact on the families who live in our homes. The Navy will miss a prime opportunity to reduce maintenance and utility costs and meet DoD standards in a more cost effective approach than replacing the existing homes and neighborhoods.</p> | | | | | |

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| 1. COMPONENT NAVY | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE | | | | | | | | |
|---|---|----------------|--|--|---------------------------------|--|----------------------------------|--|---|--------|
| 3. INSTALLATION AND LOCATION NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES | | | | | | | | | | |
| 4. PROJECT TITLE FAMILY HOUSING POST-ACQUISITION CONSTRUCTION | 5. PROJECT NUMBER | | | | | | | | | |
| <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u></th> <th style="text-align: right; border-bottom: 1px solid black;"><u>CURRENT WORKING ESTIMATE</u> (\$000)</th> </tr> </thead> <tbody> <tr> <td colspan="2" style="text-align: center; padding: 10px;"><u>INSIDE THE UNITED STATES</u></td> </tr> <tr> <td colspan="2" style="text-align: center; padding: 10px;"><u>OUTSIDE THE UNITED STATES</u></td> </tr> <tr> <td style="padding: 10px;"> <u>JAPAN</u> CNF Yokosuka (H-03-98-IV) This project provides wholehouse improvements to 65 junior enlisted and 4 Officer homes at the townhouse and Edwina neighborhoods of COMNAFORCESJAPAN Yokosuka. Work includes renovation to kitchens, baths, plumbing, lighting, flooring, heating systems, and landscaping. Repairs include replacement of stairwell guardrails, electrical/mechanical systems, doors, thresholds, and correction of hallway deficiencies. (See separate DD Form 1391) </td> <td style="text-align: right; vertical-align: top; padding: 10px;">10,000</td> </tr> </tbody> </table> | | | <u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u> | <u>CURRENT WORKING ESTIMATE</u> (\$000) | <u>INSIDE THE UNITED STATES</u> | | <u>OUTSIDE THE UNITED STATES</u> | | <u>JAPAN</u> CNF Yokosuka (H-03-98-IV) This project provides wholehouse improvements to 65 junior enlisted and 4 Officer homes at the townhouse and Edwina neighborhoods of COMNAFORCESJAPAN Yokosuka. Work includes renovation to kitchens, baths, plumbing, lighting, flooring, heating systems, and landscaping. Repairs include replacement of stairwell guardrails, electrical/mechanical systems, doors, thresholds, and correction of hallway deficiencies. (See separate DD Form 1391) | 10,000 |
| <u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u> | <u>CURRENT WORKING ESTIMATE</u> (\$000) | | | | | | | | | |
| <u>INSIDE THE UNITED STATES</u> | | | | | | | | | | |
| <u>OUTSIDE THE UNITED STATES</u> | | | | | | | | | | |
| <u>JAPAN</u> CNF Yokosuka (H-03-98-IV) This project provides wholehouse improvements to 65 junior enlisted and 4 Officer homes at the townhouse and Edwina neighborhoods of COMNAFORCESJAPAN Yokosuka. Work includes renovation to kitchens, baths, plumbing, lighting, flooring, heating systems, and landscaping. Repairs include replacement of stairwell guardrails, electrical/mechanical systems, doors, thresholds, and correction of hallway deficiencies. (See separate DD Form 1391) | 10,000 | | | | | | | | | |

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|---|--|--|--------------------------------|--|-------------------------------------|-----------|--------------|
| 1. Component NAVY | | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | | 2. Date 10 JUN 2003 | | |
| 3. Installation and Location: COMMANDER NAVAL FORCES JAPAN YOKOSUKA, JAPAN | | | | 4. Project Title REVITALIZE GOJ TOWNHOUSES PH 4 | | | |
| 5. Program Element 0808742N | | 6. Category Code 711 | 7. Project Number H-03-98-4 | | 8. Project Cost (\$000) \$10,000 | | |
| 9. COST ESTIMATES | | | | | | | |
| Item | | | | UM | Quantity | Unit Cost | Cost (\$000) |
| WHOLEHOUSE IMPROVEMENT | | | | EA | 69 | 145 | 10,000 |
| Area Cost Factor: 1.64 | | | | | | | |
| <p>10. DESCRIPTION OF PROPOSED CONSTRUCTION</p> <p>This project will revitalize 4 Officer and 65 Enlisted homes for three and four bedroom, townhouses and duplex housing units. Work involves complete renovation of kitchens, to include replacement of kitchen flooring, cabinets, countertops, sinks, and rangehoods and the installation of dishwashers renovation of bathrooms, to include replacement of tubs, vanities, lavatories and associated fittings. All piping will be replaced to the footprint of the house. Heat convectors will be repaired/replaced as required. Vinyl asbestos floor tile in all of the units will be replaced with non-asbestos tile in the downstairs area and carpeting on the stairs and upstairs areas. Correcting stairwell guardrail deficiencies to meet the new Uniform Building Code. Electrical and mechanical repairs are in conformance with current codes and building practices. The existing window air conditioning opening will be sealed and new wall mounted heat pump units will be installed. Repair/replace doors, thresholds, windows, light fixtures and correct hallway deficiencies as required. New landscaping and wellness paths in neighborhoods and play areas will be provided to 48 of the 50 units.</p> | | | | | | | |
| <p>11. REQUIREMENT:</p> <p><u>PROJECT:</u></p> <p>This project provides for the revitalization of 69 three and four bedroom enlisted and officer townhouse and duplex units in Yokosuka, Japan.</p> <p><u>REQUIREMENT:</u></p> | | | | | | | |

| | | | |
|--|---|--|-------------------------------------|
| 1. Component NAVY | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | 2. Date 10 JUN 2003 |
| 3. Installation and Location: COMMANDER NAVAL FORCES JAPAN YOKOSUKA, JAPAN | | 4. Project Title REVITALIZE GOJ TOWNHOUSES PH 4 | |
| 5. Program Element 0808742N | 6. Category Code 711 | 7. Project Number H-03-98-4 | 8. Project Cost (\$000) \$10,000 |

This project is required to correct deficiencies and modernize these homes. The work is required to extend the useful life of the units another 20 years.

CURRENT SITUATION:

The majority of these townhouse units were built in 1979 and 1980. The senior officer quarters were built in 1931. The units are three and four bedroom units and are designed for occupancy by enlisted, junior officer, field grade and senior officer and civilian equivalent personnel. All components within the kitchen are deteriorated beyond the point of being economically repaired. There have been no major interior repairs or improvements in these homes in the last 15 years.

IMPACT IF NOT PROVIDED:

These homes will continue to fall short of DOD new construction standards. Quality of life and satisfaction with the Navy will suffer.

| 1. COMPONENT MARINE CORPS | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--------------------------|--|--|---------------------------------|--|-------------------|--|-------------------------|--------|---|--|-----------------|--|------------------|--------|---|--|-----------------------|--|------------------|--------|---|--|
| 3. INSTALLATION AND LOCATION NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. PROJECT TITLE FAMILY HOUSING POST-ACQUISITION CONSTRUCTION | | 5. PROJECT NUMBER | | | | | | | | | | | | | | | | | | | | | | |
| <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u></th> <th style="text-align: right; border-bottom: 1px solid black;">(\$000) <u>CURRENT WORKING ESTIMATE</u></th> </tr> </thead> <tbody> <tr> <td colspan="2" style="text-align: center; padding: 10px;"><u>INSIDE THE UNITED STATES</u></td> </tr> <tr> <td colspan="2" style="padding: 10px;"><u>CALIFORNIA</u></td> </tr> <tr> <td style="padding: 10px;">MCAGCC Twentynine Palms</td> <td style="text-align: right; vertical-align: bottom; padding: 10px;">25,702</td> </tr> <tr> <td colspan="2" style="padding: 10px;">Funds for this project will support the privatization of 1,704 homes at Marine Corps Air Ground Combat Center Twentynine Palms, CA. This project eliminates 1,027 of 1,027 total inadequate units at Marine Corps Air Ground Combat Center Twentynine Palms, CA. (See Separate DD Form 1391).</td> </tr> <tr> <td colspan="2" style="padding: 10px;"><u>MISSOURI</u></td> </tr> <tr> <td style="padding: 10px;">MCSA Kansas City</td> <td style="text-align: right; vertical-align: bottom; padding: 10px;">20,238</td> </tr> <tr> <td colspan="2" style="padding: 10px;">Funds for this project will support the privatization of 235 homes at Marine Corps Support Activity (MCSA) Kansas City, MO. This project eliminates 235 of 235 total inadequate units at MCSA Kansas City, MO. (See Separate DD Form 1391).</td> </tr> <tr> <td colspan="2" style="padding: 10px;"><u>NORTH CAROLINA</u></td> </tr> <tr> <td style="padding: 10px;">MCB Camp Lejeune</td> <td style="text-align: right; vertical-align: bottom; padding: 10px;">56,165</td> </tr> <tr> <td colspan="2" style="padding: 10px;">Funds for this project will support the privatization of 3,516 homes at MCB Camp Lejeune, NC. This project eliminates 1,407 of 1,743 total inadequate units at MCB Camp Lejeune, NC. (See Separate DD Form 1391).</td> </tr> </tbody> </table> | | | <u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u> | (\$000) <u>CURRENT WORKING ESTIMATE</u> | <u>INSIDE THE UNITED STATES</u> | | <u>CALIFORNIA</u> | | MCAGCC Twentynine Palms | 25,702 | Funds for this project will support the privatization of 1,704 homes at Marine Corps Air Ground Combat Center Twentynine Palms, CA. This project eliminates 1,027 of 1,027 total inadequate units at Marine Corps Air Ground Combat Center Twentynine Palms, CA. (See Separate DD Form 1391). | | <u>MISSOURI</u> | | MCSA Kansas City | 20,238 | Funds for this project will support the privatization of 235 homes at Marine Corps Support Activity (MCSA) Kansas City, MO. This project eliminates 235 of 235 total inadequate units at MCSA Kansas City, MO. (See Separate DD Form 1391). | | <u>NORTH CAROLINA</u> | | MCB Camp Lejeune | 56,165 | Funds for this project will support the privatization of 3,516 homes at MCB Camp Lejeune, NC. This project eliminates 1,407 of 1,743 total inadequate units at MCB Camp Lejeune, NC. (See Separate DD Form 1391). | |
| <u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u> | (\$000) <u>CURRENT WORKING ESTIMATE</u> | | | | | | | | | | | | | | | | | | | | | | | |
| <u>INSIDE THE UNITED STATES</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>CALIFORNIA</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| MCAGCC Twentynine Palms | 25,702 | | | | | | | | | | | | | | | | | | | | | | | |
| Funds for this project will support the privatization of 1,704 homes at Marine Corps Air Ground Combat Center Twentynine Palms, CA. This project eliminates 1,027 of 1,027 total inadequate units at Marine Corps Air Ground Combat Center Twentynine Palms, CA. (See Separate DD Form 1391). | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>MISSOURI</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| MCSA Kansas City | 20,238 | | | | | | | | | | | | | | | | | | | | | | | |
| Funds for this project will support the privatization of 235 homes at Marine Corps Support Activity (MCSA) Kansas City, MO. This project eliminates 235 of 235 total inadequate units at MCSA Kansas City, MO. (See Separate DD Form 1391). | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>NORTH CAROLINA</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| MCB Camp Lejeune | 56,165 | | | | | | | | | | | | | | | | | | | | | | | |
| Funds for this project will support the privatization of 3,516 homes at MCB Camp Lejeune, NC. This project eliminates 1,407 of 1,743 total inadequate units at MCB Camp Lejeune, NC. (See Separate DD Form 1391). | | | | | | | | | | | | | | | | | | | | | | | | |

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|--|--|---|--|------------------|---|
| 1. COMPONENT MARINE CORPS | | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | 2. DATE | |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR GROUND COMBAT CENTER, TWENTYNINE PALMS, CA | | | 4. PROJECT TITLE TWENTYNINE PALMS PUBLIC PRIVATE VENTURE | | |
| 5. PROGRAM ELEMENT | | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER TP-H-0501 | | 8. PROJECT COST(\$000) \$25,702 |
| 9. COST ESTIMATES | | | | | |
| ITEM | | U/M | QUANTITY | UNIT COST | COST (\$000) |
| WHOLEHOUSE IMPROVEMENT | | EA | 1704 | 15,083 | 25,702 |
| Area Cost Factor | | 1.32 | | | |
| 10. DESCRIPTION OF PROPOSED CONSTRUCTION | | | | | |
| <p>Funds for this project will support the privatization of 1,704 homes at Marine Corps Air Ground Combat Center Twentynine Palms, CA. This project eliminates 1,027 of 1,027 total inadequate units at Marine Corps Air Ground Combat Center Twentynine Palms, CA.</p> | | | | | |
| 11. REQUIREMENT: | | | | | |
| <u>PROJECT:</u> | | | | | |
| This project represents the Public Private Venture (PPV) which will privatize Twentynine Palms family housing. This project phase will replace, renovate, repair or demolish, operate and maintain 1,704 privatized government homes. | | | | | |
| <u>REQUIREMENT:</u> | | | | | |
| Adequate family housing is needed for married personnel and their families. This project replaces 114 homes in the Marine Palms area, provides for varying degrees of renovation and support to the remaining 1,590 privatized units including demolition of 322 units. This project also provides neighborhood amenities and community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields. | | | | | |
| <u>CURRENT SITUATION:</u> | | | | | |
| The 114 Marine Palms units were constructed in 1954. Major modifications would be required to bring the existing housing units up to current standards and modification would exceed 75% of the replacement cost. Among the units requiring major renovation: 100 Joshua Heights units were constructed in 1974, 100 Condor Height units were constructed in 1982, 100 Sunflower Terrace and 40 Desert View Terrace units were constructed in 1988, 466 Adobe Flats and 86 Fairway Heights units were constructed from 1998-1990. All these units have significantly deteriorated. The units electrical systems and neighborhood electrical distribution system are in need of upgrades. | | | | | |

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|--|---|---------------------------------------|
| 1. COMPONENT MARINE CORPS | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR GROUND TRAINING CENTER TWENTYNINE PALMS, CA | | |
| 4. PROJECT TITLE TWENTYNINE PALMS PUBLIC PRIVATE VENTURE | | 5. PROJECT NUMBER TP-H-0501 |
| <p><u>CURRENT SITUATION (continued):</u> The kitchens are poorly designed and do not meet modern standards. Fire suppression systems are non-existent. Maintenance and utility costs are increasing due to failures in building components and systems. The neighborhoods are deteriorated to the point that quality of life is significantly diminished for military families living in these neighborhoods.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Maintenance and utility costs will continue to increase. Loss of weather tightness will lead to deterioration of interior components and accelerated failure of the facility. Units will have to be taken off-line; resulting in increases to both the housing deficit in the local community and to the cost associated with BAH payments. Military members will be forced to choose between involuntary separations from their families, or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted.</p> <p>Necessary coordination with the school district is in progress.</p> | | |

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|---|--|---|---|------------------|---|
| 1. COMPONENT MARINE CORPS | | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | 2. DATE | |
| 3. INSTALLATION AND LOCATION MARINE CORPS SUPPORT ACTIVITY KANSAS CITY, MO | | | 4. PROJECT TITLE KANSAS CITY PUBLIC PRIVATE VENTURE | | |
| 5. PROGRAM ELEMENT | | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER KC-H-0501 | | 8. PROJECT COST(\$000) \$20,238 |
| 9. COST ESTIMATES | | | | | |
| ITEM | | U/M | QUANTITY | UNIT COST | COST (\$000) |
| WHOLEHOUSE IMPROVEMENT | | EA | 235 | 86,119 | 20,238 |
| Area Cost Factor 1.01 | | | | | |
| 10. DESCRIPTION OF PROPOSED CONSTRUCTION | | | | | |
| Funds for this project will support the privatization of 235 homes at MCSA Kansas City, MO. This project eliminates 235 of 235 total inadequate units at MCSA Kansas City, MO. | | | | | |
| 11. REQUIREMENT: | | | | | |
| PROJECT: | | | | | |
| This project represents the Public Private Venture (PPV) which will privatize Kansas City family housing. This project phase will replace, renovate, repair or demolish, operate and maintain 235 privatized government homes. | | | | | |
| REQUIREMENT: | | | | | |
| Adequate family housing is needed for married personnel and their families. This project replaces 137 Capehart homes, provides for varying degrees of renovation and support to the remaining 98 privatized units including demolition. This project also provides neighborhood amenities and community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields. | | | | | |
| CURRENT SITUATION: | | | | | |
| The 235 Capehart units were constructed in 1959. Major modifications would be required to bring the existing housing units up to current standards and modification would exceed 75% of the replacement cost. All these units have significantly deteriorated. The units electrical systems are in need of upgrades. The kitchens are poorly designed and do not meet modern standards. Fire suppression systems are non-existent. Maintenance and utility costs are increasing due to failures in building components and systems. The neighborhoods are deteriorated to the point that quality of life is significantly diminished for military families living in these neighborhoods. | | | | | |

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|--|---|---------------------------------------|
| 1. COMPONENT MARINE CORPS | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE |
| 3. INSTALLATION AND LOCATION MARINE CORPS SUPPORT ACTIVITY KANSAS CITY, MO | | |
| 4. PROJECT TITLE KANSAS CITY PUBLIC PRIVATE VENTURE | | 5. PROJECT NUMBER KC-H-0501 |
| <p><u>IMPACT IF NOT PROVIDED:</u> Maintenance and utility costs will continue to increase. Loss of weather tightness will lead to deterioration of interior components and accelerated failure of the facility. Units will have to be taken off-line; resulting in increases to both the housing deficit in the local community and to the cost associated with BAH payments. Military members will be forced to choose between involuntary separations from their families, or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted.</p> <p>Necessary coordination with the school district is in progress.</p> | | |

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|---|--|---|---|------------------|--|
| 1. COMPONENT MARINE CORPS | | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | 2. DATE | |
| 3. INSTALLATION AND LOCATION MARINE CORPS BASE CAMP LEJEUNE, NC | | | 4. PROJECT TITLE CAMP LEJEUNE PUBLIC PRIVATE VENTURE PHASE I | | |
| 5. PROGRAM ELEMENT | | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER LE-H-0501 | | 8. PROJECT COST (\$000) \$56,165 |
| 9. COST ESTIMATES | | | | | |
| ITEM | | U/M | QUANTITY | UNIT COST | COST (\$000) |
| WHOLEHOUSE IMPROVEMENT | | EA | 3516 | 15,974 | 56,165 |
| Area Cost Factor | | 0.96 | | | |
| 10. DESCRIPTION OF PROPOSED CONSTRUCTION | | | | | |
| Funds for this project will support the privatization of 3,516 homes at MCB Camp Lejeune, NC. This project eliminates 1,407 of 1,743 total inadequate units at MCB Camp Lejeune, NC. | | | | | |
| 11. REQUIREMENT: | | | | | |
| PROJECT: | | | | | |
| This project represents the first of a two phase Public Private Venture (PPV) which will privatize Camp Lejeune family housing. This project phase will replace, renovate or repair, operate and maintain 3,516 privatized government homes. | | | | | |
| REQUIREMENT: | | | | | |
| Adequate family housing is needed for married personnel and their families. This project replaces 1,117 homes in the Tarawa Terrace and Midway Park areas and provides for varying degrees of renovation and support to the remaining 2,399 privatized units. This project also provides neighborhood amenities and community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields. | | | | | |
| CURRENT SITUATION: | | | | | |
| A projected deficit of 3,614 adequate housing units exists. The 852 Tarawa Terrace units were constructed in 1952 and were last partially renovated in 1982. Major modifications would be required to bring the existing housing units up to current standards and modification would exceed 75% of the replacement cost. The 265 Midway Park units were constructed in 1942 and were last partially renovated in 1982. Major additions and modifications would be required to bring the existing housing units up to current standards and modification would exceed 75% of the replacement cost. Among the units requiring major renovation: 168 Watkins Village Townhouses were constructed in 1977, 103 Cracker Box units and Farmhouse were constructed in 1947 and last partially renovated in 1982, and 19 Two Story units were constructed in 1942. All these units have significantly deteriorated. The units electrical systems and neighborhood electrical distribution system are in need of upgrades. The kitchens are | | | | | |

| | | |
|---|---|---------------------------------------|
| 1. COMPONENT MARINE CORPS | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE |
| 3. INSTALLATION AND LOCATION MARINE CORPS BASE CAMP LEJEUNE, NC | | |
| 4. PROJECT TITLE CAMP LEJEUNE PUBLIC PRIVATE VENTURE PHASE I | | 5. PROJECT NUMBER LE-H-0501 |
| <p><u>CURRENT SITUATION (continued):</u> poorly designed and do not meet modern standards. Fire suppression systems are non-existent. Maintenance and utility costs are increasing due to failures in building components and systems. The neighborhoods are deteriorated to the point that quality of life is significantly diminished for military families living in these neighborhoods.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Maintenance and utility costs will continue to increase. Loss of weather tightness will lead to deterioration of interior components and accelerated failure of the facility. Units will have to be taken off-line; resulting in increases to both the housing deficit in the local community and to the cost associated with BAH payments. Military members will be forced to choose between involuntary separations from their families, or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted.</p> <p>Necessary coordination with the school district is in progress.</p> | | |

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2005 BUDGET ESTIMATE
ADVANCE PLANNING AND DESIGN

(In Thousands)

FY 2005 Program \$ 0
FY 2004 Program \$8,381

Purpose and Scope

This program provides for working drawings, specifications and estimates, project planning reports, and final design drawings for construction projects (authorized or not yet authorized). This includes the use of architectural and engineering services in connection with any family housing new construction or construction improvements.

Program Summary

Full execution of the construction program will be completed using available prior year design funds. Authorization is requested for appropriation of \$0.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATE
OPERATION AND MAINTENANCE

(\$000)
FY 2005 Program \$550,569
FY 2004 Program \$699,978

Purpose and Scope

a. **Operation.** This portion of the program provides for expenses in the following sub-accounts:

Management. Includes direct and indirect expenses incident to the administration of the family housing program such as housing office personnel and operations, administrative support, training, travel, programming and studies, and community liaison. All housing referral costs are also included, although the housing referral program assists personnel in locating housing in the private community, and is not related to the operation or management of military family housing units.

Services. Includes direct and indirect expenses incident to providing basic support services such as refuse collection and disposal, fire and police protection, pest control, custodial services for common areas, snow removal and street cleaning.

Furnishings. Includes the procurement for initial issue or replacement of household equipment (primarily stoves and refrigerators) and, in limited circumstances, furniture; the control, moving and handling of furnishings inventories; and the maintenance and repair of such items.

Miscellaneous. Includes work or services performed for the benefit of family housing occupants, including mobile home hook-ups and disconnections, for which reimbursement will be received; payments to the U. S. Coast Guard for Navy occupancy of Coast Guard housing; and United Kingdom accommodation charges.

b. **Utilities.** Includes all utility services provided to family housing, such as electricity, gas, fuel oil, water and sewage. Excludes telephone services.

c. **Maintenance.** This portion of the program supports the upkeep of family housing real property, as follows:

Maintenance/Repair of Dwelling. Includes service calls, change of occupancy rehabilitation, routine maintenance, preventative maintenance, and interior and exterior painting.

Exterior Utilities. Includes maintenance, repair and replacement of electrical, gas, water, sewage and other utility distribution systems located within family housing areas, and the portion of activity utility rates attributable to distribution system maintenance when separately identified.

Other Real Property. Includes maintenance and repair of any other family housing real property, such as grounds, surfaced areas and family housing community facilities.

Alterations and Additions. Includes major repairs and minor incidental improvements to dwellings or other real property performed under the authority of 10 USC 2805. Larger scope or higher dollar value items are funded in the construction program.

Reimbursable Collections. This program includes collections received from rental of Navy family housing to foreign national, civilian and Coast Guard personnel; collections for rental of mobile home spaces; collections for burden sharing by the Government of Japan, and collections for occupant-caused damages.

Program Summary

Authorization is requested for an appropriation of \$550,569,000. This amount, together with estimated reimbursements of \$21,328,000, will fund the Fiscal Year 2005 program of \$571,897,000.

A summary of the funding program for Fiscal Year 2005 follows (in thousands):

| | <u>Appropriation Request</u> | | | | <u>Reimburse-</u> <u>ments</u> | <u>Total</u> <u>Program</u> |
|--------------|------------------------------|------------------|--------------------|--------------|-----------------------------------|--------------------------------|
| | <u>Operations</u> | <u>Utilities</u> | <u>Maintenance</u> | <u>Total</u> | | |
| Navy | \$133,894 | 100,153 | 191,670 | 425,717 | 18,828 | 444,545 |
| Marine Corps | \$ 27,066 | 37,073 | 60,713 | 124,852 | 2,500 | 127,352 |
| Total DON | \$160,960 | 137,226 | 252,383 | 550,569 | 21,328 | 571,897 |

JUSTIFICATION:

The Department of Navy family housing budget requests the minimum essential resources needed to provide military families with adequate housing either through the private community or in government quarters. Navy and Marine Corps installations are generally located in the high cost, coastal areas. Accordingly, the over inflated cost of adequate housing in these areas cause many of our military families to reside in facilities that lack even the minimal amenities expected in a home. Therefore, increased emphasis is being placed on the proper funding of the family housing Operations and Maintenance program.

The Fiscal Year 2005 estimated program was formulated utilizing the Office of Management and Budget's published inflationary factors and foreign currency exchange rates.

DEPARTMENT OF THE NAVY
FAMILY HOUSING, DEPARTMENT OF THE NAVY
FY 2005 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

| | FY 2003 | | FY 2004 | | FY 2005 | |
|--|----------------|---------------|----------------|---------------|----------------|---------------|
| A. INVENTORY DATA | | | | | | |
| Units in Beginning of Year | 77,345 | | 69,126 | | 60,344 | |
| Units at End of Year | 69,126 | | 60,344 | | 43,160 | |
| Average Inventory for Year | 73,896 | | 64,661 | | 51,687 | |
| a. Average Historic Inventory for Year | 1,115 | | 772 | | 772 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 54,919 | | 48,513 | | 37,162 | |
| b. U.S. Overseas | 11,183 | | 8,247 | | 6,414 | |
| c. Foreign | 7,795 | | 7,901 | | 8,111 | |
| d. Worldwide | 73,896 | | 64,661 | | 51,687 | |
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management | 97,609 | 1,321 | 70,624 | 1,092 | 81,859 | 1,584 |
| (2) Services | 69,427 | 940 | 60,998 | 943 | 57,691 | 1,116 |
| (3) Furnishings | 22,075 | 299 | 21,206 | 328 | 20,756 | 402 |
| (4) Miscellaneous | 710 | 10 | 796 | 12 | 654 | 13 |
| Subtotal Direct Obligations | 189,821 | 2,569 | 153,624 | 2,376 | 160,960 | 3,114 |
| Anticipated Reimbursements | 5,505 | 74 | 5,511 | 85 | 5,511 | 107 |
| Estimated Gross Obligations | 195,326 | 2,643 | 159,135 | 2,461 | 166,471 | 3,221 |
| 2. UTILITIES | | | | | | |
| Anticipated Reimbursements | 5,469 | 74 | 5,477 | 85 | 5,477 | 106 |
| Estimated Gross Obligations | 187,085 | 2,532 | 169,034 | 2,614 | 142,703 | 2,761 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 296,229 | 4,009 | 311,460 | 4,817 | 209,213 | 4,048 |
| b. Exterior Utilities | 4,005 | 54 | 3,234 | 50 | 1,496 | 29 |
| c. Maintenance & Repair of Other Real Property | 5,483 | 74 | 4,745 | 73 | 3,005 | 58 |
| d. Alterations and Additions | 58,811 | 796 | 63,358 | 980 | 38,669 | 748 |
| Subtotal Direct Obligations | 364,528 | 4,933 | 382,797 | 5,920 | 252,383 | 4,883 |
| Anticipated Reimbursements | 10,326 | 140 | 10,340 | 160 | 10,340 | 200 |
| Estimated Gross Obligations | 374,854 | 5,073 | 393,137 | 6,080 | 262,723 | 5,083 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 735,965 | 9,959 | 699,978 | 10,825 | 550,569 | 10,652 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 21,300 | 288 | 21,328 | 330 | 21,328 | 413 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 757,265 | 10,248 | 721,306 | 11,155 | 571,897 | 11,065 |

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DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2005 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

| | FY 2003 | | FY 2004 | | FY 2005 | |
|--|----------------|---------------|----------------|---------------|----------------|---------------|
| A. INVENTORY DATA | | | | | | |
| Units in Beginning of Year | 54,391 | | 48,266 | | 44,347 | |
| Units at End of Year | 48,266 | | 44,347 | | 27,700 | |
| Average Inventory for Year | 51,989 | | 46,232 | | 35,958 | |
| a. Average Historic Inventory for Year | 663 | | 663 | | 663 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 35,886 | | 33,018 | | 24,473 | |
| b. U.S. Overseas | 9,032 | | 6,049 | | 4,110 | |
| c. Foreign | 7,071 | | 7,165 | | 7,375 | |
| d. Worldwide | 51,989 | | 46,232 | | 35,958 | |
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management | 83,525 | 1,607 | 57,487 | 1,243 | 68,118 | 1,894 |
| (2) Services | 56,210 | 1,081 | 50,330 | 1,089 | 46,671 | 1,298 |
| (3) Furnishings | 19,399 | 373 | 18,884 | 408 | 18,451 | 513 |
| (4) Miscellaneous | 710 | 14 | 796 | 17 | 654 | 18 |
| Subtotal Direct Obligations | 159,844 | 3,075 | 127,497 | 2,758 | 133,894 | 3,724 |
| Anticipated Reimbursements | 4,405 | 85 | 4,411 | 95 | 4,411 | 123 |
| Estimated Gross Obligations | 164,249 | 3,159 | 131,908 | 2,853 | 138,305 | 3,846 |
| 2. UTILITIES | | | | | | |
| Anticipated Reimbursements | 4,869 | 94 | 4,877 | 105 | 4,877 | 136 |
| Estimated Gross Obligations | 143,889 | 2,768 | 131,286 | 2,840 | 105,030 | 2,921 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 227,487 | 4,376 | 247,216 | 5,347 | 151,936 | 4,225 |
| b. Exterior Utilities | 3,211 | 62 | 2,436 | 53 | 700 | 19 |
| c. Maintenance & Repair of Other Real Property | 3,211 | 62 | 2,436 | 53 | 700 | 19 |
| d. Alterations and Additions | 58,478 | 1,125 | 63,023 | 1,363 | 38,334 | 1,066 |
| Subtotal Direct Obligations | 292,387 | 5,624 | 315,111 | 6,816 | 191,670 | 5,330 |
| Anticipated Reimbursements | 9,526 | 183 | 9,540 | 206 | 9,540 | 265 |
| Estimated Gross Obligations | 301,913 | 5,807 | 324,651 | 7,022 | 201,210 | 5,596 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 591,251 | 11,373 | 569,017 | 12,308 | 425,717 | 11,839 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 18,800 | 362 | 18,828 | 407 | 18,828 | 524 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 610,051 | 11,734 | 587,845 | 12,715 | 444,545 | 12,363 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY2005 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

| | FY 2003 | | FY 2004 | | FY 2005 | |
|--|---------|-------|---------|--------|---------|--------|
| A. INVENTORY DATA | | | | | | |
| Units in Beginning of Year | 37,626 | | 33,698 | | 32,982 | |
| Units at End of Year | 33,698 | | 32,932 | | 16,151 | |
| Average Inventory for Year | 35,886 | | 33,018 | | 24,473 | |
| a. Average Historic Inventory for Year | 433 | | 433 | | 433 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 35,886 | | 33,018 | | 24,473 | |
| b. U.S. Overseas | 0 | | 0 | | 0 | |
| c. Foreign | 0 | | 0 | | 0 | |
| d. Worldwide | 0 | | 0 | | 0 | |
| | Total | Unit | Total | Unit | Total | Unit |
| | (\$000) | Cost | (\$000) | Cost | (\$000) | Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management | 67,328 | 1,876 | 43,098 | 1,305 | 54,647 | 2,233 |
| (2) Services | 17,574 | 490 | 19,923 | 603 | 21,373 | 873 |
| (3) Furnishings | 3,292 | 92 | 4,174 | 126 | 4,354 | 178 |
| (4) Miscellaneous | 205 | 6 | 209 | 6 | 245 | 10 |
| Subtotal Direct Obligations | 88,399 | 2,463 | 67,404 | 2,041 | 80,619 | 3,294 |
| Anticipated Reimbursements | 3,521 | 98 | 3,526 | 107 | 3,526 | 144 |
| Estimated Gross Obligations | 91,920 | 2,561 | 70,930 | 2,148 | 84,145 | 3,438 |
| 2. UTILITIES | 80,155 | 2,234 | 79,107 | 2,396 | 59,909 | 2,448 |
| Anticipated Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Gross Obligations | 80,155 | 2,234 | 79,107 | 2,396 | 59,909 | 2,448 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 137,001 | 3,818 | 175,838 | 5,326 | 92,401 | 3,776 |
| b. Exterior Utilities | 3,211 | 89 | 2,436 | 74 | 700 | 29 |
| c. Maintenance & Repair of Other Real Property | 3,211 | 89 | 2,436 | 74 | 700 | 29 |
| d. Alterations and Additions | 35,856 | 999 | 45,178 | 1,368 | 23,450 | 958 |
| Subtotal Direct Obligations | 179,279 | 4,996 | 225,888 | 6,841 | 117,251 | 4,791 |
| Anticipated Reimbursements | 7,050 | 196 | 7,060 | 214 | 7,060 | 288 |
| Estimated Gross Obligations | 186,329 | 5,192 | 232,948 | 7,055 | 124,311 | 5,080 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 347,833 | 9,693 | 372,399 | 11,279 | 257,779 | 10,533 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 10,571 | 295 | 10,586 | 321 | 10,586 | 433 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 358,404 | 9,987 | 382,985 | 11,599 | 268,365 | 10,966 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2005 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

| A. INVENTORY DATA | FY 2003 | | FY 2004 | | FY 2005 | |
|--|----------------------------|-----------|---------------|-----------|---------------|-----------|
| | Units in Beginning of Year | 9,705 | | 7,485 | | 4,160 |
| Units at End of Year | 7,485 | | 4,160 | | 4,059 | |
| Average Inventory for Year | 9,032 | | 6,049 | | 4,110 | |
| a. Average Historic Inventory for Year | 230 | | 230 | | 230 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 0 | | 0 | | 0 | |
| b. U.S. Overseas | 9,032 | | 6,049 | | 4,110 | |
| c. Foreign | 0 | | 0 | | 0 | |
| d. Worldwide | 0 | | 0 | | 0 | |
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management | 6,711 | 743 | 4,584 | 758 | 3,177 | 773 |
| (2) Services | 27,182 | 3,010 | 18,569 | 3,070 | 12,869 | 3,131 |
| (3) Furnishings | 5,528 | 612 | 3,776 | 624 | 2,617 | 637 |
| (4) Miscellaneous | 505 | 56 | 587 | 97 | 407 | 99 |
| Subtotal Direct Obligations | 39,926 | 4,421 | 27,516 | 4,549 | 19,070 | 4,640 |
| Anticipated Reimbursements | 752 | 83 | 753 | 124 | 753 | 183 |
| Estimated Gross Obligations | 40,678 | 4,504 | 28,269 | 4,673 | 19,823 | 4,823 |
| 2. UTILITIES | 38,633 | 4,277 | 26,391 | 4,363 | 18,290 | 4,450 |
| Anticipated Reimbursements | 489 | 54 | 490 | 81 | 490 | 119 |
| Estimated Gross Obligations | 39,122 | 4,331 | 26,881 | 4,444 | 18,780 | 4,569 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 63,191 | 6,996 | 43,167 | 7,136 | 29,917 | 7,279 |
| b. Exterior Utilities | 0 | 0 | 0 | 0 | 0 | 0 |
| c. Maintenance & Repair of Other Real Property | 0 | 0 | 0 | 0 | 0 | 0 |
| d. Alterations and Additions | 15,798 | 1,749 | 10,792 | 1,784 | 7,479 | 1,820 |
| Subtotal Direct Obligations | 78,989 | 8,745 | 53,959 | 8,920 | 37,396 | 9,099 |
| Anticipated Reimbursements | 2,476 | 274 | 2,480 | 410 | 2,480 | 603 |
| Estimated Gross Obligations | 81,465 | 9,020 | 56,439 | 9,330 | 39,876 | 9,702 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 157,548 | 17,443 | 107,866 | 17,832 | 74,756 | 18,189 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 3,717 | 412 | 3,723 | 615 | 3,723 | 906 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 161,265 | 17,855 | 111,589 | 18,448 | 78,479 | 19,095 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2005 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

| | FY 2003 | | FY 2004 | | FY 2005 | |
|--|---------------|-----------|---------------|-----------|---------------|-----------|
| A. INVENTORY DATA | | | | | | |
| Units in Beginning of Year | 7,060 | | 7,083 | | 7,255 | |
| Units at End of Year | 7,083 | | 7,255 | | 7,490 | |
| Average Inventory for Year | 7,071 | | 7,165 | | 7,375 | |
| a. Average Historic Inventory for Year | 0 | | 0 | | 0 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 0 | | 0 | | 0 | |
| b. U.S. Overseas | 0 | | 0 | | 0 | |
| c. Foreign | 7,071 | | 7,165 | | 7,375 | |
| d. Worldwide | 0 | | 0 | | 0 | |
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management | 9,486 | 1,342 | 9,805 | 1,368 | 10,294 | 1,396 |
| (2) Services | 11,454 | 1,620 | 11,838 | 1,652 | 12,429 | 1,685 |
| (3) Furnishings | 10,579 | 1,496 | 10,934 | 1,526 | 11,480 | 1,557 |
| (4) Miscellaneous | 0 | 0 | 0 | 0 | 2 | 0 |
| Subtotal Direct Obligations | 31,519 | 4,458 | 32,577 | 4,547 | 34,205 | 4,638 |
| Anticipated Reimbursements | 132 | 19 | 132 | 18 | 132 | 18 |
| Estimated Gross Obligations | 31,651 | 4,476 | 32,709 | 4,565 | 34,337 | 4,656 |
| 2. UTILITIES | 20,232 | 2,861 | 20,911 | 2,918 | 21,954 | 2,977 |
| Anticipated Reimbursements | 4,380 | 619 | 4,387 | 612 | 4,387 | 595 |
| Estimated Gross Obligations | 24,612 | 3,481 | 25,298 | 3,531 | 26,341 | 3,572 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 27,295 | 3,860 | 28,211 | 3,937 | 29,618 | 4,016 |
| b. Exterior Utilities | 0 | 0 | 0 | 0 | 0 | 0 |
| c. Maintenance & Repair of Other Real Property | 0 | 0 | 0 | 0 | 0 | 0 |
| d. Alterations and Additions | 6,824 | 965 | 7,053 | 984 | 7,405 | 1,004 |
| Subtotal Direct Obligations | 34,119 | 4,825 | 35,264 | 4,922 | 37,023 | 5,020 |
| Anticipated Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Gross Obligations | 34,119 | 4,825 | 35,264 | 4,922 | 37,023 | 5,020 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 85,870 | 12,144 | 88,752 | 12,387 | 93,182 | 12,635 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 4,512 | 638 | 4,519 | 631 | 4,519 | 613 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 90,382 | 12,782 | 93,271 | 13,018 | 97,701 | 13,248 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2005 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

| | FY 2003 | | FY 2004 | | FY 2005 | |
|--|----------------|--------------|----------------|--------------|----------------|--------------|
| A. INVENTORY DATA | | | | | | |
| Units in Beginning of Year | 22,954 | | 20,860 | | 15,997 | |
| Units at End of Year | 20,860 | | 15,997 | | 15,460 | |
| Average Inventory for Year | 21,907 | | 18,429 | | 15,729 | |
| a. Average Historic Inventory for Year | 452 | | 109 | | 109 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 19,033 | | 15,495 | | 12,689 | |
| b. U.S. Overseas | 2,151 | | 2,198 | | 2,304 | |
| c. Foreign | 724 | | 736 | | 736 | |
| d. Worldwide | 21,907 | | 18,429 | | 15,729 | |
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management | 14,084 | 643 | 13,137 | 713 | 13,741 | 874 |
| (2) Services | 13,217 | 603 | 10,668 | 579 | 11,020 | 701 |
| (3) Furnishings | 2,676 | 122 | 2,322 | 126 | 2,305 | 147 |
| (4) Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Direct Obligations | 29,977 | 1,368 | 26,127 | 1,418 | 27,066 | 1,721 |
| Anticipated Reimbursements | 1,100 | 50 | 1,100 | 60 | 1,100 | 70 |
| Estimated Gross Obligations | 31,077 | 1,419 | 27,227 | 1,477 | 28,166 | 1,791 |
| 2. UTILITIES | | | | | | |
| Anticipated Reimbursements | 600 | 27 | 600 | 33 | 600 | 38 |
| Estimated Gross Obligations | 43,196 | 1,972 | 37,748 | 2,048 | 37,673 | 2,395 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 68,742 | 3,138 | 64,244 | 3,486 | 57,277 | 3,642 |
| b. Exterior Utilities | 794 | 36 | 798 | 43 | 796 | 51 |
| c. Maintenance & Repair of Other Real Property | 2,272 | 104 | 2,309 | 125 | 2,305 | 147 |
| d. Alterations and Additions | 333 | 15 | 335 | 18 | 335 | 21 |
| Subtotal Direct Obligations | 72,141 | 3,293 | 67,686 | 3,673 | 60,713 | 3,860 |
| Anticipated Reimbursements | 800 | 37 | 800 | 43 | 800 | 51 |
| Estimated Gross Obligations | 72,941 | 3,330 | 68,486 | 3,716 | 61,513 | 3,911 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 144,714 | 6,606 | 130,961 | 7,106 | 124,852 | 7,938 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 2,500 | 114 | 2,500 | 136 | 2,500 | 159 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 147,214 | 6,720 | 133,461 | 7,242 | 127,352 | 8,097 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY2005 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

| | FY 2003 | | FY 2004 | | FY 2005 | |
|--|----------------|--------------|----------------|--------------|---------------|--------------|
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| A. INVENTORY DATA | | | | | | |
| Units in Beginning of Year | | 20,065 | | 18,000 | | 12,990 |
| Units at End of Year | | 18,000 | | 12,990 | | 12,388 |
| Average Inventory for Year | | 19,033 | | 15,495 | | 12,689 |
| a. Average Historic Inventory for Year | | 452 | | 109 | | 109 |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | | 19,033 | | 15,495 | | 12,689 |
| b. U.S. Overseas | | 0 | | 0 | | 0 |
| c. Foreign | | 0 | | 0 | | 0 |
| d. Worldwide | | 0 | | 0 | | 0 |
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management | 12,049 | 633 | 10,877 | 702 | 11,357 | 895 |
| (2) Services | 11,355 | 597 | 8,516 | 550 | 8,843 | 697 |
| (3) Furnishings | 1,665 | 87 | 1,300 | 84 | 1,271 | 100 |
| (4) Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Direct Obligations | 25,069 | 1,317 | 20,693 | 1,335 | 21,471 | 1,692 |
| Anticipated Reimbursements | 1,030 | 54 | 1,030 | 66 | 1,030 | 81 |
| Estimated Gross Obligations | 26,099 | 1,371 | 21,723 | 1,402 | 22,501 | 1,773 |
| 2. UTILITIES | | | | | | |
| Anticipated Reimbursements | 600 | 32 | 600 | 32 | 600 | 47 |
| Estimated Gross Obligations | 37,379 | 1,964 | 31,158 | 2,004 | 30,985 | 2,442 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 54,570 | 2,867 | 48,955 | 3,159 | 42,086 | 3,317 |
| b. Exterior Utilities | 794 | 42 | 798 | 52 | 796 | 63 |
| c. Maintenance & Repair of Other Real Property | 1,041 | 55 | 1,057 | 68 | 1,053 | 83 |
| d. Alterations and Additions | 173 | 9 | 175 | 11 | 175 | 14 |
| Subtotal Direct Obligations | 56,578 | 2,973 | 50,985 | 3,290 | 44,110 | 3,476 |
| Anticipated Reimbursements | 726 | 38 | 726 | 47 | 726 | 57 |
| Estimated Gross Obligations | 57,304 | 3,011 | 51,711 | 3,337 | 44,836 | 3,533 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 118,426 | 6,222 | 102,236 | 6,598 | 95,966 | 7,563 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 2,356 | 124 | 2,356 | 145 | 2,356 | 186 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 120,782 | 6,346 | 104,592 | 6,743 | 98,322 | 7,749 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2005 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

| A. INVENTORY DATA | FY 2003 | | FY 2004 | | FY 2005 | |
|--|---------------|-----------|---------------|-----------|---------------|-----------|
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| Units in Beginning of Year | 2,177 | | 2,124 | | 2,271 | |
| Units at End of Year | 2,124 | | 2,271 | | 2,336 | |
| Average Inventory for Year | 2,151 | | 2,198 | | 2,304 | |
| a. Average Historic Inventory for Year | 0 | | 0 | | 0 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 0 | | 0 | | 0 | |
| b. U.S. Overseas | 2,151 | | 2,198 | | 2,304 | |
| c. Foreign | 0 | | 0 | | 0 | |
| d. Worldwide | 0 | | 0 | | 0 | |
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management | 1,444 | 671 | 1,655 | 753 | 1,775 | 771 |
| (2) Services | 1,349 | 627 | 1,547 | 704 | 1,570 | 682 |
| (3) Furnishings | 729 | 339 | 732 | 333 | 743 | 323 |
| (4) Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Direct Obligations | 3,522 | 1,638 | 3,934 | 1,790 | 4,088 | 1,775 |
| Anticipated Reimbursements | 45 | 21 | 45 | 20 | 45 | 20 |
| Estimated Gross Obligations | 3,567 | 1,659 | 3,979 | 1,811 | 4,133 | 1,794 |
| 2. UTILITIES | 5,018 | 2,333 | 5,751 | 2,617 | 5,837 | 2,534 |
| Anticipated Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Gross Obligations | 5,018 | 2,333 | 5,751 | 2,617 | 5,837 | 2,534 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 12,243 | 5,693 | 13,353 | 6,076 | 13,224 | 5,741 |
| b. Exterior Utilities | 0 | 0 | 0 | 0 | 0 | 0 |
| c. Maintenance & Repair of Other Real Property | 1,231 | 572 | 1,252 | 570 | 1,252 | 544 |
| d. Alterations and Additions | 100 | 47 | 100 | 46 | 100 | 43 |
| Subtotal Direct Obligations | 13,574 | 6,312 | 14,705 | 6,692 | 14,576 | 6,328 |
| Anticipated Reimbursements | 40 | 19 | 40 | 18 | 40 | 17 |
| Estimated Gross Obligations | 13,614 | 6,331 | 14,745 | 6,710 | 14,616 | 6,345 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 22,114 | 10,283 | 24,390 | 11,099 | 24,501 | 10,636 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 85 | 40 | 85 | 39 | 85 | 37 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 22,199 | 10,323 | 24,475 | 11,138 | 24,586 | 10,673 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2005 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

| A. INVENTORY DATA | FY 2003 | | FY 2004 | | FY 2005 | |
|--|---------------|-----------|---------------|-----------|---------------|-----------|
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| Units in Beginning of Year | 712 | | 736 | | 736 | |
| Units at End of Year | 736 | | 736 | | 736 | |
| Average Inventory for Year | 724 | | 736 | | 736 | |
| a. Average Historic Inventory for Year | 0 | | 0 | | 0 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 0 | | 0 | | 0 | |
| b. U.S. Overseas | 0 | | 0 | | 0 | |
| c. Foreign | 724 | | 736 | | 736 | |
| d. Worldwide | 0 | | 0 | | 0 | |
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management | 591 | 816 | 605 | 822 | 609 | 827 |
| (2) Services | 513 | 709 | 605 | 822 | 607 | 825 |
| (3) Furnishings | 282 | 390 | 290 | 394 | 291 | 395 |
| (4) Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Direct Obligations | 1,386 | 1,914 | 1,500 | 2,038 | 1,507 | 2,048 |
| Anticipated Reimbursements | 25 | 35 | 25 | 34 | 25 | 34 |
| Estimated Gross Obligations | 1,411 | 1,949 | 1,525 | 2,072 | 1,532 | 2,082 |
| 2. UTILITIES | 799 | 1,104 | 839 | 1,140 | 851 | 1,156 |
| Anticipated Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Gross Obligations | 799 | 1,104 | 839 | 1,140 | 851 | 1,156 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 1,929 | 2,664 | 1,936 | 2,630 | 1,967 | 2,673 |
| b. Exterior Utilities | 0 | 0 | 0 | 0 | 0 | 0 |
| c. Maintenance & Repair of Other Real Property | 0 | 0 | 0 | 0 | 0 | 0 |
| d. Alterations and Additions | 60 | 83 | 60 | 82 | 60 | 82 |
| Subtotal Direct Obligations | 1,989 | 2,747 | 1,996 | 2,712 | 2,027 | 2,754 |
| Anticipated Reimbursements | 34 | 47 | 34 | 46 | 34 | 46 |
| Estimated Gross Obligations | 2,023 | 2,794 | 2,030 | 2,758 | 2,061 | 2,800 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 4,174 | 5,765 | 4,335 | 5,890 | 4,385 | 5,958 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 59 | 81 | 59 | 80 | 59 | 80 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 4,233 | 5,847 | 4,394 | 5,970 | 4,444 | 6,038 |

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

OPERATING EXPENSES

The FY 2005 estimated program represents the Navy Family Housing requirements using Office of Management and Budget inflation factors and foreign currency exchange rates. Reconciliation of estimates is provided for each program element as follows:

MANAGEMENT

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$57,487,000 | \$68,118,000 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|----|------------------------------------|-------------------------------|
| 1. | FY 2004 President's Budget Request | 65,188 |
| 2. | FY 2004 Appropriated Amount | 57,487 |
| 3. | FY 2004 Current Estimate | 57,487 |
| 4. | Pricing Adjustments | 693 |
| a. | Civilian Personnel Compensation | 407 |
| b. | Inflation | 287 |
| 5. | Program Increases | 9,938 |
| a. | Historic Execution Rate Adjustment | 9,938 |
| 6. | FY 2005 President's Budget Request | 68,118 |

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT.

Pricing adjustments are proposed in the Management account for Civilian Personnel Compensation and Inflation. The program increase reflected is to align the account to historic execution rates in an attempt to avoid in-year reprogramming into this account.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

SERVICES

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$50,330,000 | \$46,671,000 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|----|------------------------------------|-------------------------------|
| 1. | FY 2004 President's Budget Request | 52,062 |
| 2. | FY 2004 Appropriated Amount | 50,330 |
| 3. | FY 2004 Current Estimate | 50,330 |
| 4. | Pricing Adjustments | 813 |
| a. | Civilian Personnel Compensation | 2 |
| b. | Inflation | 372 |
| c. | Working Capital Fund | 439 |
| 5. | Program Decreases | (7,538) |
| a. | Inventory reduction | (7,538) |
| 6. | Program Increases | 3,066 |
| a. | Inventory Increases | 203 |
| b. | Historic Execution Rate Adjustment | 2,863 |
| 7. | FY 2005 President's Budget Request | 46,671 |

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT.

Pricing adjustments are proposed in the Services account for Civilian Personnel Compensation, Inflation, and Working Capital Fund. Program increases are for revitalized homes coming back on line. The program increase reflected is to align the account to historic execution rates in an attempt to avoid in-year reprogramming into this account. Program decrease reflects those units being pulled off of line primarily due to PPV execution and demolition.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

FURNISHINGS

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$18,884,000 | \$18,451,000 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|----|------------------------------------|-------------------------------|
| 1. | FY 2004 President's Budget Request | 23,140 |
| 2. | FY 2004 Appropriated Amount | 18,884 |
| 3. | FY 2004 Current Estimate | 18,884 |
| 4. | Pricing Adjustments | 277 |
| a. | Civilian Personnel Compensation | 23 |
| b. | Inflation | 177 |
| c. | Working Capital Fund | 77 |
| 5. | Program Decreases | (1,541) |
| a. | Inventory Reduction | (1,541) |
| 6. | Program Increases | 831 |
| a. | Inventory Increase | 187 |
| b. | Historic Execution Rate Adjustment | 644 |
| 7. | FY 2005 President's Budget Request | 18,451 |

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT.

Pricing adjustments are proposed in the Furnishings Account for Civilian Personnel Compensation, Inflation, and Working Capital Fund. Program decrease reflects those units being pulled off of line primarily due to PPV execution and demolition. Program increases are for revitalized homes coming back on line. Additionally, the other program increase reflected is to align the account to historic execution rates in an attempt to avoid in-year reprogramming into this account.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

MISCELLANEOUS

FY 2004
\$796,000

FY 2005
\$654,000

Reconciliation of Increases and Decreases

(Dollars in Thousands)

| | | |
|---------------------------------------|-------|-------|
| 1. FY 2004 President's Budget Request | | 807 |
| 2. FY 2004 Appropriated Amount | | 796 |
| 3. FY 2004 Current Estimate | | 796 |
| 4. Pricing Adjustments | | 13 |
| a. Inflation | 13 | |
| 5. Program Decreases | | (155) |
| a. Inventory Decrease | (155) | |
| 6. FY 2005 President's Budget Request | | 654 |

RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT.

Pricing adjustments are proposed in the Miscellaneous Account for Inflation. Program decrease reflects a decrease in Navy families occupying Coast Guard housing.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

UTILITIES

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$126,409,000 | \$100,153,000 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|---------------------------------------|----------|-------------------------------|
| 1. FY 2004 President's Budget Request | | 127,408 |
| 2. FY 2004 Appropriated Amount | | 126,409 |
| 3. FY 2004 Current Estimate | | 126,409 |
| 4. Pricing Adjustments | | 2,110 |
| a. Working Capital Fund | (181) | |
| b. Inflation | 1,770 | |
| c. Fuel Inflation | 521 | |
| 5. Program Decreases | | (28,724) |
| a. Inventory Reduction | (28,724) | |
| 6. Program Increases | | 358 |
| a. Inventory Increase | 358 | |
| 7. FY 2005 President's Budget Request | | 100,153 |

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT.

Pricing adjustments are proposed in the Utilities Account for Working Capital Fund and Inflation. Program increase is for revitalized homes coming back on line. Program decrease reflects those units being pulled off of line primarily due to PPV execution and demolition.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

MAINTENANCE

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$315,111,000 | \$191,670,000 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|---------------------------------------|----------|-------------------------------|
| 1. FY 2004 President's Budget Request | | 312,363 |
| 2. FY 2004 Appropriated Amount | | 315,111 |
| 3. FY 2004 Current Estimate | | 315,111 |
| 4. Pricing Adjustments | | 4,224 |
| a. Civilian Personnel Compensation | 259 | |
| b. Inflation | 2,538 | |
| c. Working Capital Fund | 1,427 | |
| 5. Program Decreases | | (128,257) |
| a. Historic Execution Rate Adjustment | (13,445) | |
| b. Program Efficiencies | (10,529) | |
| c. Inventory Reduction | (44,365) | |
| d. Service Level Reduction | (47,918) | |
| e. Programmatic Reduction | (12,000) | |
| 6. Program Increases | | 592 |
| a. Inventory Increase | 592 | |
| 7. FY 2005 President's Budget Request | | 191,670 |

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT.

Pricing adjustments are proposed in the Maintenance Account for Civilian Personnel Compensation, Inflation, and Working Capital Fund. Program decreases reflect:

- a.) Necessary adjustments so that must-pay accounts have sufficient money in an attempt to avoid in-year reprogramming from this account.
- b.) Reductions due to decreased BP-22 Major Repair requirements based on improved quality of remaining inventory.
- c.) Decreases due to inventory reductions due to PPV.
- d.) Service Level Reduction which funds 80% of the total Maintenance requirement and,
- e.) A one-time Programmatic Reduction that moved \$12M to MILCON.

Program increases are for additional homes coming on line in Japan and Guantanamo Bay.

**DEPARTMENT OF THE NAVY
 FAMILY HOUSING - 2005 BUDGET ESTIMATES
 JUSTIFICATION
 NAVY**

REIMBURSABLE AUTHORITY

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$18,828,000 | \$18,828,000 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|---------------------------------------|---|-------------------------------|
| 1. FY 2003 President's Budget Request | | 18,828 |
| 2. FY 2003 Appropriated Amount | | 18,828 |
| 3. FY 2003 Current Estimate | | 18,828 |
| 4. Program Decreases | | 0 |
| a. Inventory Reduction | 0 | |
| 5. Program Increases | | 0 |
| a. Inventory Increase | 0 | |
| 6. FY 2005 President's Budget Request | | 18,828 |

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

OPERATING EXPENSES

| APPROPRIATED | REQUEST |
|---------------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$143,968,000 | \$140,094,000 |

MANAGEMENT

| <u>FY 2004</u> | <u>FY 2005</u> |
|----------------|----------------|
| \$13,137 | \$13,741 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|----|------------------------------------|-------------------------------|
| 1. | FY 2004 President's Budget Request | 13,137 |
| 2. | FY 2004 Appropriated Amount | 13,137 |
| 3. | FY 2004 Current Estimate | 13,137 |
| 4. | Pricing Adjustments | 406 |
| a. | Civilian Personnel Compensation | 392 |
| b. | Inflation | 14 |
| 5. | Program Decreases | (115) |
| a. | Inventory reduction | (35) |
| c. | Environmental Impact Study | (80) |
| 6. | Program Increases | 313 |
| a. | Inventory increase | 142 |
| b. | Environmental Assessments | 171 |
| 7. | FY 2005 President's Budget Request | 13,741 |

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT.

The Management Account funding adjustments reflect pricing and program increases associated with new and existing units. Funding provides direct and indirect expenses in managing the family housing program such as personnel payroll, pay increases, housing referral services, community liaison, training and travel, support of the Navy and Marine Corps Intranet (NMCI) and the maintenance and support of the Marine Corps Automated System (MCHAS), environmental compliance studies, and housing market analyses. Pricing and program adjustments in FY 2005 reflect administrative costs driven by the adjustments in square footage for units on and off line. These ancillary costs increased for support to base offices outside family housing for purchasing, contracting, regional automated service centers, field headquarters offices and the Facilities Management Departments, vehicle leasing and ADP support. Program adjustments reflect reduced costs associated with units off line, demolished or privatized.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

SERVICES

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$10,668,000 | \$11,020,000 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|--|-------|-------------------------------|
| 1. FY 2004 President's Budget Request | | 10,668 |
| 2. FY 2004 Appropriated Amount | | 10,668 |
| 3. FY 2004 Current Estimate | | 10,668 |
| 4. Pricing Adjustments | | 215 |
| a. Civilian Personnel Compensation | 112 | |
| b. Inflation | 103 | |
| 5. Program Decreases | | (608) |
| a. Inventory reduction | (608) | |
| 6. Program Increases | | 745 |
| a. Inventory increase | 172 | |
| b. Entological Services (Mold Testing) | 225 | |
| c. Emergency Services | 347 | |
| 7. FY 2005 President's Budget Request | | 11,020 |

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT. Pricing adjustments are proposed in the Services account for inflation increases. Funding also includes direct and indirect support costs for fire and police protection, emergency services and costs associated with providing pest control, street cleaning, snow removal, refuse collection, trash disposal for newly acquired units, newly enacted city, county, or state ordinances. Costs associated with entological/mold testing have also been included. Program decreases reflect reduced services for inventory reduction due to units off line for renovation or replacement, or units permanently removed from the inventory through demolition or privatization.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

FURNISHINGS

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$2,322,000 | \$2,305,000 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|---------------------------------------|-------|-------------------------------|
| 1. FY 2004 President's Budget Request | | 2,322 |
| 2. FY 2004 Appropriated Amount | | 2,322 |
| 3. FY 2004 Current Estimate | | 2,322 |
| 4. Pricing Adjustments | | 53 |
| a. Civilian Personnel Compensation | 36 | |
| b. Inflation | 17 | |
| 5. Program Decreases | | (106) |
| a. Inventory reduction | (106) | |
| 6. Program Increases | | 36 |
| a. Inventory increase | 36 | |
| 7. FY 2005 President's Budget Request | | 2,305 |

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT. Pricing adjustments are proposed in the Furnishings account for inflation increases. The Account requests also reflects a program increase for new units coming on line and a decrease for inventory reduction due to units off line for renovation/replacement or permanently removed from the inventory through demolition or privatization.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

UTILITIES

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$37,148,000 | \$37,073,000 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|----|------------------------------------|-------------------------------|
| 1. | FY 2004 President's Budget Request | 37,148 |
| 2. | FY 2004 Appropriated Amount | 37,148 |
| 3. | FY 2004 Current Estimate | 37,148 |
| 4. | Pricing Adjustments | 548 |
| a. | Inflation | 548 |
| 5. | Program Decreases | (1,190) |
| a. | Inventory reduction | (1,190) |
| 6. | Program Increases | 567 |
| a. | Inventory increase | 567 |
| 7. | FY 2005 President's Budget Request | 37,073 |

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT. Pricing adjustments are proposed in the Utilities account for inflation increases. Program and price increases and decreases reflect cost adjustments associated with providing electricity, gas, water, and sewage for newly acquired and renovated units. Program increases are due to costs associated with the change in inventory. Program decreases reflect reduced usage for inventory off line, demolished or privatized, reduced consumption in accordance with Executive Order 12902 of 30% by 2005 and energy conservation. The Marine Corps continues to stress energy conservation through provision of energy efficient appliances and HVAC systems, energy conservation measures incorporated in new construction and revitalization projects and aggressive energy conservation awareness programs.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

MAINTENANCE

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$67,686,000 | \$60,713,000 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|----|---------------------------------------|-------------------------------|
| 1. | FY 2004 President's Budget Request | 65,429 |
| 2. | FY 2004 Appropriated Amount | 67,686 |
| 3. | FY 2004 Current Estimate | 67,686 |
| 4. | Pricing Adjustments | 1,326 |
| a. | Civilian Personnel Compensation | 519 |
| b. | Inflation | 807 |
| 5. | Program Decreases | (9,254) |
| a. | Inventory reduction | (2,473) |
| b. | Reduced funding for backlog reduction | (6,781) |
| 6. | Program Increases | 955 |
| a. | Inventory increase | 955 |
| 7. | FY 2005 President's Budget Request | 60,713 |

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT.

Funding estimate proposed in the Maintenance Account provides for price and program increases associated with inflation and required to maintain new and existing family housing units. Program increases are costs associated with maintenance service contracts to allow for maintaining the basic level of occupant service calls, change of occupancy, and routine maintenance, maintenance repair projects (less than \$15K), self-help materials, and energy conservation projects. This funding profile is necessary to prevent deterioration of housing assets resulting in degradation of quality of life for Marine Corps families, the closure of units and greater financial outlays in the out-years. Program decrease reflects reductions in maintenance requirements for units off line or permanently removed from the inventory through demolition or privatization, and a reduction in maintenance/repair project requirements below FY2004 levels.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

REIMBURSABLE AUTHORITY

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$2,500,000 | \$2,500,000 |

Reconciliation of Increases and Decreases

| | <u>(Dollars in Thousands)</u> |
|---------------------------------------|-------------------------------|
| 1. FY 2004 President's Budget Request | 2,500 |
| 2. FY 2004 Appropriated Amount | 2,500 |
| 3. FY 2004 Current Estimate | 2,500 |
| 4. Pricing Adjustments | 0 |
| Program Decreases | 0 |
| Program Increases | 0 |
| 5. FY 2005 President's Budget Request | 2,500 |

RATIONALE FOR CHANGES IN THE REIMBURSABLE ACCOUNT.

Includes collections received from rental of Marine Corps Family Housing to foreign nationals, civilian and Coast Guard personnel; collection for rental of mobile home park spaces, and collections for occupant-caused damages. FY 2005 estimate reflects estimated collections for damages and rent.

| | | |
|---|---|--------------------------|
| 1. COMPONENT NAVY | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE |
| 3. INSTALLATION AND LOCATION NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES | | |
| 4. PROJECT TITLE FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT | | 5. PROJECT NUMBER |
| (\$000) | | |
| <u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u> <u>CURRENT WORKING ESTIMATE</u> | | |
| <u>INSIDE THE UNITED STATES</u> | | |
| <u>OUTSIDE THE UNITED STATES</u> | | |
| <u>JAPAN</u> | | |
| CNF JAPAN (HR7-03) | 203.9 | |
| <p>This project proposes to repair the roof of 6 Senior Officer Quarter (SOQ) units 451, 452, 453, 454, 455, and 456. The project will repair by replacement deteriorating roof and associated materials with new 4-ply built-up roofing system. The roofs currently show signs of roof deterioration to include bubbling near vents, drains and joints; cracking sealant near the drains; corroding metal flashings; and separating joints in sections of the parapets. The roof of buildings 451-456 have not been repaired since they were constructed in 1991.</p> | | |
| <u>MARIANAS ISLANDS</u> | | |
| CNFM Guam (H-43-01) | 2,680.0 | |
| <p>This project will demolish 106 junior enlisted homes with detached garages, at Banyan Circle in South Finegayan housing complex. Project includes complete demolition of housing units and interior appurtenances, including: bathroom and kitchen fixtures and water heaters, exterior and interior doors, fire alarm systems, radon systems, light fixtures, and air-conditioning units and ducts; removal of exterior pavements and sidewalks, garage doors, roof insulations; reseeding and regrading affected areas; disconnection of utilities; and removal/disposal of asbestos containing materials.</p> | | |
| CNFM Guam (H-16-98) | 1,650.0 | |
| <p>This project proposes to replace existing overhead primary and secondary electrical distribution, lighting systems, telephone and cable TV lines with an underground distribution system for 25 enlisted and 44 officer quarters located at the Naval Hospital housing area. Remove 10 each primary power poles, guy wires, and approximately 750 M of overhead primary, high voltage power distribution lines and distribution transformers; 6 secondary lines and service drop wirings; street lights and wirings; cable TV and abandoned telephone lines. Install two (2) each concrete riser poles with high voltage power line terminators and accessories, approximately 1,010M of primary high voltage wirings and 450M of low voltage secondary wirings in underground conduits encased in concrete, nine (9) each pad mounted transformers, twelve (12) each street lights with street light wirings in direct burial conduits and wall-mounted stainless steel terminal boxes for thirty-seven (37) each housing units. Work also includes construction of four (4) each concrete hand holes, rerouting of existing electrical panel board feeder wirings for the housing units to the new wall mounted stainless steel terminal boxes of the underground service wirings. Install approximately 1960 M underground PVC conduits encased in concrete, twenty-four (24) each precast concrete splice boxes, thirty-seven (37) each wall-mounted stainless steel terminal boxes and service conduits for cable TV.</p> | | |

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| 1. COMPONENT NAVY/MARINE CORPS | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE |
| 3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES | | |
| 4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS | | 5. PROJECT NUMBER |
| <p style="text-align: center;">DEPARTMENT OF THE NAVY FY 2005 BUDGET GENERAL/FLAG OFFICERS QUARTERS (GFOQs) WHERE ANTICIPATED MAINTENANCE AND REPAIR WILL EXCEED \$35,000 PER UNIT</p> <p>This information is provided in accordance with the reporting requirement established by Section 127 of the Fiscal Year 2003 Military Construction Appropriation Act, Public Law 107-249. The information provides the details for those GFOQs where the maintenance and repair obligations in FY 2005 are expected to exceed \$35,000 per unit. Operations include the prorated costs for management of family housing, services such as fire and police protection, refuse collection, entomology, snow removal, and furnishings. Utilities include applicable costs for energy (electricity, gas, fuel oil, steam, and geothermal), water and sewerage. Maintenance and repairs include recurring work such as service calls, preventive maintenance, routine change of occupancy work, and major repairs. This includes all operation and maintenance costs to the dwelling unit, appurtenant structures and other related area and facilities intended for the use of the general or flag officer. In those quarters designated as historical, major work is coordinated with the appropriate State Historic Preservation office. These quarters are identified as National Historic Register (NHR) or eligible to be on the National Historic Register (ELIG) or are in an Historical Thematic District (HTD).</p> | | |

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| 1. COMPONENT NAVY/MARINE CORPS | | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | | | 2. DATE | |
| 3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES | | | | | | | |
| 4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS | | | | | | 5. PROJECT NUMBER | |
| <u>STATE/ INSTALLATION</u> | <u>QTRS ID</u> | <u>OPS</u> | <u>UTIL</u> | <u>MAINT & RPR</u> | <u>HIST PRES</u> | <u>TOTAL</u> | <u>IMPROVS</u> |
| <u>INSIDE THE UNITED STATES</u> | | | | | | | |
| <u>CALIFORNIA</u> | | | | | | | |
| CNRSW San Diego | A-355 Silvergate | 7,000 | 8,800 | 41,400 | 0 | 57,200 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. (Year built: 1918; NSF: 2,159; ELIG) | | | | | | | |
| CNRSW San Diego | A NASNI | 18,500 | 6,100 | 44,100 | 0 | 68,700 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. (Year built: 1919; NSF: 4,364; NHR) | | | | | | | |
| CNRSW San Diego | B NASNI | 10,900 | 3,300 | 53,500 | 0 | 67,700 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$4,700) includes refinishing the kitchen cabinets and a partial interior painting. (Year built: 1919; NSF: 2,641; NHR) | | | | | | | |
| CNRSW San Diego | BD NASNI | 9,900 | 2,000 | 36,700 | 0 | 48,600 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$4,000) includes a complete interior painting. (Year built: 1973; NSF: 2,196) | | | | | | | |
| CNRSW San Diego | D NASNI | 20,000 | 8,000 | 60,300 | 0 | 88,300 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$16,200) includes replacing the carpet and a complete interior painting. (Year built: 1919; NSF: 4,391, NHR) | | | | | | | |
| CNRSW San Diego | V NASNI | 15,000 | 8,800 | 45,200 | 0 | 69,000 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$12,200) includes replacing the carpet and a complete interior painting. (Year built: 1919; NSF: 5,539; NHR) | | | | | | | |

| | | | | | | | |
|--|---------------------|---|-------------|----------------------------|----------------------|-------------------|----------------|
| 1. COMPONENT NAVY/MARINE CORPS | | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | | | 2. DATE | |
| 3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES | | | | | | | |
| 4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS | | | | | | 5. PROJECT NUMBER | |
| <u>STATE/ INSTALLATION</u> | <u>QTRS ID</u> | <u>OPS</u> | <u>UTIL</u> | <u>MAINT & RPR</u> | <u>HIST PRES</u> | <u>TOTAL</u> | <u>IMPROVS</u> |
| <u>DISTRICT OF COLUMBIA</u> | | | | | | | |
| NSA Washington DC | 10-ASC | 19,700 | 3,500 | 112,700 | 0 | 135,900 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$20,800) includes plumbing, electrical and structural repairs, partial interior painting and replacement of the carpet. Major repairs include wrapping the exterior wood siding with vinyl siding, repairs to the master bathroom and first floor guest bathroom, replacing the HVAC system and repairs to the mechanical room. (Year built: 1930; NSF: 1,564) | | | | | | | |
| NSA Washington DC | A-NAC | 28,800 | 6,300 | 175,700 | 0 | 210,800 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$20,700) includes plumbing, electrical and structural repairs, partial interior painting and refinishing the hardwood floors. Major repairs include repairs to the kitchen and pantry, repairs to the basement bathroom and first floor bathroom and replacing the HVAC system. (Year built: 1922; NSF: 4,260; ELIG) | | | | | | | |
| NSA Washington DC | AA Potomac Annex | 27,900 | 2,900 | 327,000 | 0 | 357,800 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$39,300) includes plumbing, electrical and structural repairs, duct cleaning, partial interior painting, whole house carpet replacement, refinishing the hardwood floors and replacing the wallpaper. Major repairs include refinishing the interior doors and trim, refinishing the front door, replacing the windows, replacing the hardwood floors, repairs to the kitchen, repairs to the front porch columns and exterior painting with lead-based paint mitigation. (Year built: 1910; NSF: 5,425; ELIG) | | | | | | | |
| NSA Washington DC | BB Potomac Annex | 20,500 | 2,600 | 135,800 | 0 | 158,900 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$21,800) includes plumbing, electrical and structural repairs, duct cleaning, partial interior painting, replacing the wallpaper, kitchen flooring and vinyl flooring. Major repairs include refinishing the interior doors and floor base and replacing the window trim and bedroom hardwood floors. (Year Built: 1910; NSF: 3,949; ELIG) | | | | | | | |

| | | | | | | | |
|--|----------------|---|-------------|----------------------------|----------------------|-------------------|----------------|
| 1. COMPONENT NAVY/MARINE CORPS | | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | | | 2. DATE | |
| 3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES | | | | | | | |
| 4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS | | | | | | 5. PROJECT NUMBER | |
| <u>STATE/ INSTALLATION</u> | <u>QTRS ID</u> | <u>OPS</u> | <u>UTIL</u> | <u>MAINT & RPR</u> | <u>HIST PRES</u> | <u>TOTAL</u> | <u>IMPROVS</u> |
| NSA Washington DC | C-WNY | 19,700 | 4,600 | 71,200 | 0 | 95,500 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$19,300) includes plumbing, electrical and structural repairs, duct cleaning, partial interior painting replacing the light fixtures and replacing the kitchen vinyl floor. Major repairs include repairs to the basement bathroom and third floor bathroom and repairs to the exterior and interior walls. (Year built: 1879; NSF: 3,200; DIST) | | | | | | | |
| NSA Washington DC | C-NOBSY | 19,500 | 5,400 | 116,500 | 0 | 141,400 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$18,400) includes plumbing, electrical and structural repairs, duct cleaning, partial interior painting and replacing shower door enclosures. Major repairs include exterior painting with lead-based paint mitigation, replacing the furnace and replacing the hot water piping. (Year built: 1879; NSF: 3,200; DIST) | | | | | | | |
| NSA Washington DC | D-NOBSY | 19,700 | 2,800 | 143,500 | 0 | 166,000 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$15,900) includes plumbing, electrical and structural repairs, duct cleaning and partial interior painting. Major repairs include replacing the furnace and exterior painting with lead-based paint mitigation. (Year built: 1900; NSF: 2,450; DIST) | | | | | | | |
| NSA Washington DC | D-WNY | 26,300 | 4,500 | 67,400 | 0 | 98,200 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$17,800) includes plumbing, electrical and structural repairs, duct cleaning and partial interior painting. Major repairs include repairs to the kitchen and replacing the patio flooring. (Year built: 1879; NSF: 3,220; DIST) | | | | | | | |
| NSA Washington DC | E-WNY | 19,900 | 5,400 | 47,300 | 0 | 72,600 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$28,300) includes plumbing, electrical and structural repairs, duct cleaning, repairing the hardwood floors and partial interior painting. Major repairs include replacing the hardwood floors on the second and third floors. (Year built: 1880; NSF: 4,130; NHR) | | | | | | | |

| | | | | | | | |
|---|-----------------|---|-------------|----------------------------|----------------------|-------------------|----------------|
| 1. COMPONENT NAVY/MARINE CORPS | | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | | | 2. DATE | |
| 3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES | | | | | | | |
| 4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS | | | | | | 5. PROJECT NUMBER | |
| <u>STATE/ INSTALLATION</u> | <u>QTRS ID</u> | <u>OPS</u> | <u>UTIL</u> | <u>MAINT & RPR</u> | <u>HIST PRES</u> | <u>TOTAL</u> | <u>IMPROVS</u> |
| NSA Washington DC | F-WNY | 19,400 | 5,200 | 118,300 | 0 | 142,500 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$31,400) includes plumbing, electrical and structural repairs, duct cleaning, partial interior painting, whole house carpet replacement and refinishing the hardwood floors. Major repairs include repairs to the third floor and basement bathrooms, refinishing interior doors and frames, replacing the furnace, replacing the kitchen cabinets and replacing the front steps. (Year built: 1880; NSF: 3,880; NHR) | | | | | | | |
| NSA Washington DC | G-WNY | 19,400 | 4,900 | 62,000 | 0 | 86,300 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$16,500) includes plumbing, electrical and structural repairs, duct cleaning and partial interior painting. Major repairs include refinishing the doors and frames and replacing the furnace. (Year built: 1880; NSF: 3,690; DIST) | | | | | | | |
| NSA Washington DC | M-WNY | 19,800 | 4,900 | 54,800 | 0 | 79,500 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$18,700) includes plumbing, electrical and structural repairs, duct cleaning, partial interior painting and refinishing the hardwood floors. Major repairs include interior lead-based painting and mitigation. (Year built: 1868; NSF: 2,320; NHR) | | | | | | | |
| <u>FLORIDA</u> | | | | | | | |
| NAS Pensacola | A | 8,400 | 6,200 | 50,500 | 0 | 65,100 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$26,900) includes miscellaneous repairs, complete interior paint; cleaning the carpet and refinishing the hardwood floors. (Year built: 1874; NSF: 7,562; NHR) | | | | | | | |
| <u>GEORGIA</u> | | | | | | | |
| Kings Bay | 110 Sea Hawk | 9,000 | 2,500 | 54,000 | 0 | 65,500 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$6,800) includes miscellaneous electrical, plumbing and carpentry repairs and partial interior painting. Major repairs include repairs to the kitchen and replacing the HVAC. (Year built: 1982; NSF: 2,100) | | | | | | | |

| | | | | | | | |
|--|------------------|---|-------------|----------------------------|----------------------|-------------------|----------------|
| 1. COMPONENT NAVY/MARINE CORPS | | FY 2005 MILITARY CONSTRUCTION PROJECT DATA | | | | 2. DATE | |
| 3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES | | | | | | | |
| 4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS | | | | | | 5. PROJECT NUMBER | |
| <u>STATE/ INSTALLATION</u> | <u>QTRS ID</u> | <u>OPS</u> | <u>UTIL</u> | <u>MAINT & RPR</u> | <u>HIST PRES</u> | <u>TOTAL</u> | <u>IMPROVS</u> |
| <u>HAWAII</u> | | | | | | | |
| COMNAVREG Hawaii | 31 Makalapa | 43,400 | 10,600 | 78,400 | 0 | 132,400 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance to include a complete exterior painting, service calls and grounds maintenance. Change of occupancy maintenance (\$3,900) includes miscellaneous repairs, cleaning the carpet and partial interior painting. (Year built: 1941; NSF: 2,678; ELIG) | | | | | | | |
| COMNAVREG Hawaii | 34 Makalapa | 38,100 | 5,800 | 88,600 | 0 | 132,500 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance to include a complete exterior painting, service calls and grounds maintenance. Change of occupancy maintenance (\$14,300) includes miscellaneous repairs, replacing the carpet and partial interior painting. (Year built: 1941; NSF: 2,252; ELIG) | | | | | | | |
| COMNAVREG Hawaii | 37 Makalapa | 48,800 | 11,200 | 106,300 | 0 | 166,300 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance to include a complete exterior painting, service calls and grounds maintenance. (Year built: 1941; NSF: 3,983; ELIG) | | | | | | | |
| COMNAVREG Hawaii | K Ford Island | 43,500 | 9,800 | 883,000 | (219,600) | 936,300 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$3,300) includes miscellaneous repairs, cleaning the carpet and partial interior painting. Major repairs include replacing the patio topping above the dungeon, repairing the concrete at the dungeon, repairing the electrical system and plumbing, repairing five bathrooms and the half bath and repairing the kitchen. (Year built: 1918; NSF: 3,789; NHR) | | | | | | | |
| COMNAVREG Hawaii | B Hale Alii | 40,600 | 8,700 | 86,800 | 0 | 136,100 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$7,000) includes partial interior painting, miscellaneous repairs and refinishing the hardwood floors. Major repairs include replacing the roof. (Year built: 1914; NSF: 3,279; NHR) | | | | | | | |

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| COMNAVREG Hawaii | D Hale Alii | 40,000 | 8,300 | 178,500 | 0 | 226,800 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance to include a complete exterior painting, service calls and grounds maintenance. Change of occupancy maintenance (\$6,300) includes miscellaneous repairs, cleaning the carpet, refinishing the hardwood floors and partial interior painting. Major repairs include replacing the roof. (Year built: 1914; NSF: 3,279; NHR) | | | | | | | |
| COMNAVREG Hawaii | E Hale Alii | 39,800 | 8,300 | 166,800 | 0 | 214,900 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance to include a complete exterior painting, service calls and grounds maintenance. Major repairs include replacing the roof. (Year built: 1914; NSF: 3,275; NHR) | | | | | | | |
| COMNAVREG Hawaii | F Hale Alii | 44,900 | 8,300 | 166,500 | 0 | 219,700 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance to include a complete exterior painting, service calls and grounds maintenance. Change of occupancy maintenance (\$8,200) includes miscellaneous repairs, cleaning the carpet, refinishing the hardwood floors and complete interior painting. Major repairs include replacing the roof. (Year built: 1914; NSF: 3,279; NHR) | | | | | | | |
| COMNAVREG Hawaii | G Hale Alii | 44,900 | 8,300 | 163,500 | 0 | 216,700 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance to include a complete exterior painting, service calls and grounds maintenance. Change of occupancy maintenance (\$6,800) includes miscellaneous repairs, cleaning the carpet, refinishing the hardwood floors and complete interior painting. Major repairs include replacing the roof. (Year built: 1914; NSF: 3,279; NHR) | | | | | | | |
| <u>LOUISIANA</u> | | | | | | | |
| NSA New Orleans | C | 12,400 | 6,000 | 321,700 | 0 | 340,100 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$10,900) includes cleaning the carpet, partial interior painting and refinishing the hardwood floors. Major repairs include replacing the vinyl siding and installing insulation, replacing the windows, , insulating the first floor, replacing the HVAC system A/C ducts and replacing the roof. (Year built: 1907; NSF: 3,205) | | | | | | | |

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| <u>STATE/ INSTALLATION</u> | <u>QTRS ID</u> | <u>OPS</u> | <u>UTIL</u> | <u>MAINT & RPR</u> | <u>HIST PRES</u> | <u>TOTAL</u> | <u>IMPROVS</u> |
| NSA New Orleans | D | 12,400 | 6,000 | 424,400 | 0 | 442,800 | 0 |
| <p>Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$10,400) includes cleaning the carpet and partial interior painting. Major repairs include repairs to the front bathroom, replacing the front columns, replacing the vinyl siding and installing insulation, replacing the windows, replacing the HVAC and A/C ducts, insulating the first floor and replacing the roof. (Year built: 1907; NSF: 3,205)</p> | | | | | | | |
| <u>MARYLAND</u> | | | | | | | |
| USNA Annapolis | 1 Buchanan | 129,800 | 13,000 | 89,600 | 0 | 232,400 | 0 |
| <p>Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the awnings. (Year built: 1906; NSF: 13,048; NHR)</p> | | | | | | | |
| NAS Patuxent River | Bldg W | 18,900 | 5,700 | 44,700 | 0 | 69,300 | 0 |
| <p>Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$8,300) includes partial interior painting and repairs to the master bathroom. Major repairs include replacing 42 windows. (Year built: 1780; NSF: 2,743)</p> | | | | | | | |
| <u>TENNESSEE</u> | | | | | | | |
| NSA Mid-South | 6110 Attu | 8,100 | 3,000 | 150,300 | 0 | 161,400 | 0 |
| <p>Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$7,700) includes partial interior paint and partial carpet replacement. Major repairs include replacing the exterior doors, transom and trim, replacing storm doors and shutters, replace porch railings, replace garage door, repairs to the electrical system, repairs to the plumbing system and interior repairs to the ceilings, kitchen and baths. (Year built: 1943; NSF: 3,066; ELIG)</p> | | | | | | | |

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| <u>TEXAS</u> | | | | | | | |
| NAS Corpus Christi | SOQ 1 | 30,200 | 8,000 | 71,600 | 0 | 109,800 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$36,200) includes electrical repairs and replacing/refinishing the hardwood floors. (Year built: 1941; NSF: 4,584; ELIG) | | | | | | | |
| <u>VIRGINIA</u> | | | | | | | |
| NSWC Dahlgren | 501 Sampson | 14,700 | 7,800 | 40,800 | 0 | 63,300 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$13,900) includes partial interior painting, cleaning the carpets, recaulking the tubs, and miscellaneous repairs. (Year built: 1921; NSF: 4,508) | | | | | | | |
| COMNAVREG Norfolk | A-Med Center | 20,700 | 5,100 | 88,800 | 0 | 114,600 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$6,500) includes replacing the wallpaper, replacing the light fixtures, repairing the floors and doors and a maintenance inspection. Major repairs include replacing the windows. (Year built: 1905; NSF: 5,218; ELIG) | | | | | | | |
| COMNAVREG Norfolk | B-NNSY | 26,700 | 7,700 | 108,400 | 0 | 142,800 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$3,400) includes replacing the wallpaper, cleaning the carpet and a maintenance inspection. Major repairs include replacing the roof and replacing the windows. (Year built: 1837, NSF: 5,310; NHR) | | | | | | | |

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| COMNAVREG Norfolk | F | 19,700 | 5,200 | 112,300 | 0 | 137,200 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. . Change of occupancy maintenance (\$4,100) includes replacing the wallpaper, cleaning the floors and a maintenance inspection. Major repairs include replacing the exterior siding, replacing the plumbing and replacing the garage. (Year built: 1922; NSF: 2,920) | | | | | | | |
| COMNAVREG Norfolk | F-2 | 19,700 | 7,700 | 181,600 | 0 | 209,000 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$6,000) includes replacing the wallpaper, repairing the flooring, rebuffing the hardwood floors, replacing the bathroom and kitchen components and a maintenance inspection. Major repairs include repairing the windows and replacing the kitchen cabinets. (Year built: 1907; NSF: 5,852; NHR) | | | | | | | |
| COMNAVREG Norfolk | F-32 | 19,700 | 14,200 | 152,700 | 0 | 186,600 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$10,700) includes replacing the wallpaper, rebuffing/repairing the hardwood floors and a maintenance inspection. Major repairs include repairs to the foundation/wood sill plates, repairs to the plumbing and repairs to the front porch columns. (Year built: 1907; NSF: 8,415; NHR) | | | | | | | |
| COMNAVREG Norfolk | F-33E | 20,700 | 5,700 | 48,800 | 0 | 75,200 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance to include exterior painting, service calls and grounds maintenance. Change of occupancy maintenance (\$5,100) includes cleaning the floors, replacing the wallpaper and a maintenance inspection. (Year built: 1907; NSF: 4,008; NHR) | | | | | | | |
| COMNAVREG Norfolk | F-33W | 18,700 | 6,300 | 41,700 | 0 | 66,700 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance to include exterior painting, service calls and grounds maintenance. (Year built: 1907; NSF: 4,008; NHR) | | | | | | | |

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| COMNAVREG Norfolk | F-34 | 20,400 | 5,800 | 55,500 | 0 | 81,700 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$22,400) includes replacing the wallpaper, replacing the carpet, rebuffering and cleaning the hardwood floors and repairing the windows and doors. (Year built: 1907; NSF: 6,048; NHR) | | | | | | | |
| COMNAVREG Norfolk | F-35E | 24,000 | 7,400 | 91,900 | 0 | 123,300 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$16,600) includes replacing the wallpaper, replacing the carpet, rebuffering and cleaning the hardwood floors and repairing the windows and doors. Major repairs include replacing the exterior siding. (Year built: 1907; NSF: 4,400; NHR) | | | | | | | |
| COMNAVREG Norfolk | F-35W | 19,000 | 6,300 | 85,100 | 0 | 110,400 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the exterior siding and hazardous materials mitigation. (Year built: 1907; NSF: 4,400; NHR) | | | | | | | |
| COMNAVREG Norfolk | F-40 | 21,000 | 6,500 | 121,300 | 0 | 148,800 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$10,300) includes replacing the wallpaper, replacing lighting fixtures, refinishing the hardwood floors and replacing bathroom components. Major repairs include repairs to the bathrooms and replacing the roof. (Year built: 1909; NSF: 3,232; ELIG) | | | | | | | |
| COMNAVREG Norfolk | G-8 | 19,000 | 6,400 | 63,600 | 0 | 89,000 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. (Year built: 1907; NSF: 5,990; NHR) | | | | | | | |
| COMNAVREG Norfolk | G-30 | 20,000 | 17,500 | 81,900 | 0 | 119,400 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. (Year built: 1907; NSF: 12,660; NHR) | | | | | | | |

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| COMNAVREG Norfolk | G-31E | 24,000 | 6,900 | 192,100 | 0 | 223,000 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$13,800) includes replacing wallpaper, replacing the carpet, repairing windows and doors and a maintenance inspection. Major repairs include exterior painting with hazardous material mitigation, repair exterior masonry, repair the sun porch windows, replace hardwood flooring, replace electrical sub panel, repair brick entrance portico, repairing the windows and doors and replace the HVAC units. (Year built: 1907; NSF: 3,598; NHR) | | | | | | | |
| COMNAVREG Norfolk | G-31W | 24,000 | 7,400 | 164,000 | 0 | 195,400 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$9,400) includes replacing the wallpaper, rebuffing the hardwood floors, replacing the light fixtures, repairing the windows and doors and a maintenance inspection. Major repairs include exterior painting with hazardous material mitigation, repair exterior masonry, replace hardwood flooring, replace electrical sub panel, repair back porch, replace windows and doors and site repairs. (Year built: 1907; NSF: 5,367; NHR) | | | | | | | |
| COMNAVREG Norfolk | H-27 | 24,000 | 3,900 | 155,500 | 0 | 183,400 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$7,300) includes replacing the wallpaper, repairing the hardwood floors, replacing the light fixtures and replacing the bathroom and kitchen components. Major repairs include replacing the roof, replacing the exterior siding, replacing the garage and site repairs. (Year built: 1909; NSF: 3,855) | | | | | | | |
| COMNAVREG Norfolk | M-5 | 21,000 | 10,000 | 272,100 | 0 | 303,100 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the exterior siding, repairing the windows and doors, replacing the roof and exterior painting. (Year built: 1907; NSF: 5,260; NHR) | | | | | | | |

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| COMNAVREG Norfolk | M-14 | 24,000 | 8,200 | 92,000 | 0 | 124,200 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$5,900) includes replacing the wallpaper, rebuffering the hardwood floors and repairing the windows and doors. Major repairs include replacing the exterior siding. (Year built: 1907; NSF: 2,652; NHR) | | | | | | | |
| COMNAVREG Norfolk | M-101 | 21,000 | 4,600 | 80,300 | 0 | 105,900 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the exterior siding. (Year built: 1918; NSF: 3,092; ELIG) | | | | | | | |
| COMNAVREG Norfolk | SP-18 | 21,000 | 3,300 | 90,400 | 0 | 114,700 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$15,400) includes replacing the wallpaper, rebuffering and repairing the hardwood floors and repairing the windows and doors. Major repairs include replacing the sun porch windows and doors, replacing the side vestibule windows and storm door, removing the existing front vestibule, removing asbestos in the crawl space pipes and re-insulating the piping. (Year built: 1941; NSF: 2,026; ELIG) | | | | | | | |
| COMNAVREG Norfolk | SP-19 | 20,000 | 3,500 | 96,400 | 0 | 119,900 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$18,700) includes replacing the wallpaper, repairing and rebuffering the hardwood floors, and repairing the windows and doors. Major repairs include replacing the sun porch windows and doors, replacing the side vestibule windows and storm door, removing the existing front vestibule, removing asbestos in the crawl space pipes and re-insulating the piping. (Year built: 1941; NSF: 2,026; ELIG) | | | | | | | |

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| COMNAVREG Norfolk | SP-20 | 20,000 | 4,200 | 61,600 | 0 | 85,800 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$5,600) includes replacing the wallpaper and rebuffering/cleaning the hardwood floors. Major repairs include replacing the sun porch windows and doors, replacing the side vestibule windows and storm door, removing the existing front vestibule, removing asbestos in the crawl space pipes and re-insulating the piping. (Year built: 1941; NSF: 2,026; ELIG) | | | | | | | |
| COMNAVREG Norfolk | SP-26 | 24,000 | 3,700 | 76,200 | 0 | 103,900 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$6,900) includes cleaning/rebuffering the hardwood floors, replacing the light fixtures, and repairing the doors and windows. Major repairs include replacing the sun porch windows and doors, replacing the side vestibule windows and storm door, removing the existing front vestibule, removing asbestos in the crawl space pipes and re-insulating the piping. (Year built: 1941; NSF: 2,026; ELIG) | | | | | | | |
| <u>WASHINGTON</u> | | | | | | | |
| Everett | 670 Washington | 2,600 | 5,800 | 51,100 | 0 | 59,500 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$15,000) includes mechanical system maintenance, partial interior painting, cleaning the carpet and replace carpet on second floor. (Year built: 1904; NSF: 4,439; NHR) | | | | | | | |
| <u>OUTSIDE THE UNITED STATES</u> | | | | | | | |
| <u>ITALY</u> | | | | | | | |
| NSA Naples | Villa Nike | 12,800 | 50,000 | 37,100 | 0 | 99,900 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. (Year built: 1949; NSF 11,322) | | | | | | | |

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| <u>JAPAN</u> | | | | | | | |
| CNFJ Japan | 11 Nimitz | 5,500 | 6,600 | 48,400 | 0 | 60,500 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$10,200) includes partial interior painting, replacing the carpet, refinishing the hardwood floors and replacing the vinyl flooring. (Year built: 1992; NSF: 2,259) | | | | | | | |
| CNFJ Japan | 16 Halsey | 6,100 | 10,600 | 513,100 | 0 | 529,800 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$9,300) includes partial interior painting. Major repairs include repave the driveway, replace three wooden gates, replace the roof, redesign the landscaping, replace the heat pump/AC, replace the siding and exterior repairs, replace exhaust ductwork, replace kitchen wall/base cabinets, repairs to bathrooms # 1, 2 and 3 and replace the light fixtures. (Year built: 1940; NSF: 3,223) | | | | | | | |
| CNFJ Japan | 17 Halsey | 6,100 | 7,800 | 61,500 | 0 | 75,400 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$12,000) includes partial interior painting. (Year built: 1948; NSF: 4,140) | | | | | | | |
| CNFJ Japan | 18 Halsey | 6,100 | 9,900 | 43,800 | 0 | 59,800 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. (Year built: 1948; NSF: 4,216) | | | | | | | |

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| <u>UNITED KINGDOM</u> | | | | | | | |
| COMNAVACTUK London | Romany House | 35,300 | 11,500 | 90,800 | 0 | 137,600 | 0 |
| <p>Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$33,500) includes partial interior painting, replace carpet in bedrooms #2, 3 and 4, replace light fixtures, replace vinyl flooring, mechanical, electrical and plumbing repairs, replace bath fixtures, chimney sweep, replace cabinets and replace tub/shower faucets. (Year built: 1932; NSF: 6,000)</p> | | | | | | | |

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DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2005 BUDGET ESTIMATE
NAVY AND MARINE CORPS LEASING

(In Thousands)
 FY 2005 Program \$136,883
 FY 2004 Program \$137,010

Purpose and Scope

This program provides payment for the costs incurred in leasing family housing units for assignment as public quarters.

Program Summary

| | FY2003 | | | FY2004 | | | FY2005 | | |
|-----------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|--------------|
| | Auth Units | Avg Units | Cost (\$000) | Auth Units | Avg Units | Cost (\$000) | Auth Units | Avg Units | Cost (\$000) |
| Domestic | 3,333 | 961 | 14,216 | 3,333 | 778 | 12,794 | 3,333 | 531 | 9,502 |
| Navy | 3,208 | 836 | 12,431 | 3,208 | 778 | 12,794 | 3,208 | 531 | 9,502 |
| MarCps | 125 | 125 | 1,785 | 125 | 0 | 0 | 0 | 0 | 0 |
| 801 | 5,347 | 3,014 | 45,117 | 5,347 | 3,014 | 45,293 | 5,347 | 3,014 | 46,427 |
| Navy | 4,747 | 2,414 | 35,942 | 4,747 | 2,414 | 35,976 | 4,747 | 2,414 | 37,134 |
| MarCps | 600 | 600 | 9,175 | 600 | 600 | 9,317 | 600 | 600 | 9,293 |
| 802 | | | | | | | | | |
| MarCps | 276 | 276 | 592 | 276 | 276 | 601 | 276 | 276 | 614 |
| Foreign | 4,229 | 2,566 | 68,267 | 4,229 | 2,744 | 78,322 | 4,229 | 2,845 | 80,340 |
| Total-Don | 13,185 | 6,817 | 128,192 | 13,185 | 6,812 | 137,010 | 13,185 | 6,666 | 136,883 |

JUSTIFICATION

Domestic Leasing Program Summary: The domestic leasing program is authorized in 10 USC 2828 as amended, which limits the number of units authorized at any one time and specifies the maximum cost limitation. This program consists of leasing on an interim basis until Section 801, military construction (MILCON) units, and homes undergoing revitalization come on line.

Section 801 of the FY 1984 Military Construction Authorization Act (PL 98-115) authorized the Department of Defense to enter into agreements for the leasing of Military Family Housing units on or near military installations within the United States. This authorization was considered a test and would have expired upon execution of contracts no later than 1 October 1985. The Navy sites chosen for testing Section 801 were Norfolk, Virginia, and Earle, New Jersey. The Section 801 program was made permanent and codified as Section 2835 of Title 10, United States Code, in FY 1992. The Navy has awarded contracts for Section 801 projects at Norfolk, VA (300 units), Earle, NJ (300 units), Mayport, FL (200 units), Staten Island, NY (1,000 units), Washington, DC (600 units), Washington, DC (Summerfield-414 units), Port Hueneme/Point Mugu, CA (300 units), Pensacola, FL (300 units), and Twentynine Palms, CA (600 units). The Staten Island, NY (1,000 units) project was terminated due to base closure.

Section 802 of the FY 84 Military Construction Authorization Act (PL 98-115, 10 U.S.C. 2821 note) authorizes the Department of Defense to enter into agreements for the leasing of Military Family Housing units on or near military installations within the United States. The Department of the Army, awarded this project in 1992 under U.S. Army Garrison, Hawaii (USAG-HI). The authority transferred to the Marine Corps on 1 Oct 1998. The Marine Corps took over a Section 802 contract at MCB Hawaii for 276 units.

Domestic Leasing Fiscal Year Summary:

FY 2003 - The domestic lease program consists of 4,251 units requiring funding of \$59.925 million. Funding in the amount of \$45.117 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, Port Hueneme and Twentynine Palms. The remaining \$14.217 million is required to support domestic short-term leases in Norfolk, VA; San Diego, CA; and Everett, WA; and includes \$.592 million for Section 802 Marine Corps project, and \$10.042 million for 700 leases for recruiters at high-cost locations not supported by a military installation.

FY 2004 - the domestic lease program consists of 4,068 units requiring funding of \$58.688 million. Funding in the amount of \$45,293 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, Port Hueneme and Twentynine Palms. The remaining \$13.395 million is required to support domestic short-term leases in Norfolk, VA; San Diego, CA; and Everett, WA; and includes \$.601 million for Section 802 Marine Corps project, and \$11.396 million for 700 leases for recruiters at high-cost locations not supported by a military installation.

FY 2005 - the domestic lease program consists of 3,821 units requiring funding of \$56.543 million. Funding in the amount of \$46.427 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, Port Hueneme and Twentynine Palms. The remaining \$10.116 million is required to support domestic short-term leases in Everett, WA; and includes \$.614 million for Section 802 Marine Corps project, and \$9.285 million for 500 leases for recruiters at high-cost locations not supported by a military installation.

Foreign Leasing: Leasing in foreign countries is authorized in 10 USC 2828, which limits the number of units authorized at any one time and specifies the maximum cost limitation.

The FY 2003 unit authorization consists of 4,229 units and funding for 2,566 of those units. The authorization difference of 1,663 is to support lease initiatives at Naples, La Maddalena and Sigonella, Italy and Larissa, Greece.

The FY 2004 unit authorization consists of 4,229 units and funding for 2,744 of those units. The authorization difference of 1,485 is to support lease initiatives at Naples, La Maddalena and Sigonella, Italy and Larissa, Greece.

The FY 2005 unit authorization consists of 4,229 units and funding for 2,845 of those units. The authorization difference of 1,384 is to support lease initiatives at Naples, La Maddalena and Sigonella, Italy and Larissa, and Greece.

Reconciliation of Increases and Decreases:

| | |
|--|---------|
| 1. FY 2004 President's Budget Request | 132,433 |
| 2. FY 2004 Appropriated Amount | 130,710 |
| 3. FY 2004 Current Estimate | 130,710 |
| 4. Pricing Adjustment | 2,091 |
| a. Inflation | (2,091) |
| 5. Program Increases | 4,082 |
| a. New units coming on line at Naples, Sigonella and La Maddalena | (4,082) |
| 6. FY 2005 Budget Request | 136,883 |

FAMILY HOUSING - DEPARTMENT OF THE NAVY
(Other than Section 801 and Section 802 Units)
FY2005

| Location | FY2003 | | | FY2004 | | | FY2005 | | |
|----------------------------|------------------|---------------|---------------|------------------|--------------|---------------|------------------|--------------|----------------|
| | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) |
| DOMESTIC LEASING | - | - | - | - | - | - | | | |
| <u>Navy</u> | | | | | | | | | |
| - | | | | | | | | | |
| CNB Norfolk, VA | 83 | 48 | 0 | 83 | 0 | 0 | 83 | 0 | 0 |
| NS Everett, WA | 174 | 1,056 | 1,463 | 174 | 1,056 | 1,348 | 174 | 144 | 217.5 |
| PWC San Diego, CA | 300 | 987 | 926 | 300 | 0 | 50 | 0 | 0 | 0 |
| Recruiters, Var Loc | 700 | 8,400 | 10,042 | 700 | 8,400 | 11,396 | 700 | 7,128 | 9,285 |
| Total - Navy | 1,257 | 10,491 | 12,431 | 1,257 | 9,456 | 12,794 | 957 | 7,272 | 9,502.5 |
| <u>Marine Corps</u> | | | | | | | | | |
| MCRD San Diego | 125 | 1500 | 1,785 | 0 | 0 | 0 | 0 | 0 | 0 |
| DON TOTAL | 1,382 | 11,991 | 14,216 | 1,257 | 9,456 | 12,794 | 957 | 7,272 | 9,502.5 |

FAMILY HOUSING, DEPARTMENT OF THE NAVY
(Other than Section 801 and Section 802 Units)
FY 2005

| Location | FY03 | | | FY04 | | | FY05 | | |
|-----------------------------|------------------|---------------|---------------|------------------|---------------|---------------|------------------|---------------|---------------|
| | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) |
| Bahrain | 1 | 12 | 113 | 1 | 12 | 524 | 1 | 12 | 131 |
| Bangkok | 7 | 0 | 0 | 7 | 0 | 0 | 7 | 0 | 0 |
| Cairo | 30 | 348 | 1,237 | 30 | 312 | 5,815 | 30 | 312 | 1,275 |
| Cambodia | 2 | 12 | 52 | 2 | 12 | 57 | 2 | 12 | 58 |
| Dubai | 1 | 12 | 50 | 1 | 12 | 62 | 1 | 12 | 51 |
| Gaeta | 96 | 588 | 970 | 96 | 456 | 756 | 96 | 420 | 1,037 |
| Hong Kong | 6 | 41 | 448 | 6 | 48 | 461 | 6 | 48 | 462 |
| Jakarta | 14 | 168 | 646 | 14 | 112 | 664 | 14 | 168 | 666 |
| LaMaddalena | 484 | 2,820 | 5,686 | 484 | 2,820 | 5,786 | 484 | 2,820 | 7,176 |
| Larissa | 94 | 624 | 640 | 94 | 174 | 1,435 | 89 | 12 | 225 |
| Lima | 8 | 96 | 343 | 8 | 96 | 398 | 8 | 96 | 365 |
| Lisbon | 1 | 12 | 74 | 1 | 12 | 74 | 1 | 12 | 73 |
| Laos | 1 | 12 | 23 | 1 | 12 | 23 | 1 | 24 | 47 |
| London | 4 | 48 | 392 | 4 | 48 | 418 | 4 | 24 | 950 |
| Manila | 6 | 36 | 168 | 6 | 36 | 164 | 6 | 36 | 188 |
| Naples | 1,973 | 13,218 | 25,210 | 1,973 | 13,536 | 26,872 | 1,973 | 14,160 | 30,970 |
| New Delhi | 3 | 24 | 63 | 2 | 24 | 69 | 5 | 60 | 240 |
| Oslo | 1 | 12 | 45 | 1 | 12 | 65 | 1 | 0 | 60 |
| Pakistan | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Sigonella | 1,496 | 12,585 | 32,080 | 1,496 | 14,672 | 34,651 | 1,496 | 15,852 | 36,209 |
| Souda Bay | 1 | 12 | 27 | 1 | 12 | 28 | 1 | 12 | 41 |
| Vietnam | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 116 |
| Total Foreign Leases | 4,229 | 30,680 | 68,267 | 4,229 | 32,418 | 78,322 | 4,229 | 34,095 | 80,340 |

**FAMILY HOUSING, DEPARTMENT OF THE NAVY
Section 801 Units
FY 2005**

| Location | Units Authorized | Lease Months | Cost (\$000) |
|-------------------------|------------------|---------------|---------------|
| CNB NORFOLK | 300 | 3,600 | 4,153 |
| WASHINGTON | 1014 | 12,168 | 16,760 |
| NWS EARLE | 300 | 3,600 | 5,299 |
| PENSACOLA, FL | 300 | 3,600 | 3,356 |
| MAYPORT, FL | 200 | 2,400 | 2,409 |
| PT. HUENEME | 300 | 3,600 | 5,157 |
| Twentynine Palms | 600 | 7,200 | 9,293 |
| Total 801 Leases | 3,014 | 36,168 | 46,427 |

**FAMILY HOUSING - MARINE CORP
 FY2005, SECTION 802 FAMILY HOUSING SUMMARY
FY2005**

| Location | No. of Units | FY of Initial Auth | Date of Award | Date of Full Occupanc y | Total Annual Cost | FY2003 Units | FY2003 Costs | FY2004 Units | FY2004 Costs | FY2005 Units | FY2005 Costs |
|-----------------------------------|-------------------------|-----------------------------------|--------------------------|--|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>Marine Corps</u> | | | | | | | | | | | |
| <u>Section 802 Housing</u> | | | | | | | | | | | |
| MCB Hawaii | 276 | 1,992 | Nov-92 | Nov-92 | 592 | 276 | 592 | 276 | 603 | 276 | 614 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY - FY 2005 PRESBUD
DEPARTMENT OF THE NAVY PRIVATIZATION NARRATIVE SUMMARY

| | |
|------------------------|-----------------|
| | <u>(\$000)</u> |
| FY 2005 Program | \$16,991 |
| FY 2004 Program | \$10,609 |

Purpose and Scope

The Fiscal Year 1996 Military Housing Privatization Initiative (MHPI) included in Public Law 104-106 is an essential tool used by the Department of the Navy (DON) to meet its goal of eliminating inadequate housing by 2007. The purpose of the Privatization Initiative is to permit the Navy to enter into business agreements with the private sector to utilize private sector resources, leveraged by Navy assets (inventory, land and funding), to improve, replace, and build family housing faster than could otherwise be accomplished through the traditional military construction approach. Private business entities will own, operate and maintain housing on behalf of the Navy and lease quality homes to military personnel and their families at affordable rates.

Program Summary

The Navy successfully awarded the first two Public Private Venture (PPV) projects in 1996 and 1997 at Corpus Christi/Ingleside/Kingsville, Texas, and Everett, Washington, respectively, under 1995 Limited Partnership legislative authority available only to the Navy. These projects resulted in the construction of 589 new homes. The Navy subsequently modified both projects to pay differential lease payments to reduce the rents paid by military members, eliminating out-of-pocket expenses. The Department of the Navy (DON) took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. With this approach in place, Navy has awarded six additional projects, three in fiscal year 2001, two in fiscal year 2002, and one in fiscal year 2003 for an overall total of 9,098 homes. This number reflects both existing homes to be privatized as well as new homes to be constructed. The six projects are:

- Kingsville, 150 homes
- Everett, 288 homes
- San Diego, 3,248 homes
- New Orleans, 941 homes
- South Texas, 665 homes
- San Diego II, 3,217 homes

There are an additional 10 Navy projects that are in procurement, planning or early concept stage. One of these projects is scheduled for award in fiscal year 2004, four are planned for fiscal year 2005, four are planned for fiscal year 2006 and one is planned for award in fiscal year 2007. Details for these and remaining projects are addressed in the tables that follow, including one listing for an Army RCI project that includes the privatization of 593 Navy homes at Monterey, CA.

PPV is one the approaches to eliminate inadequate homes. We are utilizing a three-pronged approach for eliminating inadequate homes including reliance on Basic Allowance for Housing (BAH), PPVs, and traditional construction funding. The updated Navy Family Housing Master Plan will include a refined and expanded approach to PPV, project prioritization, and the maintaining of the projected timeframe for eliminating inadequate homes of 2007.

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**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notifv Congress (Solicitation)</u> | <u>Notifv Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|---|-------------------|---------------------------------------|------------------------------------|------------------------------------|---|--|
| FY99 | Kingsville, Texas Kingsville I | 404 | DLP-Oct 1998 | LP-May 1996/DLP-Aug 1999 | LP-Jul 1996/ DLP Sep 1999 | \$18.0M (\$9.5M-FY96 FHIF; DLP-\$8.5M (\$1.8M-FY95 FHNC project savings; \$6.7M-FY96 FHNC project savings) | Sec. 2837 and Sec. 2877 of Title 10 USC |
| FY99 | Everett, Washington Everett I | 185 | DLP-Oct 1998 | LP-Oct 1996/DLP-Aug 1999 | LP-Mar 1997/DLP-Sep 1999 | \$ 8.5M (\$3.0M-FY96 FHNC; \$2.9M-FY97 FHNC; DLP-\$2.6M FY99 Paine Field (Sec. 125 FY99 MilCon Approps. Act)) | Sec. 2837 and Sec. 2877 of Title 10 USC |
| FY99 | Kingsville, Texas Kingsville II | 150 | Oct-98 | Sep-00 | Nov-00 | \$ 6.2M - FY97 FHNC | Sec. 2873, 2875, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | Everett, Washington Everett II | 288 | DLP-Oct 1998 | Oct 2000/DLP-Jan 2002 | Dec-00 | \$18.9M (\$12.2M-FY97 FHNC; DLP-\$2.8M-FY97 FHNC; \$3.4M-FY99 Paine Field proceeds, \$0.5M-FHIF balance) | Sec. 2875, 2877, 2880 and 2881 of Title 10 USC |
| FY99 | San Diego, California San Diego Phase I | 3,248 | Nov 1998 | Apr-01 | Aug-01 | \$20.9M (\$13.5M-FY98 FHNC; \$9.0M-Mission Trails proceeds-FY01 MilCon Approps. Act) | Sec. 2875, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | New Orleans, Louisiana | 941 | Dec-98 | Jul-01 | Oct-01 | \$23.1M (\$5.0M-FY01 FHNC; \$11.9-FY98 FHNC; \$6.2M-FY97 FHN) | Sec. 2875, 2877, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | South Texas | 665 | Nov-98 | Oct-01 | Feb-02 | \$29.4M (\$22.3M-FY98 FHNC; \$7.1M-FHIF balance) | Sec. 2875, 2877, 2878, 2880 and 2881 of Title 10 USC |
| FY01 | Monterey (Army RCI) | 593 | Sep-01 | Apr-03 | Sep-03 | \$0 | Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC |
| FY02 | San Diego, California San Diego Phase II | 3,217 | Aug-02 | Apr-03 | May-03 | \$0 | Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC |
| FY03 | Oahu, Hawaii Hawaii Phase I, | 1,948 | Jan-03 | Feb-04 | Mar-04 | \$33.4M-FY03 FHIMP | Sec. 2875, 2878, 2880, 2881 and 2882(c) 10 USC |

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notifv Congress (Solicitation)</u> | <u>Notifv Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|--|-------------------|---------------------------------------|------------------------------------|------------------------------------|--------------------|---|
| FY03 | NorthEast (East) Regional Lakehurst, NJ; New London, CT; Newport, RI; Portsmouth; Saratoga Springs, NY; Brunswick; Earle | 4,210 | Jun-03 | Aug-04 | Oct-04 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY03 | Northwest Regional Phase 1 Everett (East Sound); Whidbey, West Sound | 2,705 | Aug-03 | Aug-04 | Oct-04 | \$15.9M-FHIF | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | MidAtlantic Regional Hampton Roads, VA; Sugar Grove, VA; Wallops, VA; Dahlgren; Pax River; Indian Head; Annapolis | 5,930 | Feb-04 | Jun-05 | Jul-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| Subject to OSD Approval | | | | | | | |
| FY04 | Northeast (West) Regional Great Lakes; Crane, IN | 2,823 | Feb-04 | Apr-05 | Jun-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | SouthEast (West) Regional Mid South; Meridian, MS; Pascagoula, MS; Gulfport, MS; Stennis | 1,763 | May-04 | Jun-05 | Oct-05 | \$12.4M-FY02 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | SouthEast (East) Regional Charleston, SC; Kings Bay, GA; Jacksonville, FL; Mayport, FL; Key West, FL; Panama City, FL; Pensacola, FL; Whiting Field | 6,076 | May-04 | Jun-05 | Oct-05 | \$22.9M-FY03 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notify Congress (Solicitation)</u> | <u>Notify Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|--|-------------------|---------------------------------------|------------------------------------|------------------------------------|--|---|
| FY04 | San Diego, California, San Diego Phase III | 2,668 | Apr-04 | Feb-05 | Feb-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | Oahu, Hawaii Hawaii Phase II, | 2,460 | Sep-04 | Sep-05 | Oct-05 | \$13.1M-FY06 FHIMP \$21.5M-FY06 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY05 | Northwest Region Phase II Jackson Park | 870 | Jun-05 | Mar-06 | Apr-06 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY05 | Ventura County, CA | 1,481 | Jun-05 | Jul-07 | Sep-07 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |

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**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION
PROJECTS AWARDED**

| INSTALLATION | AWARD DATE | TYPE OF FINANCING | AMOUNT USED PER TYPE OF FINANCING | TERM OF THE DEAL | TOTAL NUMBER OF UNITS CONVEYED | TOTAL NUMBER OF UNITS RENOVATED | TOTAL NUMBER OF UNITS REPLACED | TOTAL NUMBER OF NEW /ADDED UNITS |
|---|------------|--|--|------------------------|--------------------------------|---------------------------------|--------------------------------|----------------------------------|
| NAS Corpus Christi/NAS Kingsville, TX Kingsville I | Jul-96 | Private Debt Differential Lease Payment Navy Equity Investment | \$18.4M \$8.5M \$9.5M | 15 Yrs | 0 | 0 | 0 | 404 |
| NS Everett, WA Everett I | Mar-97 | Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment | \$12.8M \$2.6M \$5.9M \$5.75M | 10 Yrs | 0 | 0 | 0 | 185 |
| Kingsville, TX Kingsville II | Nov-00 | Private Debt Direct Loan Navy Equity Investment Private Equity Investment | \$3.3M \$1.9M \$4.3M \$4.05M | 15 Yrs (w/15 yr | 244 | 0 | 150 | 0 |
| NS Everett Washington Everett II | Dec-00 | Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment | \$27.8M \$6.70 \$12.2M \$1.8M | 30 Yrs | 0 | 0 | 0 | 288 |
| NC San Diego, CA San Diego Phase I | Aug-01 | Private Debt Navy Equity Investment Private Equity Investment | \$235M \$20.9M \$5M | 50 yrs | 2,660 | 1,058 | 812 | 588 |
| NC New Orleans, LA | Oct-01 | Private Debt Navy Equity Investment Private Equity Investment | \$54M \$23.1M \$2M | 50 yrs | 498 | 216 | 82 | 443 |
| South Texas | Feb-02 | Private Debt Navy Equity Investment Private Equity Investment | \$39.3M \$29.4M \$ 3.0M | 50 yrs | 537 | 14 | 422 | 124 |
| NC San Diego, CA San Diego Phase II | May-03 | Private Debt Navy Equity Investment Private Equity Investment | \$380M \$0 \$112.90 \$5.0M | 48.5 yrs | 3302 | 1072 | 460 | 0 |

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

PRIVATIZATION SUPPORT COSTS

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$7,522,000 | \$11,658,000 |

Reconciliation of Increases and Decreases

(Dollars in Thousands)

| | | |
|---------------------------------------|-------|--------|
| 1. FY 2004 President's Budget Request | | 7,522 |
| 2. FY 2004 Appropriated Amount | | 7,522 |
| 3. FY 2004 Current Estimate | | 7,522 |
| 4. Pricing Adjustments | | 111 |
| a. Civilian Personnel Compensation | 39 | |
| b. Inflation | 72 | |
| 5. Program Increases | | 4,025 |
| a. Accelerated Privatization Schedule | 4,025 | |
| 6. FY 2005 President's Budget Request | | 11,658 |

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT.

This program includes all costs related to the development, evaluation, and oversight of family housing privatization projects. The request reflects estimated costs associated with both in-house and contractor support of housing privatization efforts within the Navy.

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FAMILY HOUSING - FY 2005 BUDGET ESTIMATE
MARINE CORPS PRIVATIZATION NARRATIVE SUMMARY

(In Thousands)

FY 2005 Program \$5,333

FY 2004 Program \$3,087

Purpose and Scope

The fiscal Year 1996 Military Housing Privatization Initiative (MHPI) included in Public Law 104-106 is an essential tool used by the Department of the Navy (DON) to meet its goal of eliminating inadequate housing by 2007. The purpose of the Privatization Initiative is to permit DON to enter into business agreements with the private sector to utilize private sector resources, leveraged by DON assets (inventory, land and funding), to improve, replace, and build family housing faster than could otherwise be accomplished through the traditional military construction approach. Private business entities will own, operate and maintain housing on behalf of Department of Navy and lease quality homes to military personnel and their families at affordable rates.

Accomplishments

The Marine Corps took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long term. With this approach in place, the Marine Corps has awarded three public-private venture projects and has several other projects under solicitation or in development:

MCB Camp Pendleton I (712 Units) Awarded Nov 01

MCAS Beaufort/MCRD Parris Island SC (1718 Units) Awarded Mar 03

MCB Camp Pendleton II/MCB Quantico (4534 Units) Awarded Sep 03

There are an additional five Marine Corps projects, totaling over 6,000 homes that are in the procurement or planning stage. Two are targeted for award in fiscal year 2004 and three are planned for award in fiscal year 2005. Details for these projects are addressed in the tables that follow.

Progress

The Marine Corps Privatization Program has been refined over the past few years to incorporate lessons learned from early Navy projects at Kingsville TX and Everett WA. Projects are developed to ensure rents and reasonable utilities do not exceed a service member's basic allowance for housing rate. Personnel from installations, including senior enlisted personnel, have been actively engaged in development of Public-Private Venture (PPV) projects which are structured to ensure sufficient cash flow exists to adequately operate, maintain and revitalize the inventory over the life of the business agreement.

Feedback from residents of existing privatized housing at MCB Camp Pendleton, MCB Quantico and MCAS Beaufort/MCRD Parris Island has been positive. The residents are pleased with the turnaround time on maintenance trouble calls and change of occupancy. The first newly constructed homes were occupied during Oct 01 and construction quality is excellent.

The Marine Corps plans to eliminate all inadequate family housing by 2007 through a combination of traditional military construction and aggressive use of privatization authorities. As reported in the July 2001 Marine Corps Family Housing Master Plan, 95 percent of the Marine Corps family housing inventory will ultimately be privatized.

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| DEPARTMENT OF THE NAVY - USMC FAMILY HOUSING PRIVATIZATION | | | | | | |
|---|--|------------------------------|--|---|--|---|
| <u>YEAR OF NOTIFI- CATION</u> | <u>INSTALLATION</u> | <u># OF UNITS</u> | <u>NOTIFY CONGRESS (SOLICITATION)</u> | <u>NOTIFY CONGRESS (SELECTION)</u> | <u>DEAL CLOSING/ CONTRACT AWARD</u> | <u>FUNDING/ AUTHORITIES</u> |
| FY 98 | MCB Camp Pendleton, CA (Phase I) | 712 | Oct. 1998 | Sep. 2000 | Nov. 2000 | \$20.0M of FHIF/ (b) |
| FY 00 | MCAS Beaufort, SC MCRD Parris Island, SC NH Beaufort, SC | 1718 | May 2001 | Dec. 2002 | Mar 2003 | \$26.496M of FHIF/ (a) |
| FY 99 | Stewart, NY | 171 | Feb. 2000 | TBD | TBD | \$ 0.0 / (a) |
| FY 02 | MCB Camp Pendleton, CA (Phase 2)/MCRD Quantico, VA/MCRD San Diego, CA | 4534 | Feb. 2002 | Jul. 2003 | Sep. 2003 | \$70.662 of FHIF / (a) |
| Subject to OSD Approval | | | | | | |
| FY 04 | MCAS Yuma, AZ/MCB Camp Pendleton, CA (Phase 3) | 897 | Feb. 2004 | Jul. 2004 | Sep. 2004 | \$0.022M of FY00 FH Design \$1.592M of FY01 FH Design \$2.949M of FY02 FH Design \$1.437M of FY03 FH Design \$12.654M of FY04 Construction Improvements/ (a) |
| FY 05 | MCSA Kansas City, MO | 137 | FY 2005 | Jul. 2005 | Sep. 2005 | \$20.238M of FY05 Construction Improvements/ (a) |
| FY 05 | MCB Camp Lejeune, NC (Phase I) | 3516 | FY 2005 | Jul. 2005 | Sep. 2005 | \$0.069M of FY02 Construction Improvements \$56.165M of FY05 Construction Improvements/ (a) |

Use of Authorities:

(a) Most Projects

- 2875 – Investment in Nongovernmental Entities
- 2878 – Conveyance or Lease of Existing Properties and Facilities
- 2880 – Unit Size and Type
- 2881 – Ancillary Supporting Facilities

(b) Other Authorities

- 2873 – Government Direct Loan
- 2878 – Conveyance or Lease of Existing Properties and Facilities

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notifv Congress (Solicitation)</u> | <u>Notifv Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|---|-------------------|---------------------------------------|------------------------------------|------------------------------------|---|--|
| FY99 | Kingsville, Texas Kingsville I | 404 | DLP-Oct 1998 | LP-May 1996/DLP-Aug 1999 | LP-Jul 1996/ DLP Sep 1999 | \$18.0M (\$9.5M-FY96 FHIF; DLP-\$8.5M (\$1.8M-FY95 FHNC project savings; \$6.7M-FY96 FHNC project savings) | Sec. 2837 and Sec. 2877 of Title 10 USC |
| FY99 | Everett, Washington Everett I | 185 | DLP-Oct 1998 | LP-Oct 1996/DLP-Aug 1999 | LP-Mar 1997/DLP-Sep 1999 | \$ 8.5M (\$3.0M-FY96 FHNC; \$2.9M-FY97 FHNC; DLP-\$2.6M FY99 Paine Field (Sec. 125 FY99 MilCon Approps. Act)) | Sec. 2837 and Sec. 2877 of Title 10 USC |
| FY99 | Kingsville, Texas Kingsville II | 150 | Oct-98 | Sep-00 | Nov-00 | \$ 6.2M - FY97 FHNC | Sec. 2873, 2875, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | Everett, Washington Everett II | 288 | DLP-Oct 1998 | Oct 2000/DLP-Jan 2002 | Dec-00 | \$18.9M (\$12.2M-FY97 FHNC; DLP-\$2.8M-FY97 FHNC; \$3.4M-FY99 Paine Field proceeds, \$0.5M-FHIF balance) | Sec. 2875, 2877, 2880 and 2881 of Title 10 USC |
| FY99 | San Diego, California San Diego Phase I | 3,248 | Nov 1998 | Apr-01 | Aug-01 | \$20.9M (\$13.5M-FY98 FHNC; \$9.0M-Mission Trails proceeds-FY01 MilCon Approps. Act) | Sec. 2875, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | New Orleans, Louisiana | 941 | Dec-98 | Jul-01 | Oct-01 | \$23.1M (\$5.0M-FY01 FHNC; \$11.9-FY98 FHNC; \$6.2M-FY97 FHN) | Sec. 2875, 2877, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | South Texas | 665 | Nov-98 | Oct-01 | Feb-02 | \$29.4M (\$22.3M-FY98 FHNC; \$7.1M-FHIF balance) | Sec. 2875, 2877, 2878, 2880 and 2881 of Title 10 USC |
| FY01 | Monterey (Army RCI) | 593 | Sep-01 | Apr-03 | Sep-03 | \$0 | Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC |
| FY02 | San Diego, California San Diego Phase II | 3,217 | Aug-02 | Apr-03 | May-03 | \$0 | Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC |
| FY03 | Oahu, Hawaii Hawaii Phase I, | 1,948 | Jan-03 | Feb-04 | Mar-04 | \$33.4M-FY03 FHIMP | Sec. 2875, 2878, 2880, 2881 and 2882(c) 10 USC |

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notifv Congress (Solicitation)</u> | <u>Notifv Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|--|-------------------|---------------------------------------|------------------------------------|------------------------------------|--------------------|---|
| FY03 | NorthEast (East) Regional Lakehurst, NJ; New London, CT; Newport, RI; Portsmouth; Saratoga Springs, NY; Brunswick; Earle | 4,210 | Jun-03 | Aug-04 | Oct-04 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY03 | Northwest Regional Phase 1 Everett (East Sound); Whidbey, West Sound | 2,705 | Aug-03 | Aug-04 | Oct-04 | \$15.9M-FHIF | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | MidAtlantic Regional Hampton Roads, VA; Sugar Grove, VA; Wallops, VA; Dahlgren; Pax River; Indian Head; Annapolis | 5,930 | Feb-04 | Jun-05 | Jul-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| Subject to OSD Approval | | | | | | | |
| FY04 | Northeast (West) Regional Great Lakes; Crane, IN | 2,823 | Feb-04 | Apr-05 | Jun-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | SouthEast (West) Regional Mid South; Meridian, MS; Pascagoula, MS; Gulfport, MS; Stennis | 1,763 | May-04 | Jun-05 | Oct-05 | \$12.4M-FY02 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | SouthEast (East) Regional Charleston, SC; Kings Bay, GA; Jacksonville, FL; Mayport, FL; Key West, FL; Panama City, FL; Pensacola, FL; Whiting Field | 6,076 | May-04 | Jun-05 | Oct-05 | \$22.9M-FY03 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notify Congress (Solicitation)</u> | <u>Notify Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|--|-------------------|---------------------------------------|------------------------------------|------------------------------------|--|---|
| FY04 | San Diego, California, San Diego Phase III | 2,668 | Apr-04 | Feb-05 | Feb-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | Oahu, Hawaii Hawaii Phase II, | 2,460 | Sep-04 | Sep-05 | Oct-05 | \$13.1M-FY06 FHIMP \$21.5M-FY06 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY05 | Northwest Region Phase II Jackson Park | 870 | Jun-05 | Mar-06 | Apr-06 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY05 | Ventura County, CA | 1,481 | Jun-05 | Jul-07 | Sep-07 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notifv Congress (Solicitation)</u> | <u>Notifv Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|---|-------------------|---------------------------------------|------------------------------------|------------------------------------|---|--|
| FY99 | Kingsville, Texas Kingsville I | 404 | DLP-Oct 1998 | LP-May 1996/DLP-Aug 1999 | LP-Jul 1996/ DLP Sep 1999 | \$18.0M (\$9.5M-FY96 FHIF; DLP-\$8.5M (\$1.8M-FY95 FHNC project savings; \$6.7M-FY96 FHNC project savings) | Sec. 2837 and Sec. 2877 of Title 10 USC |
| FY99 | Everett, Washington Everett I | 185 | DLP-Oct 1998 | LP-Oct 1996/DLP-Aug 1999 | LP-Mar 1997/DLP-Sep 1999 | \$ 8.5M (\$3.0M-FY96 FHNC; \$2.9M-FY97 FHNC; DLP-\$2.6M FY99 Paine Field (Sec. 125 FY99 MilCon Approps. Act)) | Sec. 2837 and Sec. 2877 of Title 10 USC |
| FY99 | Kingsville, Texas Kingsville II | 150 | Oct-98 | Sep-00 | Nov-00 | \$ 6.2M - FY97 FHNC | Sec. 2873, 2875, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | Everett, Washington Everett II | 288 | DLP-Oct 1998 | Oct 2000/DLP-Jan 2002 | Dec-00 | \$18.9M (\$12.2M-FY97 FHNC; DLP-\$2.8M-FY97 FHNC; \$3.4M-FY99 Paine Field proceeds, \$0.5M-FHIF balance) | Sec. 2875, 2877, 2880 and 2881 of Title 10 USC |
| FY99 | San Diego, California San Diego Phase I | 3,248 | Nov 1998 | Apr-01 | Aug-01 | \$20.9M (\$13.5M-FY98 FHNC; \$9.0M-Mission Trails proceeds-FY01 MilCon Approps. Act) | Sec. 2875, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | New Orleans, Louisiana | 941 | Dec-98 | Jul-01 | Oct-01 | \$23.1M (\$5.0M-FY01 FHNC; \$11.9-FY98 FHNC; \$6.2M-FY97 FHN) | Sec. 2875, 2877, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | South Texas | 665 | Nov-98 | Oct-01 | Feb-02 | \$29.4M (\$22.3M-FY98 FHNC; \$7.1M-FHIF balance) | Sec. 2875, 2877, 2878, 2880 and 2881 of Title 10 USC |
| FY01 | Monterey (Army RCI) | 593 | Sep-01 | Apr-03 | Sep-03 | \$0 | Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC |
| FY02 | San Diego, California San Diego Phase II | 3,217 | Aug-02 | Apr-03 | May-03 | \$0 | Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC |
| FY03 | Oahu, Hawaii Hawaii Phase I, | 1,948 | Jan-03 | Feb-04 | Mar-04 | \$33.4M-FY03 FHIMP | Sec. 2875, 2878, 2880, 2881 and 2882(c) 10 USC |

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notifv Congress (Solicitation)</u> | <u>Notifv Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|--|-------------------|---------------------------------------|------------------------------------|------------------------------------|--------------------|---|
| FY03 | NorthEast (East) Regional Lakehurst, NJ; New London, CT; Newport, RI; Portsmouth; Saratoga Springs, NY; Brunswick; Earle | 4,210 | Jun-03 | Aug-04 | Oct-04 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY03 | Northwest Regional Phase 1 Everett (East Sound); Whidbey, West Sound | 2,705 | Aug-03 | Aug-04 | Oct-04 | \$15.9M-FHIF | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | MidAtlantic Regional Hampton Roads, VA; Sugar Grove, VA; Wallops, VA; Dahlgren; Pax River; Indian Head; Annapolis | 5,930 | Feb-04 | Jun-05 | Jul-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| Subject to OSD Approval | | | | | | | |
| FY04 | Northeast (West) Regional Great Lakes; Crane, IN | 2,823 | Feb-04 | Apr-05 | Jun-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | SouthEast (West) Regional Mid South; Meridian, MS; Pascagoula, MS; Gulfport, MS; Stennis | 1,763 | May-04 | Jun-05 | Oct-05 | \$12.4M-FY02 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | SouthEast (East) Regional Charleston, SC; Kings Bay, GA; Jacksonville, FL; Mayport, FL; Key West, FL; Panama City, FL; Pensacola, FL; Whiting Field | 6,076 | May-04 | Jun-05 | Oct-05 | \$22.9M-FY03 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notify Congress (Solicitation)</u> | <u>Notify Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|--|-------------------|---------------------------------------|------------------------------------|------------------------------------|--|---|
| FY04 | San Diego, California, San Diego Phase III | 2,668 | Apr-04 | Feb-05 | Feb-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | Oahu, Hawaii Hawaii Phase II, | 2,460 | Sep-04 | Sep-05 | Oct-05 | \$13.1M-FY06 FHIMP \$21.5M-FY06 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY05 | Northwest Region Phase II Jackson Park | 870 | Jun-05 | Mar-06 | Apr-06 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY05 | Ventura County, CA | 1,481 | Jun-05 | Jul-07 | Sep-07 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |

DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION
PROJECTS AWARDED

| INSTALLATION | AWARD DATE | TYPE OF FINANCING | AMOUNT USED PER TYPE OF FINANCING | TERM OF THE DEAL | TOTAL NUMBER OF UNITS CONVEYED | TOTAL NUMBER OF UNITS RENOVATED | TOTAL NUMBER OF UNITS REPLACED | TOTAL NUMBER OF NEW /ADDED UNITS |
|---|------------|--|--|------------------------|--------------------------------|---------------------------------|--------------------------------|----------------------------------|
| NAS Corpus Christi/NAS Kingsville, TX Kingsville I | Jul-96 | Private Debt Differential Lease Payment Navy Equity Investment | \$18.4M \$8.5M \$9.5M | 15 Yrs | 0 | 0 | 0 | 404 |
| NS Everett, WA Everett I | Mar-97 | Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment | \$12.8M \$2.6M \$5.9M \$5.75M | 10 Yrs | 0 | 0 | 0 | 185 |
| Kingsville, TX Kingsville II | Nov-00 | Private Debt Direct Loan Navy Equity Investment Private Equity Investment | \$3.3M \$1.9M \$4.3M \$4.05M | 15 Yrs (w/15 yr | 244 | 0 | 150 | 0 |
| NS Everett Washington Everett II | Dec-00 | Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment | \$27.8M \$6.70 \$12.2M \$1.8M | 30 Yrs | 0 | 0 | 0 | 288 |
| NC San Diego, CA San Diego Phase I | Aug-01 | Private Debt Navy Equity Investment Private Equity Investment | \$235M \$20.9M \$5M | 50 yrs | 2,660 | 1,058 | 812 | 588 |
| NC New Orleans, LA | Oct-01 | Private Debt Navy Equity Investment Private Equity Investment | \$54M \$23.1M \$2M | 50 yrs | 498 | 216 | 82 | 443 |
| South Texas | Feb-02 | Private Debt Navy Equity Investment Private Equity Investment | \$39.3M \$29.4M \$ 3.0M | 50 yrs | 537 | 14 | 422 | 124 |
| NC San Diego, CA San Diego Phase II | May-03 | Private Debt Navy Equity Investment Private Equity Investment | \$380M \$0 \$112.90 \$5.0M | 48.5 yrs | 3302 | 1072 | 460 | 0 |

| DEPARTMENT OF THE NAVY - USMC FAMILY HOUSING PRIVATIZATION | | | | | | |
|---|--|-------------------|---------------------------------------|------------------------------------|-------------------------------------|--|
| <u>YEAR OF NOTIFICATION</u> | <u>INSTALLATION</u> | <u># OF UNITS</u> | <u>NOTIFY CONGRESS (SOLICITATION)</u> | <u>NOTIFY CONGRESS (SELECTION)</u> | <u>DEAL CLOSING/ CONTRACT AWARD</u> | <u>FUNDING/ AUTHORITIES</u> |
| FY 98 | MCB Camp Pendleton, CA (Phase I) | 712 | Oct. 1998 | Sep. 2000 | Nov. 2000 | \$20.0M of FHIF/ (b) |
| FY 00 | MCAS Beaufort, SC MCRD Parris Island, SC NH Beaufort, SC | 1718 | May 2001 | Dec. 2002 | Mar 2003 | \$26.496M of FHIF/ (a) |
| FY 99 | Stewart, NY | 171 | Feb. 2000 | TBD | TBD | \$ 0.0 / (a) |
| FY 02 | MCB Camp Pendleton, CA (Phase 2)/MCB Quantico, VA/MCRD San Diego, CA | 4534 | Feb. 2002 | Jul. 2003 | Sep. 2003 | \$70.662 of FHIF / (a) |
| Subject to OSD Approval | | | | | | |
| FY 04 | MCAS Yuma, AZ/MCB Camp Pendleton, CA (Phase 3) | 897 | Feb. 2004 | Jul. 2004 | Sep. 2004 | \$0.022M of FY00 FH Design \$1.592M of FY01 FH Design \$2.949M of FY02 FH Design \$1.437M of FY03 FH Design \$12.654M of FY04 Construction Improvements/ (a) |
| FY 05 | MCSA Kansas City, MO | 137 | FY 2005 | Jul. 2005 | Sep. 2005 | \$20.238M of FY05 Construction Improvements/ (a) |
| FY 05 | MCB Camp Lejeune, NC (Phase I) | 3516 | FY 2005 | Jul. 2005 | Sep. 2005 | \$0.069M of FY02 Construction Improvements \$56.165M of FY05 Construction Improvements/ (a) |

Use of Authorities:

(a) Most Projects

- 2875 – Investment in Nongovernmental Entities
- 2878 – Conveyance or Lease of Existing Properties and Facilities
- 2880 – Unit Size and Type
- 2881 – Ancillary Supporting Facilities

(b) Other Authorities

- 2873 – Government Direct Loan
- 2878 – Conveyance or Lease of Existing Properties and Facilities

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notifv Congress (Solicitation)</u> | <u>Notifv Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|---|-------------------|---------------------------------------|------------------------------------|------------------------------------|---|--|
| FY99 | Kingsville, Texas Kingsville I | 404 | DLP-Oct 1998 | LP-May 1996/DLP-Aug 1999 | LP-Jul 1996/ DLP Sep 1999 | \$18.0M (\$9.5M-FY96 FHIF; DLP-\$8.5M (\$1.8M-FY95 FHNC project savings; \$6.7M-FY96 FHNC project savings) | Sec. 2837 and Sec. 2877 of Title 10 USC |
| FY99 | Everett, Washington Everett I | 185 | DLP-Oct 1998 | LP-Oct 1996/DLP-Aug 1999 | LP-Mar 1997DLP-Sep 1999 | \$ 8.5M (\$3.0M-FY96 FHNC; \$2.9M-FY97 FHNC; DLP-\$2.6M FY99 Paine Field (Sec. 125 FY99 MilCon Approps. Act)) | Sec. 2837 and Sec. 2877 of Title 10 USC |
| FY99 | Kingsville, Texas Kingsville II | 150 | Oct-98 | Sep-00 | Nov-00 | \$ 6.2M - FY97 FHNC | Sec. 2873, 2875, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | Everett, Washington Everett II | 288 | DLP-Oct 1998 | Oct 2000/DLP-Jan 2002 | Dec-00 | \$18.9M (\$12.2M-FY97 FHNC; DLP-\$2.8M-FY97 FHNC; \$3.4M-FY99 Paine Field proceeds, \$0.5M-FHIF balance) | Sec. 2875, 2877, 2880 and 2881 of Title 10 USC |
| FY99 | San Diego, California San Diego Phase I | 3,248 | Nov 1998 | Apr-01 | Aug-01 | \$20.9M (\$13.5M-FY98 FHNC; \$9.0M-Mission Trails proceeds-FY01 MilCon Approps. Act) | Sec. 2875, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | New Orleans, Louisiana | 941 | Dec-98 | Jul-01 | Oct-01 | \$23.1M (\$5.0M-FY01 FHNC; \$11.9-FY98 FHNC; \$6.2M-FY97 FHN) | Sec. 2875, 2877, 2878, 2880 and 2881 of Title 10 USC |
| FY99 | South Texas | 665 | Nov-98 | Oct-01 | Feb-02 | \$29.4M (\$22.3M-FY98 FHNC; \$7.1M-FHIF balance) | Sec. 2875, 2877, 2878, 2880 and 2881 of Title 10 USC |
| FY01 | Monterey (Army RCI) | 593 | Sep-01 | Apr-03 | Sep-03 | \$0 | Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC |
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| FY03 | Oahu, Hawaii Hawaii Phase I, | 1,948 | Jan-03 | Feb-04 | Mar-04 | \$33.4M-FY03 FHIMP | Sec. 2875, 2878, 2880, 2881 and 2882(c) 10 USC |

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notifv Congress (Solicitation)</u> | <u>Notifv Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|--|-------------------|---------------------------------------|------------------------------------|------------------------------------|--------------------|---|
| FY03 | NorthEast (East) Regional Lakehurst, NJ; New London, CT; Newport, RI; Portsmouth; Saratoga Springs, NY; Brunswick; Earle | 4,210 | Jun-03 | Aug-04 | Oct-04 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY03 | Northwest Regional Phase 1 Everett (East Sound); Whidbey, West Sound | 2,705 | Aug-03 | Aug-04 | Oct-04 | \$15.9M-FHIF | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | MidAtlantic Regional Hampton Roads, VA; Sugar Grove, VA; Wallops, VA; Dahlgren; Pax River; Indian Head; Annapolis | 5,930 | Feb-04 | Jun-05 | Jul-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| Subject to OSD Approval | | | | | | | |
| FY04 | Northeast (West) Regional Great Lakes; Crane, IN | 2,823 | Feb-04 | Apr-05 | Jun-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | SouthEast (West) Regional Mid South; Meridian, MS; Pascagoula, MS; Gulfport, MS; Stennis | 1,763 | May-04 | Jun-05 | Oct-05 | \$12.4M-FY02 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | SouthEast (East) Regional Charleston, SC; Kings Bay, GA; Jacksonville, FL; Mayport, FL; Key West, FL; Panama City, FL; Pensacola, FL; Whiting Field | 6,076 | May-04 | Jun-05 | Oct-05 | \$22.9M-FY03 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

| <u>Year of Notification</u> | <u>Installation</u> | <u># of Units</u> | <u>Notify Congress (Solicitation)</u> | <u>Notify Congress (Selection)</u> | <u>Deal Closing/Contract Award</u> | <u>Funding</u> | <u>Authorities</u> |
|-----------------------------|--|-------------------|---------------------------------------|------------------------------------|------------------------------------|--|---|
| FY04 | San Diego, California, San Diego Phase III | 2,668 | Apr-04 | Feb-05 | Feb-05 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY04 | Oahu, Hawaii Hawaii Phase II, | 2,460 | Sep-04 | Sep-05 | Oct-05 | \$13.1M-FY06 FHIMP \$21.5M-FY06 FHIMP | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY05 | Northwest Region Phase II Jackson Park | 870 | Jun-05 | Mar-06 | Apr-06 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |
| FY05 | Ventura County, CA | 1,481 | Jun-05 | Jul-07 | Sep-07 | \$0 | Sec. 2872(a), 2877, 2877, 2878, 2880, 2881 and 2882(c) 10 USC |

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION
PROJECTS AWARDED**

| INSTALLATION | AWARD DATE | TYPE OF FINANCING | AMOUNT USED PER TYPE OF FINANCING | TERM OF THE DEAL | TOTAL NUMBER OF UNITS CONVEYED | TOTAL NUMBER OF UNITS RENOVATED | TOTAL NUMBER OF UNITS REPLACED | TOTAL NUMBER OF NEW /ADDED UNITS |
|---|------------|--|--|------------------------|--------------------------------|---------------------------------|--------------------------------|----------------------------------|
| NAS Corpus Christi/NAS Kingsville, TX Kingsville I | Jul-96 | Private Debt Differential Lease Payment Navy Equity Investment | \$18.4M \$8.5M \$9.5M | 15 Yrs | 0 | 0 | 0 | 404 |
| NS Everett, WA Everett I | Mar-97 | Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment | \$12.8M \$2.6M \$5.9M \$5.75M | 10 Yrs | 0 | 0 | 0 | 185 |
| Kingsville, TX Kingsville II | Nov-00 | Private Debt Direct Loan Navy Equity Investment Private Equity Investment | \$3.3M \$1.9M \$4.3M \$4.05M | 15 Yrs (w/15 yr | 244 | 0 | 150 | 0 |
| NS Everett Washington Everett II | Dec-00 | Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment | \$27.8M \$6.70 \$12.2M \$1.8M | 30 Yrs | 0 | 0 | 0 | 288 |
| NC San Diego, CA San Diego Phase I | Aug-01 | Private Debt Navy Equity Investment Private Equity Investment | \$235M \$20.9M \$5M | 50 yrs | 2,660 | 1,058 | 812 | 588 |
| NC New Orleans, LA | Oct-01 | Private Debt Navy Equity Investment Private Equity Investment | \$54M \$23.1M \$2M | 50 yrs | 498 | 216 | 82 | 443 |
| South Texas | Feb-02 | Private Debt Navy Equity Investment Private Equity Investment | \$39.3M \$29.4M \$ 3.0M | 50 yrs | 537 | 14 | 422 | 124 |
| NC San Diego, CA San Diego Phase II | May-03 | Private Debt Navy Equity Investment Private Equity Investment | \$380M \$0 \$112.90 \$5.0M | 48.5 yrs | 3302 | 1072 | 460 | 0 |

DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION
PROJECTS AWARDED

| INSTALLATION | AWARD DATE | TYPE OF FINANCING | AMOUNT USED PER TYPE OF FINANCING | TERM OF THE DEAL | TOTAL NUMBER OF UNITS CONVEYED | TOTAL NUMBER OF UNITS RENOVATED | TOTAL NUMBER OF UNITS REPLACED | TOTAL NUMBER OF NEW /ADDED UNITS |
|---|------------|--|--|------------------------|--------------------------------|---------------------------------|--------------------------------|----------------------------------|
| NAS Corpus Christi/NAS Kingsville, TX Kingsville I | Jul-96 | Private Debt Differential Lease Payment Navy Equity Investment | \$18.4M \$8.5M \$9.5M | 15 Yrs | 0 | 0 | 0 | 404 |
| NS Everett, WA Everett I | Mar-97 | Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment | \$12.8M \$2.6M \$5.9M \$5.75M | 10 Yrs | 0 | 0 | 0 | 185 |
| Kingsville, TX Kingsville II | Nov-00 | Private Debt Direct Loan Navy Equity Investment Private Equity Investment | \$3.3M \$1.9M \$4.3M \$4.05M | 15 Yrs (w/15 yr | 244 | 0 | 150 | 0 |
| NS Everett Washington Everett II | Dec-00 | Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment | \$27.8M \$6.70 \$12.2M \$1.8M | 30 Yrs | 0 | 0 | 0 | 288 |
| NC San Diego, CA San Diego Phase I | Aug-01 | Private Debt Navy Equity Investment Private Equity Investment | \$235M \$20.9M \$5M | 50 yrs | 2,660 | 1,058 | 812 | 588 |
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| NC San Diego, CA San Diego Phase II | May-03 | Private Debt Navy Equity Investment Private Equity Investment | \$380M \$0 \$112.90 \$5.0M | 48.5 yrs | 3302 | 1072 | 460 | 0 |

| DEPARTMENT OF THE NAVY - USMC FAMILY HOUSING PRIVATIZATION | | | | | | |
|---|--|-------------------|---------------------------------------|------------------------------------|-------------------------------------|--|
| <u>YEAR OF NOTIFICATION</u> | <u>INSTALLATION</u> | <u># OF UNITS</u> | <u>NOTIFY CONGRESS (SOLICITATION)</u> | <u>NOTIFY CONGRESS (SELECTION)</u> | <u>DEAL CLOSING/ CONTRACT AWARD</u> | <u>FUNDING/ AUTHORITIES</u> |
| FY 98 | MCB Camp Pendleton, CA (Phase I) | 712 | Oct. 1998 | Sep. 2000 | Nov. 2000 | \$20.0M of FHIF/ (b) |
| FY 00 | MCAS Beaufort, SC MCRD Parris Island, SC NH Beaufort, SC | 1718 | May 2001 | Dec. 2002 | Mar 2003 | \$26.496M of FHIF/ (a) |
| FY 99 | Stewart, NY | 171 | Feb. 2000 | TBD | TBD | \$ 0.0 / (a) |
| FY 02 | MCB Camp Pendleton, CA (Phase 2)/MCB Quantico, VA/MCRD San Diego, CA | 4534 | Feb. 2002 | Jul. 2003 | Sep. 2003 | \$70.662 of FHIF / (a) |
| Subject to OSD Approval | | | | | | |
| FY 04 | MCAS Yuma, AZ/MCB Camp Pendleton, CA (Phase 3) | 897 | Feb. 2004 | Jul. 2004 | Sep. 2004 | \$0.022M of FY00 FH Design \$1.592M of FY01 FH Design \$2.949M of FY02 FH Design \$1.437M of FY03 FH Design \$12.654M of FY04 Construction Improvements/ (a) |
| FY 05 | MCSA Kansas City, MO | 137 | FY 2005 | Jul. 2005 | Sep. 2005 | \$20.238M of FY05 Construction Improvements/ (a) |
| FY 05 | MCB Camp Lejeune, NC (Phase I) | 3516 | FY 2005 | Jul. 2005 | Sep. 2005 | \$0.069M of FY02 Construction Improvements \$56.165M of FY05 Construction Improvements/ (a) |

Use of Authorities:

(a) Most Projects

- 2875 – Investment in Nongovernmental Entities
- 2878 – Conveyance or Lease of Existing Properties and Facilities
- 2880 – Unit Size and Type
- 2881 – Ancillary Supporting Facilities

(b) Other Authorities

- 2873 – Government Direct Loan
- 2878 – Conveyance or Lease of Existing Properties and Facilities

| DEPARTMENT OF THE NAVY – USMC FAMILY HOUSING PRIVATIZATION | | | | | | |
|---|---|-----------------------|---|--|---|---|
| <u>YEAR OF NOTIFI- CATION</u> | <u>INSTALLATION</u> | <u># OF UNITS</u> | <u>NOTIFY CONGRESS (SOLICITATION)</u> | <u>NOTIFY CONGRESS (SELECTION)</u> | <u>DEAL CLOSING/ CONTRACT AWARD</u> | <u>FUNDING/ AUTHORITIES</u> |
| Subject to OSD Approval | | | | | | |
| FY 05 | MAGTC Twentynine Palms, CA | 1382 | FY 2005 | Jul. 2005 | Sep. 2005 | \$25.702 of FY05 Construction Improvements/ (a) |
| FY 06 | MCB Hawaii, HI (Phase I) | 1377 | FY 2006 | Jul. 2006 | Sep. 2006 | \$57.473M of FY06 Construction Improvements/ (a) |
| FY 06 | MCB Camp Lejeune, NC (Phase II) | 838 | FY 2006 | Jul. 2006 | Sep. 2006 | \$13.166M of FY06 FH Construction Improvements/ (a) |
| FY 06 | MCB Camp Pendleton, CA (Follow-on Phases) | 4501 | FY 2006 | Jul. 2006 | Sep. 2006 | \$0.0M/ (a) |
| FY 07 | MCB Hawaii, HI (Phase II) | 326 | FY 2007 | Jul. 2007 | Sep. 2007 | \$13.629M of FY07 FH Construction Improvements/ (a) |
| FY 07 | MCAS Cherry Point, NC | 2412 | FY 2007 | Jul. 2007 | Sep. 2007 | \$38.780M of FY07 FH Construction Improvements/ (a) |
| FY 07 | MCAS Yuma, AZ | 378 | FY 2007 | Jul 2007 | Sep 2007 | \$47.603M of FY07 FH Construction Improvements/(a) |
| FY 07 | MCAS Miramar, CA | 244 | FY 2007 | Jul 2007 | Sep 2007 | \$39.870M of FY07 FH Construction Improvements/(a) |

Use of Authorities:

(a) Most Projects

- 2875 – Investment in Nongovernmental Entities
- 2878 – Conveyance or Lease of Existing Properties and Facilities
- 2880 – Unit Size and Type
- 2881 – Ancillary Supporting Facilities

(b) Other Authorities

- 2873 – Government Direct Loan
- 2878 – Conveyance or Lease of Existing Properties and Facilities

| DEPARTMENT OF THE NAVY – USMC FAMILY HOUSING PRIVATIZATION | | | | | | |
|---|---|-----------------------|---|--|---|---|
| <u>YEAR OF NOTIFI- CATION</u> | <u>INSTALLATION</u> | <u># OF UNITS</u> | <u>NOTIFY CONGRESS (SOLICITATION)</u> | <u>NOTIFY CONGRESS (SELECTION)</u> | <u>DEAL CLOSING/ CONTRACT AWARD</u> | <u>FUNDING/ AUTHORITIES</u> |
| Subject to OSD Approval | | | | | | |
| FY 05 | MAGTC Twentynine Palms, CA | 1382 | FY 2005 | Jul. 2005 | Sep. 2005 | \$25.702 of FY05 Construction Improvements/ (a) |
| FY 06 | MCB Hawaii, HI (Phase I) | 1377 | FY 2006 | Jul. 2006 | Sep. 2006 | \$57.473M of FY06 Construction Improvements/ (a) |
| FY 06 | MCB Camp Lejeune, NC (Phase II) | 838 | FY 2006 | Jul. 2006 | Sep. 2006 | \$13.166M of FY06 FH Construction Improvements/ (a) |
| FY 06 | MCB Camp Pendleton, CA (Follow-on Phases) | 4501 | FY 2006 | Jul. 2006 | Sep. 2006 | \$0.0M/ (a) |
| FY 07 | MCB Hawaii, HI (Phase II) | 326 | FY 2007 | Jul. 2007 | Sep. 2007 | \$13.629M of FY07 FH Construction Improvements/ (a) |
| FY 07 | MCAS Cherry Point, NC | 2412 | FY 2007 | Jul. 2007 | Sep. 2007 | \$38.780M of FY07 FH Construction Improvements/ (a) |
| FY 07 | MCAS Yuma, AZ | 378 | FY 2007 | Jul 2007 | Sep 2007 | \$47.603M of FY07 FH Construction Improvements/(a) |
| FY 07 | MCAS Miramar, CA | 244 | FY 2007 | Jul 2007 | Sep 2007 | \$39.870M of FY07 FH Construction Improvements/(a) |

Use of Authorities:

(a) Most Projects

- 2875 – Investment in Nongovernmental Entities
- 2878 – Conveyance or Lease of Existing Properties and Facilities
- 2880 – Unit Size and Type
- 2881 – Ancillary Supporting Facilities

(b) Other Authorities

- 2873 – Government Direct Loan
- 2878 – Conveyance or Lease of Existing Properties and Facilities

**DEPARTMENT OF THE NAVY - USMC
FAMILY HOUSING PRIVATIZATION – PROJECTS AWARDED**

| <u>INSTALLATION</u> | <u>AWARD DATE</u> | <u>TYPE OF FINANCING</u> | <u>AMOUNT USED PER TYPE OF FINANCING</u> | <u>TERM OF THE DEAL</u> | <u>TOTAL NUMBER OF UNITS CONVEYED</u> | <u>TOTAL NUMBER OF UNITS RENOVATED</u> | <u>TOTAL NUMBER OF UNITS REPLACED</u> | <u>TOTAL NUMBER OF NEW /ADDED UNITS</u> |
|---|-------------------|--|--|-------------------------|---------------------------------------|--|---------------------------------------|---|
| MCB Camp Pendleton CA | Nov 00 | Direct Loan | \$29.4M Loan (\$19.4M Scored Amount) | 50 Yrs | 512 | 200 | 312 | 200 |
| MCAS Beaufort, MCRD Parris Island, and NH Beaufort, SC | Mar 03 | Private Debt DON Equity Investment Private Equity Investment | \$103.1M \$26.5M \$3.3M | 50 Yrs | 1558* | 1227 | 331* | 160 |
| MCB Camp Pendleton, CA; MCB Quantico, VA and MCRD San Diego, CA | Sep 03 | Private Debt Don Equity Investment Private Equity Investment | \$475.2M \$70.7M \$10.7M | 50 Yrs | 4631 | 2535 | 1820 | 78 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

* Note: Includes 53 Navy Units (Naval Hospital Beaufort)

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2005 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

PRIVATIZATION SUPPORT COSTS

| | |
|----------------|----------------|
| <u>FY 2004</u> | <u>FY 2005</u> |
| \$3,087,000 | \$5,333,000 |

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|----|---|-------------------------------|
| 1. | FY 2004 President's Budget Request | 3,087 |
| 2. | FY 2004 Appropriated Amount | 3,087 |
| 3. | FY 2004 Current Estimate | 3,087 |
| 4. | Program Decreases | 0 |
| a. | Decrease in privatization level of effort | 0 |
| 5. | Program Increases | 2,246 |
| a. | Increase in privatization level of effort | 2,246 |
| 6. | FY 2005 President's Budget Request | 5,333 |

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT.

This program includes all costs related to the development, evaluation, and oversight of family housing privatization projects. The request reflects estimated costs associated with both in-house and contractor support of housing privatization efforts within the Marine Corps. Initial transfer from Family Housing Construction and O&M to comply with the Conference Report 106-710 accompanying the FY 2001 Military Construction Appropriations Bill, for consistency among the Services in the FY 2002 budget submission. FY 2005 request includes funding for additional privatization initiatives at 29 palms, Kansas City and Camp Lejeune.

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DEPARTMENT OF NAVY
FAMILY HOUSING, NAVY
FY 2005 BUDGET
DEBT PAYMENT
(Thousands of Dollars)

| | FY 2003 NAVY | FY 2004 NAVY | FY 2005 NAVY |
|---|-----------------|-----------------|-----------------|
| <hr/> | | | |
| <u>TOA</u> | | | |
| INTEREST & OTHER EXPENSES: | | | |
| SERVICEMEN'S MORTGAGE INSURANCE PREMIUMS | 69 | 61 | 59 |
| TOTAL OBLIGATING AUTHORITY | 69 | 61 | 59 |
| BUDGET AUTHORITY | 69 | 61 | 59 |

FHD - 2

**DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2005 BUDGET**

SERVICEMEN'S MORTGAGE INSURANCE PREMIUMS

In accordance with authority contained in Section 222 of the Housing Act of 1954, as amended, this program provides for the payment of premiums due on mortgage insurance provided by the Federal Housing Administration for mortgages on housing purchased by military personnel on active duty and for continuing payments in those cases where a serviceman dies while on active duty and leaves a surviving widow as owner of the property. In the latter case, payments extend for a period of two years beyond the date of the serviceman's death or until the date the widow disposes of the property, whichever occurs first. With the discontinuance of Section 222 Mortgages as of 31 March 1980, the Department of Housing and Urban Development stopped processing applications for SMIP.

| | FY 2003 NAVY | FY 2004 NAVY | FY 2005 NAVY |
|---------------------|-------------------------|-------------------------|-------------------------|
| Number of Mortgages | 493 | 436 | 421 |
| Average Payment | \$140 | \$140 | \$140 |
| Total Payment | \$69,000 | \$61,000 | \$59,000 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2005 BUDGET
DEBT PAYMENT
 (Thousands of Dollars)

| | FY 2003 Marine Corps | FY 2004 Marine Corps | FY 2005 Marine Corps |
|---|----------------------------|----------------------------|----------------------------|
| TOA | | | |
| Interest & Other Expenses: | | | |
| Servicemember's Mortgage Insurance | | | |
| Premiums | 2 | 2 | 2 |
| Total Obligating Authority | 2 | 2 | 2 |
| BUDGET AUTHORITY | 2 | 2 | 2 |

**DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2005 BUDGET**

SERVICEMEN'S MORTGAGE INSURANCE PREMIUMS

| | FY 2003 MARINE CORPS | FY 2004 MARINE CORPS | FY 2005 MARINE CORPS |
|----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Number of Mortgages | 13 | 13 | 13 |
| Average Payment | \$154 | \$154 | \$154 |
| Total Payments | \$2,000 | \$2,000 | \$2,000 |

FOREIGN CURRENCY EXCHANGE DATA
 FY 2005 PRESIDENT'S BUDGET SUBMISSION
 (\$000)

Appropriation: Family Housing, Navy

| Country | FY 2003 | | FY 2004 | | FY 2005 | |
|------------------------------|------------------------------------|---------------------------------|------------------------------------|---------------------------------|------------------------------------|---------------------------------|
| | U.S. \$ Requiring Conversion | Budget Exchange Rate Used | U.S. \$ Requiring Conversion | Budget Exchange Rate Used | U.S. \$ Requiring Conversion | Budget Exchange Rate Used |
| Bahrain (dinar) | 119.8 | 0.3800 | 530.9 | 0.3800 | 176.0 | 0.3776 |
| Egypt (pound) | 1,237.4 | 4.5878 | 1,237.5 | 4.5878 | 1,274.7 | 6.2251 |
| Greece (drachma/euro)* | 667.0 | 1.2403 | 1,463.0 | 1.0314 | 942.3 | 1.0314 |
| Hong Kong (dollar) | 448.0 | 7.7900 | 461.0 | 7.7900 | 476.8 | 7.7659 |
| Iceland (kronur) | 9,618.0 | 96.2800 | 10,071.0 | 96.2800 | 11,415.9 | 69.8550 |
| India (rupee) | 63.0 | 48.0000 | 69.0 | 48.0000 | 245.4 | 45.5750 |
| Indonesia (rupiah) | 646.0 | 8,502.0000 | 664.0 | 8,502.0000 | 680.4 | 8,356.1000 |
| Italy (lira/euro)* | 70,091.0 | 1.2403 | 74,393.0 | 1.0314 | 81,910.8 | 1.0314 |
| Japan (yen)* | 47,867.1 | 135.4401 | 49,303.1 | 125.4900 | 50,782.2 | 125.4900 |
| Laos (New Kip) | 23.4 | 7,600.0000 | 23.4 | 7,600.0000 | 46.9 | 8,103.0000 |
| Norway (Krone)* | 45.0 | 9.8383 | 69.7 | 7.6394 | 60.1 | 7.6394 |
| Peru (Nuevo Sol) | 343.2 | 3.4700 | 398.4 | 3.4700 | 481.4 | 3.5844 |
| Philippines (peso) | 168.0 | 50.0000 | 164.0 | 50.0000 | 197.6 | 55.2750 |
| Portugal (escudo/euro)* | 78.6 | 1.2403 | 90.3 | 1.0314 | 150.7 | 1.0314 |
| South Korea (won)* | 85.0 | 1,378.0404 | 107.9 | 1,255.0000 | 427.1 | 1,255.0000 |
| Spain (peseta/euro)* | 11,874.0 | 1.2403 | 15,603.1 | 1.0314 | 11,463.9 | 1.0314 |
| Thailand (baht) | 52.0 | 43.0000 | 57.0 | 43.0000 | 58.1 | 39.5800 |
| United Arab Emirates (dinar) | 60.0 | 3.6700 | 50.4 | 3.6700 | 51.3 | 3.6732 |
| United Kingdom (pound)* | 2,710.9 | 0.7725 | 3,179.1 | 0.6517 | 3,615.8 | 0.6517 |
| TOTAL | 146,197.4 | | 157,935.8 | | 164,457.4 | |

* = Countries in the Foreign Currency Account.

Exhibit PB-18

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2005 BUDGET
FOREIGN CURRENCY EXCHANGE DATA
(\$000)

Appropriation: Family Housing, Marine Corps

| Country | FY 2003 | | FY 2004 | | FY 2005 | |
|--------------------|------------------------------------|--------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------|
| | U.S. \$ Requiring Conversion | Exchange Rate Used | U.S. \$ Requiring Conversion | Exchange Rate Used | U.S. \$ Requiring Conversion | Exchange Rate Used |
| Japan (yen) | 4,174 | 135.44 | 4,335 | 125.49 | 4,385 | 125.49 |

Country in the Foreign Currency Fluctuation Account
Direct Obligations