

**DEPARTMENT OF THE NAVY
FISCAL YEAR 2010
BUDGET ESTIMATES
(BRAC 2005)**



**BASE CLOSURE AND REALIGNMENT, V
JUSTIFICATION DATA SUBMITTED TO CONGRESS
MAY 2009**

Page Intentionally Blank

TABLE OF CONTENTS

	<u>Page No</u>
I. Service Overview (BC-01)	
a. Executive Summary	9
II. Overall Financial Summary	13
III. Base Closure and Realignment Detail Packages Alphabetical by Activity Location	
a. Athens (NSCS)	
i. Financial Summary	15
ii. Narrative Summary	17
b. Atlanta (NAS)	
i. Financial Summary	21
ii. Narrative Summary	23
c. Barstow (MCLB)	
i. Financial Summary	27
ii. Narrative Summary	29
d. Brunswick (NAS)	
i. Financial Summary	37
ii. Narrative Summary	39
e. Concord (NWS)	
i. Financial Summary	47
ii. Narrative Summary	49
f. Fort Monroe, VA	
i. Financial Summary	53
ii. Narrative Summary	55
g. Ingleside (NS)/Corpus Christi (NAS)	
i. Financial Summary	57
ii. Narrative Summary	59
h. MOBCOM (MCSA)	
i. Financial Summary	63
ii. Narrative Summary	65
i. New London (Sub Base)	
i. Financial Summary	69
ii. Narrative Summary	71
j. New Orleans (NSA)	
i. Financial Summary	73
ii. Narrative Summary	75
k. Newport (NS)	
i. Financial Summary	79
ii. Narrative Summary	81
l. Pascagoula (NS)	
i. Financial Summary	85

ii.	Narrative Summary	87
m.	Pensacola (NAS)	
i.	Financial Summary	91
ii.	Narrative Summary	93
n.	Willow Grove (NAS JRB)/Cambria Regional Airport	
i.	Financial Summary	95
ii.	Narrative Summary	97

IV. Base Closure and Realignment Detail Packages by Department of Navy Function

a.	Engineering Field Division/Activity	
i.	Financial Summary	101
ii.	Narrative Summary	103
b.	Naval Recruiting Districts	
i.	Financial Summary	107
ii.	Narrative Summary	109
c.	Navy Marine Corps Reserve Centers	
i.	Financial Summary	111
ii.	Narrative Summary	113
d.	Navy Regions	
i.	Financial Summary	121
ii.	Narrative Summary	123
e.	Navy Reserve Centers	
i.	Financial Summary	125
ii.	Narrative Summary	127
f.	Navy Reserve Readiness Regions	
i.	Financial Summary	131
ii.	Narrative Summary	133

V. Base Closure and Realignment Detail Packages by Joint Cross-Service Groups (JCSGs) Function

a.	Education and Training	
i.	Culinary Training	
1.	Financial Summary	135
2.	Narrative Summary	137
ii.	Joint Strike Fighter Training Site	
1.	Financial Summary	139
2.	Narrative Summary	141
iii.	Religious Training	
1.	Financial Summary	145
2.	Narrative Summary	147
iv.	ET-Undergrad Pilot / Nav Trng	
1.	Financial Summary	149
2.	Narrative Summary	151

b.	Headquarters and Support Activities	
i.	Adjudication Activities	
1.	Financial Summary	153
2.	Narrative Summary	155
ii.	Civilian Personnel Office	
1.	Financial Summary	157
2.	Narrative Summary	159
iii.	Correctional Facilities	
1.	Financial Summary	163
2.	Narrative Summary	165
iv.	DFAS	
1.	Financial Summary	177
2.	Narrative Summary	179
v.	Investigation Agencies	
1.	Financial Summary	181
2.	Narrative Summary	183
vi.	Joint Basing	
1.	Financial Summary	187
2.	Narrative Summary	189
vii.	Joint Medical Command Headquarters	
1.	Financial Summary	193
2.	Narrative Summary	195
viii.	Joint Mobilization Sites	
1.	Financial Summary	197
2.	Narrative Summary	199
ix.	Media Organizations	
1.	Financial Summary	201
2.	Narrative Summary	203
x.	Miscellaneous Navy Leased Space	
1.	Financial Summary	205
2.	Narrative Summary	207
c.	Industrial	
i.	Fleet Readiness Centers	
1.	Financial Summary	221
2.	Narrative Summary	223
ii.	Shipyard Detachments	
1.	Financial Summary	229
2.	Narrative Summary	231
iii.	NWS Seal Beach	
1.	Financial Summary	235
2.	Narrative Summary	237
iv.	SIMA Norfolk	
1.	Financial Summary	241

2.	Narrative Summary	243
d.	Medical	
i.	Brooks City Base	
1.	Financial Summary	247
2.	Narrative Summary	249
ii.	Convert Inpatient Services to Clinics	
1.	Financial Summary	251
2.	Narrative Summary	253
iii.	Joint Center for CHEM/BIO	
1.	Financial Summary	255
2.	Narrative Summary	257
iv.	San Antonio	
1.	Financial Summary	261
2.	Narrative Summary	263
v.	Walter Reed	
1.	Financial Summary	267
2.	Narrative Summary	269
e.	Supply and Storage	
i.	Commodity Management Privatization	
1.	Financial Summary	273
2.	Narrative Summary	275
ii.	Depot Reparable Procurement	
1.	Financial Summary	277
2.	Narrative Summary	279
iii.	Supply, Storage, and Distribution Management	
1.	Financial Summary	283
2.	Narrative Summary	285
f.	Technical	
i.	Fixed Wing	
1.	Financial Summary	289
2.	Narrative Summary	291
ii.	Ground Vehicle Consolidation	
1.	Financial Summary	293
2.	Narrative Summary	295
iii.	Guns and Ammunition	
1.	Financial Summary	297
2.	Narrative Summary	299
iv.	Maritime C4ISR	
1.	Financial Summary	303
2.	Narrative Summary	305
v.	Naval Integrated Weapon	
1.	Financial Summary	317

2.	Narrative Summary	319
vi.	Rotary Wing	
1.	Financial Summary	329
2.	Narrative Summary	331
vii.	Sea Vehicle	
1.	Financial Summary	333
2.	Narrative Summary	335

VI. Base Closure and Realignment Detail Packages for Various Locations and Planning, Design, and Management

a.	PD&M	
i.	Financial Summary	337
ii.	Narrative Summary	339
b.	VARLOCS	
i.	Financial Summary	341
ii.	Narrative Summary	343

VII. Base Closure and Realignment Construction Projects Overview (BC-05)

a.	Construction Summary	345
----	----------------------------	-----

Page Intentionally Blank

(TAB)
BC-01

Exhibit BC-01
FY 2010 Base Realignment and Closure Data
2005 COMMISSION
Executive Summary

Service Overview

The Department's program provides 591.572 Million in FY 2010 to continue implementation of the 2005 BRAC Commission recommendation. The Department's plan, which is fully financed across the six-year implementation period, meets the statutory requirement for closure and realignment by September 15, 2011.

Schedule: The FY 2010 program finances military construction (including planning and design), operational movements at key closure and realignment locations, and the necessary environmental compliance and impact studies at receiving locations to fulfill National Environmental Policy Act (NEPA) requirements. FY 2010 efforts are listed below:

Commission # 63, Close Navy Supply Corps School Athens, GA: Base Closure Account Requirement: \$2.025 Million
The funding supports Operation & Maintenance, Military Personnel, Other costs

Commission # 62, Closure Naval Air Station Atlanta, GA: Base Closure Account Requirement: \$3.76 Million
The funding supports Operation & Maintenance costs

Commission # 57, Realign Marine Corps Logistics Base, Barstow, CA: Base Closure Account Requirement: \$14.571 Million
The funding supports Military Construction, Operation & Maintenance costs

Commission # 65, Close NAS Brunswick, ME: Base Closure Account Requirement: \$39.267 Million
The funding supports Military Construction, Environmental, Operation & Maintenance, Military Personnel, Other costs

Commission # 59, Closure Naval Weapons Station Seal Beach Detachment, Concord, CA: Base Closure Account Requirement: \$4.103 Million
The funding supports Environmental, Operation & Maintenance costs

Commission # 71, Close Naval Station Ingleside, TX and Naval Air Station Corpus Christi, TX: Base Closure Account Requirement: \$26.727 Million
The funding supports Environmental, Operation & Maintenance, Military Personnel, Other costs

Commission # 66, Close Marine Corps Support Activity Kansas City, MO: Base Closure Account Requirement: \$9.977 Million
The funding supports Environmental, Operation & Maintenance, Military Personnel costs

Commission # 64, Realign Naval Support Activity New Orleans, LA: Base Closure Account Requirement: \$22.246 Million
The funding supports Environmental, Operation & Maintenance, Military Personnel costs

Commission # 70, Realign Naval Station Newport, RI: Base Closure Account Requirement: \$5.252 Million
The funding supports Operation & Maintenance, Military Personnel costs

Commission # 67, Closure Naval Station Pascagoula, MS: Base Closure Account Requirement: \$0.218 Million
The funding supports Operation & Maintenance costs

Commission # 68, Close NAS JRB Willow Grove, PA and Cambria Regional Airport, Johnstown, PA: Base Closure Account Requirement: \$41.658 Million
The funding supports Environmental, Operation & Maintenance, Military Personnel costs

Commission # 72, Close Engineering Field Division/Activity: Base Closure Account Requirement: \$0.001 Million
The funding supports Environmental costs

Commission # 73, Close Navy Marine Corps Reserve Center: Base Closure Account Requirement: \$16.676 Million
The funding supports Military Construction, Environmental, Operation & Maintenance, Military Personnel costs

Commission # 76, Closure Navy Reserve Center: Base Closure Account Requirement: \$0.136 Million
The funding supports Operation & Maintenance costs

Commission # 123, Joint Center of Excellence for Culinary Training: Base Closure Account Requirement: \$0.01 Million
The funding supports Operation & Maintenance costs

Commission # 125, Joint Strike Fighter Initial Flight Training Site: Base Closure Account Requirement: \$0.827 Million
The funding supports Operation & Maintenance costs

Commission # 124, Joint Center of Excellence for Religious Training and Education: Base Closure Account Requirement: \$0.944 Million
The funding supports Operation & Maintenance, Military Personnel, Other costs

Commission # 130, Co-locate Defense/Military Department Adjudication Activities: Base Closure Account Requirement: \$3.032 Million
The funding supports Operation & Maintenance costs

Commission # 137, Consolidate Civilian Personnel Offices within each Military Department and the Defense Agencies - HRSC, NE, SW, CP:
Base Closure Account Requirement: \$7.167 Million
The funding supports Operation & Maintenance costs

Commission # 138, Consolidate Correctional Facilities into Joint Regional Correctional Facilities: Base Closure Account Requirement: \$64.906 Million
The funding supports Military Construction, Environmental, Operation & Maintenance, Military Personnel costs

Commission # 131, Co-locate Military Department Investigation Agencies w/Counter Intel & Defense Security: Base Closure Account Requirement: \$17.507 Million
The funding supports Operation & Maintenance costs

Commission # 146, Joint Basing: Base Closure Account Requirement: \$2.667 Million
The funding supports Operation & Maintenance costs

Commission # 149, Relocate Miscellaneous Department of Navy Leased Locations: Base Closure Account Requirement: \$114.62 Million
The funding supports Military Construction, Operation & Maintenance costs

Commission # 165, Fleet Readiness Centers: Base Closure Account Requirement: \$1.741 Million
The funding supports Environmental, Operation & Maintenance costs

Commission # 166, Realign Naval Shipyard Detachments: Base Closure Account Requirement: \$6.99 Million
The funding supports Operation & Maintenance costs

Commission # 150, Realign Naval Weapons Station Seal Beach, CA: Base Closure Account Requirement: \$1.458 Million
The funding supports Environmental, Operation & Maintenance costs

Commission # 164, Realign Ship Intermediate Maintenance Activity Norfolk, VA: Base Closure Account Requirement: \$0.008 Million
The funding supports Operation & Maintenance costs

Commission # 170, Close Brooks City Base, TX: Base Closure Account Requirement: \$0.106 Million
The funding supports Operation & Maintenance costs

Commission # 174, Joint Center of Excellence for Chemical Biological & Medical Research And Development, Acq: Base Closure Account Requirement: \$9.767 Million
The funding supports Environmental, Operation & Maintenance, Military Personnel costs

Commission # 172, Realign San Antonio Regional Medical Center, TX: Base Closure Account Requirement: \$28.325 Million
The funding supports Operation & Maintenance costs

Commission # 169, Realign Walter Reed National Military Medical Center, Bethesda, MD: Base Closure Account Requirement: \$0.733 Million
The funding supports Operation & Maintenance, Military Personnel costs

Commission # 177, Supply, Storage and Distribution Management Reconfiguration: Base Closure Account Requirement: \$7.301 Million
The funding supports Environmental, Operation & Maintenance costs

Commission # 186, Create an Integrated Weapons & Armaments Specialty Site for Guns and Ammunition: Base Closure Account Requirement: \$2.938 Million
The funding supports Operation & Maintenance costs

Commission # 181, Consolidate Maritime C4ISR Research, Development & Acquisition, Test & Evaluation: Base Closure Account Requirement: \$38.403 Million
The funding supports Military Construction, Environmental, Operation & Maintenance, Other costs

Commission # 184, Create a Naval Integrated Weapons & Armaments Research, Development & Acquisition T&E Ctr: Base Closure Account Requirement: \$64.011 Million
The funding supports Military Construction, Environmental, Operation & Maintenance costs

Commission # 183, Consolidate Sea Vehicle Development & Acquisition: Base Closure Account Requirement: \$0.006 Million
The funding supports Operation & Maintenance costs

Planning, Design, and Management: Base Closure Account Requirement: \$28.134 Million
The funding supports Operation & Maintenance costs

Various Locations: Base Closure Account Requirement: \$3.354 Million
The funding supports Environmental costs

Mission Impact:

The preceding schedule was developed to minimize the impact on Navy and Marine Corps mission capability, while placing priority on closing or realigning the bases as recommended by the 2005 Base Closure Commission and directed by the Defense Base Closure and Realignment Act, P.L. 101-510. It is the Department's objective to close and realign the recommended bases at the earliest opportunity consistent with mission requirements and availability of funds to affect the construction projects and movements by 15 September 2011.

Environmental Considerations:

Remedial actions at affected bases will continue in accordance with the Comprehensive Environmental Response, Compensation, and Liability Act. These actions include landfill closures, groundwater treatments, underground storage tank removals and free product removal as required.

Other:

The savings associated with these closure and realignment actions in the Exhibit BC-02 are for display purposes only and include savings that will accrue to the BRAC account and into other Navy appropriations.

Page Intentionally Blank

(TAB)
OVERALL FINANCIAL
SUMMARY

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Overall Summary
(Dollars In Millions)**

Closure/Realignment Location: Overall Summary	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	178.801	564.780	508.595	586.645	225.929	0.000	2,064.750
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	23.472	16.882	16.953	8.441	16.529	15.222	97.499
Operation & Maintenance	48.990	105.561	182.729	197.284	322.495	303.586	1,160.645
Military Personnel	0.571	1.359	2.499	9.785	6.504	1.456	22.174
Other	0.000	1.007	1.711	0.000	20.115	2.305	25.138
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	1.296	1.296
Total One-Time Costs	251.834	689.589	712.487	802.155	591.572	323.865	3,371.502
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	251.834	689.589	712.487	802.155	591.572	323.865	3,371.502
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	251.834	689.589	712.487	802.155	591.572	323.865	3,371.502
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	8.431	7.567	22.719	61.125	83.153	182.995
Military Personnel	0.000	0.337	1.169	11.955	14.188	14.774	42.423
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	8.768	8.736	34.674	75.313	97.927	225.418

* Execution Year (FY09) transfers in the amount of \$69.789M (\$31.798M BRACON and \$37.991M O&M) to the Army and Air Force for [Comm 174 - MED 0028R, Comm 172 - MED 0016R, Comm 73D - DON 0089A, Comm 73F - DON 0089A] are not reflected in the above FY09 column. These transfers were made upon appropriate Congressional notification.

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Overall Summary
(Dollars In Millions)**

Closure/Realignment Location: Overall Summary	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Savings							
Military Construction:	0.000	0.000	0.000	10.826	6.139	2.021	18.986
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.753	2.339	3.092
Military PCS Cost Avoidance:	0.000	2.538	4.329	4.670	7.011	7.535	26.083
Other:	0.000	9.923	24.579	32.476	31.489	26.246	124.713
Total One-Time Savings	0.000	12.461	28.908	47.972	45.392	38.141	172.874
Recurring Savings:							
Civilian Salary:	0.000	16.567	29.867	45.795	117.048	184.836	394.113
Military Personnel Entitlements:							
Officer Salary	0.000	7.651	14.509	21.685	34.144	45.584	123.573
Enlisted Salary	0.000	22.435	44.202	64.212	105.923	152.917	389.689
Housing Allowance	0.000	6.583	12.717	19.236	31.045	43.400	112.981
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.654	0.823	1.477
Sustainment	0.000	8.981	11.987	28.550	46.227	58.953	154.698
Recapitalization	0.000	10.125	41.323	42.686	43.573	45.266	182.973
BOS	0.000	2.170	17.000	24.687	52.929	86.868	183.654
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	90.062	130.439	221.624	280.576	289.649	1,012.350
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	164.574	302.044	468.475	712.119	908.296	2,555.508
Grand Total Savings	0.000	177.035	330.952	516.447	757.511	946.437	2,728.382
Net Civilian Manpower Position Changes (+/-)	0	(438)	(313)	(592)	(585)	(457)	(2,385)
Net Military Manpower Position Changes (+/-)	0	(955)	(296)	(616)	(872)	(941)	(3,680)
Net Implementation Costs							
Less Estimated Land Revenues:	251.834	512.554	381.535	285.708	(165.939)	(622.572)	643.120

(TAB)
NSCS ATHENS

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Athens (NSCS)
(Dollars In Millions)**

Closure/Realignment Location: Close Navy Supply Corps School Athens, GA, DON-0126R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	34.834	0.000	0.000	0.000	0.000	34.834
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.003	0.100	0.000	0.000	0.000	0.075	0.178
Operation & Maintenance	0.063	0.415	3.838	5.555	2.017	1.799	13.687
Military Personnel	0.000	0.000	0.074	0.145	0.007	0.000	0.226
Other	0.000	0.000	0.000	0.000	0.001	0.000	0.001
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.066	35.349	3.912	5.700	2.025	1.874	48.926
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.066	35.349	3.912	5.700	2.025	1.874	48.926
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.066	35.349	3.912	5.700	2.025	1.874	48.926
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.107	3.100	3.289	5.980	12.476
Military Personnel	0.000	0.000	0.000	0.330	1.497	1.531	3.358
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.107	3.430	4.786	7.511	15.834

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Athens (NSCS)
(Dollars In Millions)**

Closure/Realignment Location: Close Navy Supply Corps School Athens, GA, DON-0126R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.038	0.000	0.038
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.038	0.000	0.038
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.809	1.784	2.593
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.453	0.659	1.112
Enlisted Salary	0.000	0.000	0.000	0.000	0.317	0.655	0.972
Housing Allowance	0.000	0.000	0.000	0.000	0.018	0.018	0.036
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.654	0.667	1.321
Sustainment	0.000	0.000	0.000	0.091	0.282	0.973	1.346
Recapitalization	0.000	0.000	1.069	1.091	1.114	1.138	4.412
BOS	0.000	0.000	0.000	0.000	2.569	2.623	5.192
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	1.069	1.182	6.216	8.517	16.984
Grand Total Savings	0.000	0.000	1.069	1.182	6.254	8.517	17.022
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(13)	(8)	(21)
Net Military Manpower Position Changes (+/-)	0	0	0	0	(15)	0	(15)
Net Implementation Costs							
Less Estimated Land Revenues:	0.066	35.349	2.843	4.518	(4.229)	(6.643)	31.904

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Athens (NSCS)
Narrative Summary**

Close Navy Supply Corps School Athens, GA - DON-0126R

DISPOSAL ACTION

All real property held in fee will be disposed of in accordance with procedures outlined in the Base Redevelopment & Realignment Manual (BRRM). City of Athens has already established an active Local Redevelopment Authority.

CLOSURE/REALIGNMENT ACTION

Recommendation: Close the naval installation at Athens, GA. Relocate the Navy Supply Corps School (NSCS) and the Center for Service Support (CSS) to Naval Station Newport, RI. Disestablish the Supply Corps Museum.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P101V	Newport, RI	Training Building for NSCS	FY07	28,690
P104V	Newport, RI	Relocate CSS	FY07	5,170
P100V	Newport, RI	Dental Clinic Addition	FY07	974
Total				34,834

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$178,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$13,687,000. FY 2010 Estimate is \$2,017,000

O&M one-time costs are comprised of those costs required to close NSA Athens, relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs are included in the O&M One-Time costs to maintain surplus property in a suitable condition for reuse as required by BRAC law.

Real Estate Narrative:

Costs are included in the O&M One-Time costs for real estate (property disposal) costs, which include funds for parcel surveys, appraisals, marketing, map production and maintenance and other related support and contractual requirements.

Military Personnel - FY 2010 Estimate is \$7,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other - FY 2010 Estimate is \$1,000

Cost required for civilian personnel actions for Non-Appropriated Funds personnel.

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs are comprised of those costs required for Base Operating Support (BOS) and Sustainment, Restoration and Modernization (SRM), and other miscellaneous costs.

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction

None in FY 2010

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other

None in FY 2010

RECURRING SAVINGS

Civilian Salary

O&M Civilian Personnel recurring savings derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings are derived from the elimination of military officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of military billets and/or reductions military housing allowance for personnel at receiver locations.

Family Housing Operations

Recurring Family Housing Operations savings are derived from closure of family housing facilities.

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

Base Operating Support (BOS) savings are derived from the elimination of BOS services based on historical data.

Procurement

None in FY 2010

Mission Activity

None in FY 2010

Miscellaneous

None in FY 2010

Page Intentionally Blank

(TAB)
NAS ATLANTA

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Atlanta (NAS)
(Dollars In Millions)**

Closure/Realignment Location: Closure Naval Air Station Atlanta, GA, DON-0068R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	35.827	3.764	0.000	0.000	0.000	39.591
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.191	0.012	0.311	0.143	0.000	0.000	0.657
Operation & Maintenance	0.620	2.699	9.956	10.642	3.760	0.354	28.031
Military Personnel	0.000	0.000	0.342	1.348	0.000	0.000	1.690
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.811	38.538	14.373	12.133	3.760	0.354	69.969
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.811	38.538	14.373	12.133	3.760	0.354	69.969
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.811	38.538	14.373	12.133	3.760	0.354	69.969
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.650	0.000	0.000	0.758	1.406	2.814
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.650	0.000	0.000	0.758	1.406	2.814

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Atlanta (NAS)
(Dollars In Millions)**

Closure/Realignment Location: Closure Naval Air Station Atlanta, GA, DON-0068R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	1.232	0.199	0.199	1.730
Other:	0.000	0.000	0.000	0.080	0.310	0.315	0.705
Total One-Time Savings	0.000	0.000	0.000	1.312	0.609	0.514	2.435
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.500	3.272	5.244	9.016
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.164	0.328	0.492
Enlisted Salary	0.000	0.000	0.000	3.565	11.763	12.497	27.825
Housing Allowance	0.000	0.000	0.000	0.946	3.271	3.474	7.691
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.069	0.131	4.724	5.517	5.407	15.848
Recapitalization	0.000	1.487	3.967	3.523	3.229	3.325	15.531
BOS	0.000	0.000	1.042	3.332	9.359	10.351	24.084
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	1.556	5.140	16.590	36.575	40.626	100.487
Grand Total Savings	0.000	1.556	5.140	17.902	37.184	41.140	102.922
Net Civilian Manpower Position Changes (+/-)	0	0	0	(36)	(24)	0	(60)
Net Military Manpower Position Changes (+/-)	0	0	0	(188)	(15)	0	(203)
Net Implementation Costs							
Less Estimated Land Revenues:	0.811	36.982	9.233	(5.769)	(33.424)	(40.786)	(32.953)

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Atlanta (NAS)
Narrative Summary**

Closure Naval Air Station Atlanta, GA - DON-0068R

DISPOSAL ACTION

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM), and all leased and permitted properties will be disposed of in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Close Naval Air Station Atlanta, GA. Relocate its aircraft and necessary personnel, equipment and support to Naval Air Station (NAS) Joint Reserve Base New Orleans, LA; Naval Air Station Joint Reserve Base Fort Worth, TX; and Robins Air Force Base, Robins, GA. Relocate Reserve Intelligence Area 14 to Fort Gillem, Forest Park, GA. Relocate depot maintenance Aircraft Components, Aircraft Engines, Fabrication and Manufacturing, and Support Equipment in support of F/A-18, C-9 and C-12 aircraft to Fleet Readiness Center West Site Fort Worth at Naval Air Station Joint Reserve Base Fort Worth, TX.

Relocate intermediate maintenance in support of E-2C aircraft to Fleet Readiness Center Mid-Atlantic Site New Orleans at Naval Air Station Joint Reserve Base New Orleans, LA. Consolidate the Naval Air Reserve Atlanta with Navy Marine Corps Reserve Center Atlanta located at Dobbins Air Reserve Base, Marietta, GA. Retain the Windy Hill Annex.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P118V	Robbins AFB	Hangar	FY07	27,460
P501V	Fort Worth, TX	Upgrade Hangar 1049 for VMFA - 142	FY07	0
P500V	Fort Worth, TX	Reconfigure Hangar 1404 for VR-46	FY07	8,367
		<i>Subtotal</i>	<i>FY07</i>	<i>35,827</i>
PR1-06V	Fort Gillem, GA	Reserve Intelligence Area 14 Facilities	FY08	3,764
			Total	39,591

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$657,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$28,031,000. FY 2010 Estimate is \$3,760,000

O&M Narrative:

O&M one-time costs are comprised of those costs required to close NAS Atlanta, relocate personnel, prepare receiver sites, dispose of surplus property, and maintain surplus property in the interim between closure and property disposal, i.e., caretaker costs. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, relocate historic items, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs are included in O&M One-Time costs above to maintain surplus property in a suitable condition for reuse as required by BRAC law.

Real Estate Narrative:

Costs are included in O&M One-Time costs above for Real Estate (property disposal) costs, which include funds for parcel surveys, appraisals, marketing, map production and maintenance, and other related support and contractual requirements.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs are comprised of those costs required for Base Operating Support (BOS) and Sustainment, Restoration and Modernization (SRM), and other miscellaneous costs.

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction

None in FY 2010

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other

Savings budgeted from Environmental Restoration Navy program.

RECURRING SAVINGS

Civilian Salary

O&M Civilian Personnel recurring savings derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings that are derived from the elimination of military officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2010

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2010

Mission Activity

None in FY 2010

Miscellaneous

None in FY 2010

Page Intentionally Blank

(TAB)
MCLB BARSTOW

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Barstow (MCLB)
Narrative Summary**

Realign Marine Corps Logistics Base, Barstow, CA - DON-0165R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Marine Corps Logistics Base Barstow, CA. Disestablish the depot maintenance of Aircraft Other Components, Aircraft Rotary, and Strategic Missiles. Consolidate depot maintenance of engines/transmissions, other components, and small arms/personal weapons at Anniston Army Depot, AL. Consolidate the depot maintenance of conventional weapons, engines/transmissions, material handling, powertrain components, starters/ alternators/generators, test measurement diagnostic equipment, and wire at Marine Corps Logistics Base Albany, GA. Consolidate depot maintenance of electronic components (non-airborne), electro-optics/night vision/forward-looking-infrared, generators, ground support equipment, radar, and radio at Tobyhanna Army Depot, PA. Consolidate depot maintenance of tactical missiles at Letterkenny Army Depot, PA. Realign Fleet Support Division Maintenance Center Barstow and Marine Corps Logistics Base Barstow operations to increase efficiencies and reduce infrastructure.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P948V	Tobyhanna Army Depot, PA	Radar Maintenance Facility	FY09	2,450
P947V	Barstow, CA	Industrial Machine Shop Facility	FY10	14,130
Total				16,580

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$9,790,000. FY 2010 Estimate is \$441,000
Costs are largely comprised of those costs required to relocate personnel and reduce civilian billets.

There are also costs for equipment disposal, packing, replacement and shipment included in this requirement.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs are budgeted for base operating support (BOS) and sustainment, restoration and modernization (SRM).

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
Military Personnel one-time savings are derived from the savings realized by not having to relocate military personnel.

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
Military Personnel recurring savings are derived from the elimination of military billets, reductions in military housing allowance, and associated costs.

Enlisted Salary
Military Personnel recurring savings are derived from the elimination of military billets, reductions in military housing allowance, and associated costs.

Housing Allowance
Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous

None in FY 2010

Page Intentionally Blank

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: M62204(CA) MARINE CORPS LOGISTICS BASE (YERMO AREA) BARSTOW, CALIFORNIA		4. Project Title Industrial Machine Shop Facility		
5. Program Element 0703676N	6. Category Code 21410	7. Project Number P947V	8. Project Cost (\$000) 14,130	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
INDUSTRIAL MACHINE SHOP FACILITY (23,013 SF)	m2	2,138		9,750
INDUSTRIAL MACHINE SHOP FACILITY (23,013 SF)	m2	2,138	3,970.10	(8,490)
ANTI-TERRORISM/FORCE PROTECTION	LS			(80)
LEED AND EPACT 2005 COMPLIANCE	LS			(230)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(110)
BUILT-IN EQUIPMENT	LS			(660)
INFORMATION SYSTEMS	LS			(180)
SUPPORTING FACILITIES				2,540
ELECTRICAL UTILITIES	LS			(580)
MECHANICAL UTILITIES	LS			(980)
PAVING AND SITE IMPROVEMENTS	LS			(660)
SITE PREPARATIONS	LS			(140)
DEMOLITION	LS			(60)
ENVIRONMENTAL MITIGATION	LS			(60)
ANTI-TERRORISM/FORCE PROTECTION	LS			(60)
SUBTOTAL				12,290
CONTINGENCY (5%)				610
TOTAL CONTRACT COST				12,900
SIOH (5.7%)				740
SUBTOTAL				13,640
DESIGN/BUILD - DESIGN COST				490
TOTAL REQUEST ROUNDED				14,130
TOTAL REQUEST				14,130
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(4,500)
10. Description of Proposed Construction:				
<p>Construct a single-story industrial machine shop, administrative, restrooms, locker and shower areas on concrete slab, with standing seam metal roof. Built-in equipment includes a 10-ton bridge crane. Special construction feature includes seismic upgrades. Electrical systems include fire alarm and information systems. Mechanical systems include plumbing, fire protection systems, heating, ventilation and air conditioning. Supporting facilities include site and exterior building lighting, utilities connections, site preparations, concrete slab demolition and rubble size reduction for re-use, and off base contaminated soil disposal. Sustainable principles will be included into the design, development, and construction of the project in accordance with Executive Order 13123 and other laws and executive orders. Also includes anti-terrorism/force protection measures,</p>				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: M62204(CA) MARINE CORPS LOGISTICS BASE (YERMO AREA) BARSTOW, CALIFORNIA		4. Project Title Industrial Machine Shop Facility		
5. Program Element 0703676N	6. Category Code 21410	7. Project Number P947V	8. Project Cost (\$000) 14,130	
storm water pollution measures, Technical Operating Manuals and necessary environmental soil testing.				
11. Requirement: <u>2138 m2</u> Adequate: Substandard:				
PROJECT:				
This project will construct an industrial machine shop, which relocates the existing machine shop out of the main industrial repair facility (Building 573).				
(Current Mission)				
REQUIREMENT:				
Fulfillment of this requirement will relocate the machine shop to the new facility, thus making available the required capacity inside the main industrial repair facility (BLDG 573) to meet additional and increasing Amphibious Vehicle workload.				
CURRENT SITUATION:				
The additional capacity leveraged from this project will also accommodate current workload being accomplished outside Bldg 573 on the hardstand. Currently, capacity in Bldg 573 is not adequate for the existing workload of Amphibious Vehicles. The suggested 428,000 Direct Labor Hours in the BRAC guidance letter will compound the requirement for additional square footage. Current Marine Corps requirements will be met by the completion of this project.				
IMPACT IF NOT PROVIDED:				
If this project is not approved, the existing building will not be able to hold the extra workload and would require working outside under sunshades, exposed to the outside elements.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2008
(B) Date 35% Design or Parametric Cost Estimate complete				06/2009
(C) Date design completed				09/2009
(D) Percent completed as of September 2008				5%
(E) Percent completed as of January 2009				15%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$250
(B) All other design costs				\$50

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009															
3. Installation(SA) and Location/UIC: M62204(CA) MARINE CORPS LOGISTICS BASE (YERMO AREA) BARSTOW, CALIFORNIA		4. Project Title Industrial Machine Shop Facility																	
5. Program Element 0703676N	6. Category Code 21410	7. Project Number P947V	8. Project Cost (\$000) 14,130																
(C) Total \$300 (D) Contract \$50 (E) In-house \$250 4. Contract award: 01/2010 5. Construction start: 04/2010 6. Construction complete: 04/2011 B. Equipment associated with this project which will be provided from other appropriations:																			
<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"><u>Equipment</u></td> <td style="width: 10%; text-align: center;"><u>Procuring</u></td> <td style="width: 10%; text-align: center;"><u>FY Approp</u></td> <td colspan="2"></td> </tr> <tr> <td><u>Nomenclature</u></td> <td style="text-align: center;"><u>Approp</u></td> <td style="text-align: center;"><u>or Requested</u></td> <td style="text-align: center;"><u>Cost(\$000)</u></td> <td></td> </tr> <tr> <td>Collateral Equipment</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2010</td> <td style="text-align: right;">4,500</td> <td></td> </tr> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>			<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost(\$000)</u>		Collateral Equipment	OMN	2010	4,500	
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost(\$000)</u>																
Collateral Equipment	OMN	2010	4,500																
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.																			
Activity POC: Sharon Ott Phone No: 760 577-6882																			

Page Intentionally Blank

(TAB)
NAS BRUNSWICK

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Brunswick (NAS)
(Dollars In Millions)**

Closure/Realignment Location: Close NAS Brunswick, ME, DON-0138R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	71,600	77,144	41,796	3,440	12,960	0,000	206,940
Family Housing - Construction	0,000	0,000	0,000	0,000	0,000	0,000	0,000
- Operations	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Environmental	8,313	12,240	3,707	1,345	8,467	2,458	36,530
Operation & Maintenance	0,495	2,419	5,906	7,093	10,002	24,912	50,827
Military Personnel	0,000	0,000	0,000	1,596	3,856	0,218	5,670
Other	0,000	0,274	1,026	0,000	3,982	1,613	6,895
Homeowners Assistance Program	0,000	0,000	0,000	0,000	0,000	1,143	1,143
Total One-Time Costs	80,408	92,077	52,435	13,474	39,267	30,344	308,005
Estimate Land Revenues	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Budget Request	80,408	92,077	52,435	13,474	39,267	30,344	308,005
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Family Housing	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Environmental	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Operation & Maintenance	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Other	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Homeowners Assistance Program	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Total One-Time Cost Outside of the Account	0,000						
Grand Total One-Time Implementation Costs	80,408	92,077	52,435	13,474	39,267	30,344	308,005
Recurring Costs: (memo non-add)							
Operation & Maintenance	0,000	0,038	0,590	1,323	5,783	6,023	13,757
Military Personnel	0,000	0,000	0,000	0,103	0,447	0,702	1,252
Other	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Total Recurring Costs (memo non-add)	0,000	0,038	0,590	1,426	6,230	6,725	15,009

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Brunswick (NAS)
(Dollars In Millions)

Closure/Realignment Location: Close NAS Brunswick, ME, DON-0138R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	10.826	6.139	2.021	18.986
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.032	0.000	0.014	0.952	1.519	2.517
Other:	0.000	1.632	0.864	1.173	0.000	0.000	3.669
Total One-Time Savings	0.000	1.664	0.864	12.013	7.091	3.540	25.172
Recurring Savings:							
Civilian Salary:	0.000	0.000	1.251	2.182	4.820	14.183	22.436
Military Personnel Entitlements:							
Officer Salary	0.000	0.100	0.204	0.277	2.659	6.914	10.154
Enlisted Salary	0.000	0.213	0.442	0.611	8.788	20.525	30.579
Housing Allowance	0.000	0.064	0.133	0.247	2.311	6.516	9.271
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.156	0.156
Sustainment	0.000	7.517	8.030	12.702	19.596	22.476	70.321
Recapitalization	0.000	0.000	9.769	9.974	10.183	10.397	40.323
BOS	0.000	0.000	0.062	0.936	1.755	9.253	12.006
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.680	0.723	1.403
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	7.894	19.891	26.929	50.792	91.143	196.649
Grand Total Savings	0.000	9.558	20.755	38.942	57.883	94.683	221.821
Net Civilian Manpower Position Changes (+/-)	0	(14)	(7)	(18)	(44)	(171)	(254)
Net Military Manpower Position Changes (+/-)	0	(11)	0	(5)	(251)	(367)	(634)
Net Implementation Costs							
Less Estimated Land Revenues:	80.408	82.519	31.680	(25.468)	(18.616)	(64.339)	86.184

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Brunswick (NAS)
Narrative Summary**

Close NAS Brunswick, ME - DON-0138R

DISPOSAL ACTION

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM), and all leased and permitted properties will be disposed of in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Close Naval Air Station Brunswick, ME. Relocate its aircraft along with dedicated personnel, equipment and support to Naval Air Station Jacksonville, FL. Consolidate Aviation Intermediate Maintenance with Fleet Readiness Center Southeast Jacksonville, FL.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P302V	Jacksonville, FL	Hangar/Parking Apron	FY06	71,600
P302AV	Jacksonville, FL	Hangar/Parking Apron	FY07	70,955
P333V	Jacksonville, FL	Fleet Support Facility	FY07	5,133
P304V	Jacksonville, FL	Bachelor Enlisted Quarters	FY07	1,056
		<i>Subtotal</i>	<i>FY07</i>	<i>77,144</i>
P135V	Westover ARB, MA	NMCB 27 Facilities	FY08	9,295
P130V	Kittery, ME	SERE School and Addition to BLDG 315	FY08	12,740
P302BV	Jacksonville, FL	Hangar/Parking Apron	FY08	19,761
		<i>Subtotal</i>	<i>FY08</i>	<i>41,796</i>
57327	Portsmouth, ME	Special Purpose BN Operations Facility	FY09	2,900
P024V	Bath, ME	Facility Renovation Project	FY09	540
		<i>Subtotal</i>	<i>FY09</i>	<i>3,440</i>
P028V	MCRC Topsham	Marine Corps Reserve Center	FY10	12,960
			Total	206,940

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$36,530,000. FY 2010 Estimate is \$8,467,000

Studies Narrative:

Funds are budgeted for environmental studies to satisfy requirements of the Base Reuse and Redevelopment Manual. This includes Community Environmental Response Facilitation Act (CERFA) Clean Document and preparation of the Finding of Suitability for Transfer (FOST).

Compliance:

None in FY 2010

Restoration Narrative:

Funds are budgeted for continued environmental restoration projects at Naval Air Station Brunswick.

Operation and Maintenance - Total One Time costs are \$50,827,000. FY 2010 Estimate is \$10,002,000

O&M Narrative:

O&M one-time costs comprise those costs required to close Naval Air Station Brunswick, ME; relocate its aircraft to Naval Air Station Jacksonville, FL; and consolidate Aviation Intermediate Maintenance with Fleet Readiness Center Southeast Jacksonville, FL. It includes costs for civilian billet elimination and relocation; movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Funds are budgeted for caretaker costs. This captures anticipated costs for providing caretaker services after operational closure but prior to property disposal.

Military Personnel - FY 2010 Estimate is \$3,856,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other - FY 2010 Estimate is \$3,982,000

Costs required for civilian personnel actions for Non-Appropriated Funds personnel.

Homeowners Assistance Program

Costs provide financial assistance to eligible employee homeowners when the real estate market is so adversely affected by closure or partial closure of a military installation, or reduction in scope of operations, that the personnel are unable to dispose of their dwellings under reasonable terms and conditions.

RECURRING COSTS

Operation & Maintenance

O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

Savings are derived from the elimination of projects that were previously planned.

Family Housing - Construction

None in FY 2010

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other

None in FY 2010.

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings are derived from the elimination of officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2010

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying a recap rate against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2010

Mission Activity

Mission activity savings are due to changes in the non-support mission functions altered by the BRAC actions.

Miscellaneous

None in FY 2010

Page Intentionally Blank

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 20 MAR 2009
3. Installation(SA) and Location/UIC: N60087(DA) NAS BRUNSWICK ME (TOPSHAM) TOPSHAM, MAINE		4. Project Title Marine Corps Reserve Center		
5. Program Element	6. Category Code 17115	7. Project Number P028V	8. Project Cost (\$000) 12,960	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MARINE CORPS RESERVE CENTER (18,623 SF)	m2	1,730.16		6,140
MARINE CORPS RESERVE CENTER (18,623 SF)	m2	1,730.16	3,060.89	(5,300)
ANTI-TERRORISM/FORCE PROTECTION	LS			(60)
LEED AND EPACT 2005 COMPLIANCE	LS			(280)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(60)
BUILT-IN EQUIPMENT	LS			(230)
SPECIAL COSTS	LS			(90)
INFORMATION SYSTEMS	LS			(120)
SUPPORTING FACILITIES				5,540
SPECIAL FOUNDATION FEATURES	LS			(260)
ELECTRICAL UTILITIES	LS			(1,620)
MECHANICAL UTILITIES	LS			(2,410)
PAVING AND SITE IMPROVEMENTS	LS			(1,020)
SITE PREPARATIONS	LS			(230)
SUBTOTAL				11,680
CONTINGENCY (5%)				580
TOTAL CONTRACT COST				12,260
SIOH (5.7%)				700
SUBTOTAL				12,960
TOTAL REQUEST ROUNDED				12,960
TOTAL REQUEST				12,960
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(900)
10. Description of Proposed Construction:				
<p>The using Activity for this project is planned to be: INSPECTOR/INSTRUCTOR STAFF 4th MARINE DIVISION, MARINE CORPS RECRUIT TRAINING CENTER (MARCORCRUITRACEN).</p> <p>The reserve training center will be a one-story steel framed structure with concrete foundation, concrete slab floor, masonry walls, hollow-metal doors/frames with hardware, sloped metal roofing system, fire protection system, heating, ventilation, and air conditioning systems. A specialty constructed weapon's storage area, assembly hall, classrooms, locker and shower rooms, workshops, and electrical and mechanical utilities that include a fuel oil tank. Construction will also include security lighting, paved tactical vehicle parking with perimeter fencing, paved privately owned vehicle parking, and security lighting systems. Sustainable design will be integrated into the design, development, and construction of the project in accordance with Executive Order 13123 and other directives. The construction and siting will comply with all applicable UFC Anti-</p>				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 20 MAR 2009
3. Installation(SA) and Location/UIC: N60087(DA) NAS BRUNSWICK ME (TOPSHAM) TOPSHAM, MAINE		4. Project Title Marine Corps Reserve Center		
5. Program Element	6. Category Code 17115	7. Project Number P028V	8. Project Cost (\$000) 12,960	
Terrorism/Force protection (AT/FP) guidance for a primary gathering facility. Facility to be constructed on land intended for Maine Army National Guard (MEARNG) acquisition upon closing of base.				
11. Requirement: <u>2889 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT:				
<p>This project constructs a Marine Corps Reserve Center in Brunswick, ME for A Company, 1st Battalion, 25th Marines, 4th Marine Division.</p> <p>(Current Mission)</p>				
REQUIREMENT:				
<p>This project was necessitated as a result of the 2005 Base Realignment and Closure (BRAC) recommendation to close NAS Brunswick, ME. As an ancillary property, the NAS Brunswick closure included the Marine Corps Reserve Center at Topsham, ME.</p>				
CURRENT SITUATION:				
<p>As a result of BRAC 2005 recommendation to close NAS Brunswick, ME, and its ancillary properties in Topsham, A Company, 1st Battalion, 25th Marines (1/25) is required to relocate to another facility by 15 September 2011. However, the BRAC recommendation did not stipulate where to relocate A Company, 1/25.</p> <p>Prior to BRAC 2005, Marine Forces Reserve (MARFORRES) and the Maine Army National Guard (MEARNG) proposed an Armed Forces Reserve Center (AFRC) in the Brunswick area. As a result, the MEARNG will be acquiring the rights to 51 acres on NAS Brunswick. This property is to transfer to the MEARNG on or about 1 January 2010, after environmental issues concerning wetlands and vernal pools on the site are addressed and building in their vicinity approved by the Army Corps of Engineers and State of Maine.</p> <p>As a precursor to an AFRC on the site, as proposed by the MEARNG, this project constructs a Marine Corps Reserve Center that is a complete and usable independent facility in its own right.</p>				
IMPACT IF NOT PROVIDED:				
<p>If this project is not provided, the Marine Corps will have to seek another, less desirable, solution to comply with BRAC law. Based on recent analysis of available sites within the state of Maine, the result would be A Company, 1/25 relocating to an older, dilapidated, and insufficiently sized and configured facility that would require renovations, repairs, and/or additions prior to occupation, or requiring the acquisition of land suitable for building.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				

Page Intentionally Blank

(TAB)
NAS CONCORD

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Concord (NWS)
(Dollars In Millions)**

Closure/Realignment Location: Closure Naval Weapons Station Seal Beach Detachment, Concord, CA, DON-0172

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	10.845	0.000	0.000	0.000	0.000	10.845
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	7.342	1.638	7.826	1.208	2.001	6.649	26.664
Operation & Maintenance	0.000	0.568	1.886	2.189	2.102	2.061	8.806
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	7.342	13.051	9.712	3.397	4.103	8.710	46.315
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	7.342	13.051	9.712	3.397	4.103	8.710	46.315
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	7.342	13.051	9.712	3.397	4.103	8.710	46.315
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Concord (NWS)
(Dollars In Millions)**

Closure/Realignment Location: Closure Naval Weapons Station Seal Beach Detachment, Concord, CA, DON-0172

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.814	0.214	0.221	7.729	0.710	9.688
Total One-Time Savings	0.000	0.814	0.214	0.221	7.729	0.710	9.688
Recurring Savings:							
Civilian Salary:	0.000	0.929	0.949	0.970	0.992	1.014	4.854
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	5.026	5.340	5.418	15.784
Recapitalization	0.000	8.638	8.828	9.013	9.202	9.396	45.077
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	9.567	9.777	15.009	15.534	15.828	65.715
Grand Total Savings	0.000	10.381	9.991	15.230	23.263	16.538	75.403
Net Civilian Manpower Position Changes (+/-)	0	(10)	0	0	0	0	(10)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	7.342	2.670	(0.279)	(11.833)	(19.160)	(7.828)	(29.088)

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Concord (NWS)
Narrative Summary**

Closure Naval Weapons Station Seal Beach Detachment, Concord, CA - DON-0172

DISPOSAL ACTION

6419 acres were transferred to the Army on October 1, 2008, which included the Tidal area and 115 acres of the Inland area. The Navy also transferred 59 acres of Inland Area real property and housing facilities to the United States Coast Guard in June 2007. The remaining 5,028 acres of the Inland Area was declared surplus in March 2007 and operationally closed on September 30, 2008.

CLOSURE/REALIGNMENT ACTION

Close the Inland area of Naval Weapons Station Seal Beach Detachment, Concord, CA, except retain such property and facilities as are necessary to support operations in the Tidal area of Naval Weapons Station Seal Beach Detachment Concord. The Tidal area of Naval Weapons Station Seal Beach Detachment, Concord, along with the retained portion of the Inland area, shall be transferred to the Army.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P65007	Concord, CA	Fire Station	FY07	3,400
P65017	Concord, CA	Railroad Equipment/Engine Maintenance Shop	FY07	2,891
P65011	Concord, CA	Administrative Building	FY07	3,145
P65085	Concord, CA	Electrical Substation	FY07	1,409
			Total	10,845

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$26,664,000. FY 2010 Estimate is \$2,001,000

Studies Narrative:

Budgeted NEPA studies are to assess environmental impacts of closure and property disposal, and for development of Community Environmental Response Facilitation Act (CERFA) documentation and Finding of Suitability to Transfer (FOST) documents for conveyance of owned properties.

An Environmental Impact Statement (EIS) will be prepared for the disposal of the surplus property, and redevelopment Studies. The EIS/EIR studies for the four MILCON projects include natural and cultural resources consultations and costs for explosive characterization studies. Cost is an estimation based upon previous experience of environmental staff at Weapons Station Seal Beach.

Compliance Narrative:

Environmental compliance costs are budgeted for required mitigation actions, storage tank actions, cleanup of industrial areas, and removal of hazardous material/waste, etc.

To comply with the Resource Conservation and Recovery Act (RCRA), all hazardous material/waste must be removed from the facilities before operational closure.

Restoration Narrative:

Funds are budgeted for environmental restoration at Concord.

Naval Weapons Station Seal Beach Detachment Concord shipped, received, inspected and classified munitions. It served as a munitions storage and weapons maintenance, inspection, and testing facility. Past operations, such as disposal of paints and solvents, spent ordnance, treated wood, household and industrial waste, open burning of munitions, and spills or leaks from fuel storage tanks, contributed to contamination. The installation was placed on the Environmental Protection Agency's National Priorities List in 1994.

The environmental restoration requirements include cleaning up past contamination at the Inland portion of the installation. Requirements for the Tidal portion, that will be transferred to the U.S. Army and cleaned up with non-BRAC environmental restoration funds, are not included.

Environmental restoration requirements for the Inland portion include the following efforts: site assessment (Phase 1), remedial investigation/feasibility study (Phase 2), remedial design (Phase 3), corrective measures implementation (Phase 4), interim remedial action (Phase 5), long term operation of groundwater treatment equipment (Phase 6), and long term maintenance (Phase 7). These efforts occur at the following sites: Site 13, Site 22, Site 29, SWMU 2, SWMU 5, SWMU 7, and SWMU 18. Military Munitions Response Program requirements include Phases 1 - 4 work at the following sites: UXO 2 - UXO 6, and UXO 9. All sites are planned to be cleaned up (Remedy-In-Place/ Response Complete) by May 2013.

Operation and Maintenance - Total One Time costs are \$8,806,000. FY 2010 Estimate is \$2,102,000

O&M Narrative:

O&M one-time costs are budgeted and are comprised of those costs required to close Concord, transfer property to the Army, dispose of surplus property, transportation of things and storage of historic items, and maintain surplus property in the interim between closure and property disposal (i.e. caretaker costs). Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Computers and equipment replacement costs comprise those to provide to equivalent connectivity after transfer to Army as now provided as part of Navy under NMCI.

Caretaker Narrative:

Caretaker operations to protect and maintain surplus property in a suitable condition for reuse as required by BRAC law include security, fire protection, maintenance and any other special requirements identified by the operational command.

Property Disposal:

Cost for property disposal include surveys, property disposal announcements, and other costs associated with real estate transactions.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
Budgeted funds are for One-time Other Environmental Restoration, Navy (ERN) Savings.

RECURRING SAVINGS

Civilian Salary
O&M recurring savings are budgeted for those savings derived from the elimination of civilian personnel by transferring to Army.

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
O&M recurring savings are budgeted for those savings derived from not having to spend on base sustainment costs.

Recapitalization
O&M recurring savings are budgeted for those savings derived from not having to upgrade buildings, etc.

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
Fort Monroe

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fort Monroe, VA
(Dollars In Millions)

Closure/Realignment Location: Close Fort Monroe, VA, USA-0113R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	7.140	0.000	0.000	7.140
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	7.140	0.000	0.000	7.140
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	7.140	0.000	0.000	7.140
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	7.140	0.000	0.000	7.140
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fort Monroe, VA
(Dollars In Millions)

Closure/Realignment Location: Close Fort Monroe, VA, USA-0113R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	0.000	7.140	0.000	0.000	7.140

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Fort Monroe, VA
Narrative Summary**

Close Fort Monroe, VA - USA-0113R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

NSWC Carderock Division, Combat Craft Department (CCD), a tenant at Ft. Monroe, was impacted by BRAC Commission Recommendation Number 8 (Army 19), DoN Recommendation USA-0113R to close Ft. Monroe Army Base. The projected date for Ft. Monroe closure is FY2010. Naval Surface Warfare Center, Carderock Division, will relocate to Naval Station, Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P223V	Norfolk, VA	Renovate V47 for Combat Craft Facility	FY09	7,140
			Total	7,140

Family Housing Construction
None in FY 2010

Family Housing Operations
None in FY 2010

Environmental
None in FY 2010

Operation and Maintenance
None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
NS INGLESIDE/
NAS CORPUS CHRSTI

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Ingleside (NS)/Corpus Christi (NAS)
(Dollars In Millions)

Closure/Realignment Location: Close Naval Station Ingleside, TX and Naval Air Station Corpus Christi, TX, DON-0032R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	97.388	39.367	0.000	0.000	0.000	136.755
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	1.190	0.035	0.264	0.083	0.090	0.000	1.662
Operation & Maintenance	2.379	9.107	15.441	19.376	11.858	6.887	65.048
Military Personnel	0.000	0.000	0.167	5.426	0.148	0.000	5.741
Other	0.000	0.000	0.000	0.000	14.631	0.692	15.323
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.153	0.153
Total One-Time Costs	3.569	106.530	55.239	24.885	26.727	7.732	224.682
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.569	106.530	55.239	24.885	26.727	7.732	224.682
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	3.569	106.530	55.239	24.885	26.727	7.732	224.682
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.049	0.176	5.003	11.727	11.998	28.953
Military Personnel	0.000	0.000	0.442	10.773	11.460	11.689	34.364
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.049	0.618	15.776	23.187	23.687	63.317

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Ingleside (NS)/Corpus Christi (NAS)
(Dollars In Millions)**

Closure/Realignment Location: Close Naval Station Ingleside, TX and Naval Air Station Corpus Christi, TX, DON-0032R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.337	1.160	0.000	1.497
Other:	0.000	0.000	0.000	0.337	1.160	0.000	1.497
Total One-Time Savings	0.000	0.000	0.000	3.873	5.799	11.564	21.236
Recurring Savings:							
Civilian Salary:							
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	3.221	7.735	8.925	19.881
Enlisted Salary	0.000	0.116	0.240	4.639	16.670	24.060	45.725
Housing Allowance	0.000	0.025	0.051	2.279	5.364	7.034	14.753
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	1.002	3.603	4.114	8.719
Recapitalization	0.000	0.000	4.048	4.133	4.220	4.308	16.709
BOS	0.000	0.000	8.571	11.532	24.539	31.758	76.400
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.141	12.910	30.679	67.930	91.763	203.423
Grand Total Savings	0.000	0.141	12.910	31.016	69.090	91.763	204.920
Net Civilian Manpower Position Changes (+/-)	0	0	(7)	(67)	(97)	0	(171)
Net Military Manpower Position Changes (+/-)	0	(5)	0	(293)	(268)	0	(566)
Net Implementation Costs							
Less Estimated Land Revenues:	3.569	106.389	42.329	(6.131)	(42.363)	(84.031)	19.762

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Ingleside (NS)/Corpus Christi (NAS)
Narrative Summary**

Close Naval Station Ingleside, TX and Naval Air Station Corpus Christi, TX - DON-0032R

DISPOSAL ACTION

Naval Station Ingleside Main Base and Dredge Spoil Disposal areas are subject to reversionary interests held by the Port of Corpus Christi Authority of Nueces County, TX.

All remaining real property held in fee will be disposed of in accordance with procedures outlined in the Base Redevelopment and Realignment Manual (BRRM).

CLOSURE/REALIGNMENT ACTION

Close Naval Station Ingleside, TX. Relocate its ships along with dedicated personnel, equipment and support to Naval Station San Diego, CA. Relocate the ship intermediate repair function to Shore Intermediate Maintenance Activity San Diego, CA. Consolidate Mine Warfare Training Center with Fleet Anti-Submarine Warfare Training Center San Diego, CA.

Realign Naval Air Station Corpus Christi, TX. Relocate Commander Mine Warfare Command and Commander Mobile Mine Assembly Group to Fleet Anti-Submarine Warfare Center, Point Loma, CA. Relocate Helicopter Mine Countermeasures Squadron 15 (HM-15) and dedicated personnel, equipment and support to Naval Station Norfolk, VA. Disestablish Commander Helicopter Tactical Wing US Atlantic Fleet Aviation Intermediate Maintenance Detachment Truax Field at Naval Air Station Corpus Christi, TX, and relocate its intermediate maintenance function for Aircraft Components, Fabrication & Manufacturing, and Support Equipment to Fleet Readiness Center Mid-Atlantic Site Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P792V	San Diego, CA	MINEWARTRACEN Training Facilities	FY07	25,050
P770V	San Diego, CA	Bachelor Enlisted Quarters	FY07	505
P774V	San Diego, CA	Squadron Support Facility	FY07	44
P771V	San Diego, CA	Parking Facility	FY07	0
P797V	Point Loma, CA	Expand Parking Structures 608 and 636	FY07	6,632
P201(A)V	Norfolk, VA	Aircraft Maintenance Hangar	FY07	60,618
P796V	Point Loma, CA	Refurbish Bldg 139 for MCMRON Hqs	FY07	1,486
P794V	Point Loma, CA	Refurbish Bachelor Enlisted Quarters	FY07	3,053
		<i>Subtotal</i>	<i>FY07</i>	97,388
P791V	San Diego, CA	Renovate COMINEWARCOM Headquarters	FY08	19,157
P793V	San Diego, CA	Upgrade Magnetic Silencing Facility for MCMS	FY08	6,000
P772V	San Diego, CA	Child Development Center	FY08	7,480
P330V	Goose Creek, SC	EODMU-6 Detachment Boat Shops	FY08	1,580
P231V	Ingleside, TX	MOMAU 15 Collocation to Building 78	FY08	5,150
		<i>Subtotal</i>	<i>FY08</i>	39,367
			Total	136,755

Family Housing Construction
None in FY 2010

Family Housing Operations
None in FY 2010

Environmental - Total One Time costs are \$1,662,000. FY 2010 Estimate is \$90,000

Studies Narrative:

Funds are budgeted for environmental studies to satisfy requirements of the Base Reuse and Redevelopment Manual. This includes Community Environmental Response Facilitation Act (CERFA) Clean Document and preparation of the Finding of Suitability for Transfer (FOST).

Compliance Narrative:

Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

Operation and Maintenance - Total One Time costs are \$65,048,000. FY 2010 Estimate is \$11,858,000

O&M one-time costs comprise those costs required to realign NAS Corpus Christi and relocate its aircraft and maintenance functions to Norfolk VA, and close NS Ingleside and relocate its ships and related maintenance functions to San Diego. It includes costs for civilian billet elimination and relocation, movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Funds are budgeted for caretaker costs. This captures anticipated costs for providing caretaker services after operational closure but prior to property disposal.

Military Personnel - FY 2010 Estimate is \$148,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other - FY 2010 Estimate is \$14,631,000

Costs required to transit minesweeper ships from NS Ingleside TX to San Diego CA (steaming costs).

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs are comprised of those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
Military Personnel one-time savings are derived from those savings of not needing to relocate military personnel.

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
Military Personnel recurring savings that are derived from the elimination of military officer billets and salaries.

Enlisted Salary
Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance
Recurring housing allowance savings are derived from eliminations of military billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
Sustainment savings are calculated by applying the Facilities Sustainment Model at projected programming rates against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization
Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS
Base Operating Support (BOS) savings are derived from the elimination of BOS services based on historical data.

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
MCSA KANSAS
CITY

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: MOBCOM (MCSA)
(Dollars In Millions)**

Closure/Realignment Location: Close Marine Corps Support Activity Kansas City, MO, DON-0157R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.040	0.032	0.131	0.060	0.127	0.390
Operation & Maintenance	0.000	0.000	0.060	0.030	9.493	1.570	11.153
Military Personnel	0.000	0.000	0.000	0.000	0.424	0.000	0.424
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.040	0.092	0.161	9.977	1.697	11.967
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.040	0.092	0.161	9.977	1.697	11.967
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.040	0.092	0.161	9.977	1.697	11.967
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.877	0.877
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.877	0.877

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: MOBCOM (MCSA)
(Dollars In Millions)

Closure/Realignment Location: Close Marine Corps Support Activity Kansas City, MO, DON-0157R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	1.017	1.044	2.061
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	1.017	1.044	2.061
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	1.270	1.299	2.569
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.974	1.047	2.021
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.822	0.891	1.713
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	3.066	3.237	6.303
Grand Total Savings	0.000	0.000	0.000	0.000	4.083	4.281	8.364
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(24)	0	(24)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.040	0.092	0.161	5.894	(2.584)	3.603

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: MOBCOM (MCSA)
Narrative Summary**

Close Marine Corps Support Activity Kansas City, MO - DON-0157R

DISPOSAL ACTION

MCSA Kansas City is located on approximately 182 acres (approximately 147 acres of DoD-owned land and approximately 35 acres of land leased from the City of Kansas City). Approximately 111 acres will be retained as an enclave for the 9th Marine Corps District and the 14th Marine Regiment, 86 acres of which is part of a Public Private Venture for family housing. The remaining 71 acres will be disposed of in accordance with procedures outlined in the Base Redevelopment & Realignment Manual (BRRM).

CLOSURE/REALIGNMENT ACTION

Close Marine Corps Support Activity, Kansas City, MO. Relocate Marine Corps Reserve Support Command element of Mobilization Command to Naval Air Station Joint Reserve Base New Orleans, LA, and consolidate with Headquarters Marine Forces Reserve. Retain an enclave for the 9th Marine Corps District and the 24th Marine Regiment.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$390,000. FY 2010 Estimate is \$60,000

Studies Narrative:

Environmental studies are required to assess environmental impacts of closure and property disposal and for development of Community Environmental Response Facilitation Act (CERFA) documentation and finding of Suitability to Transfer (FOST) documents for conveyance of owned properties

Compliance Narrative:

Hazardous and environmental sampling, hazardous waste supplies and disposal.

Restoration Narrative:

Continued monitoring of natural attenuation through FY 2011 for BRAC 2005 Site 1.

Operation and Maintenance - Total One Time costs are \$11,153,000. FY 2010 Estimate is \$9,493,000

O&M Narrative:

O&M one-time costs are comprised of those costs required to close the installation, relocate personnel, prepare receiver sites, dispose of surplus property, and maintain surplus property in the interim between closure and property disposal, i.e., caretaker costs. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees choose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational

condition.

Caretaker Narrative:

Caretaker costs are included in O&M one-time costs to maintain surplus property in a suitable condition for reuse in accordance with BRAC law.

Real Estate Narrative:

Costs for property disposal are included in O&M one-time costs for surveys, appraisals, marketing, property disposal announcements, and other costs associated with real property disposal.

Military Personnel - FY 2010 Estimate is \$424,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction

None in FY 2010

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate military personnel.

Other

None in FY 2010

RECURRING SAVINGS

Civilian Salary

O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

None in FY 2010

Enlisted Salary

None in FY 2010

Housing Allowance

None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model at projected programming rates against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization
None in FY 2010

BOS
Base Operating Support (BOS) savings are derived from the elimination of BOS services based on historical data.

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
SUB BASE NEW LONDON

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: New London (Sub Base)
(Dollars In Millions)

Closure/Realignment Location: Realign Submarine Base New London, CT, DON-0033R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.005	0.000	0.000	0.000	0.000	0.005
Operation & Maintenance	1.354	0.570	0.000	0.000	0.000	0.000	1.924
Military Personnel	0.000	0.016	0.000	0.000	0.000	0.000	0.016
Other	0.000	0.429	0.281	0.000	0.000	0.000	0.710
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.354	1.020	0.281	0.000	0.000	0.000	2.655
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.354	1.020	0.281	0.000	0.000	0.000	2.655
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	1.354	1.020	0.281	0.000	0.000	0.000	2.655
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.271	0.044	0.044	0.044	0.044	0.447
Military Personnel	0.000	0.000	0.009	0.010	0.010	0.010	0.039
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.271	0.053	0.054	0.054	0.054	0.486

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: New London (Sub Base)
(Dollars In Millions)

Closure/Realignment Location: Realign Submarine Base New London, CT, DON-0033R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.747	1.529	1.566	1.601	1.638	7.081
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.747	1.529	1.566	1.601	1.638	7.081
Grand Total Savings	0.000	0.747	1.529	1.566	1.601	1.638	7.081
Net Civilian Manpower Position Changes (+/-)	0	(19)	0	0	0	0	(19)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	1.354	0.273	(1.248)	(1.566)	(1.601)	(1.638)	(4.426)

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: New London (Sub Base)
Narrative Summary**

Realign Submarine Base New London, CT - DON-0033R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Submarine Base New London, Connecticut by consolidating Navy Region Northeast, New London, CT with Navy Region Mid-Atlantic, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$5,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$1,924,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs are comprised of those costs required to continue coordination within the regions and other miscellaneous costs.

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings are comprised of those savings derived from the elimination of civilian personnel.

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
NSA NEW ORLEANS

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: New Orleans (NSA)
(Dollars In Millions)**

Closure/Realignment Location: Realign Naval Support Activity New Orleans, LA, DON-0158AR

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	45.922	90.145	17.054	0.000	0.000	0.000	153.121
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.171	0.000	0.303	0.151	0.075	0.075	0.775
Operation & Maintenance	10.191	5.240	15.485	25.568	22.137	5.903	84.524
Military Personnel	0.571	0.000	1.853	0.089	0.034	0.027	2.574
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	56.855	95.385	34.695	25.808	22.246	6.005	240.994
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	56.855	95.385	34.695	25.808	22.246	6.005	240.994
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	56.855	95.385	34.695	25.808	22.246	6.005	240.994
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	1.472	0.000	2.860	10.047	10.285	24.664
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	1.472	0.000	2.860	10.047	10.285	24.664

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: New Orleans (NSA)
(Dollars In Millions)

Closure/Realignment Location:	Realign Naval Support Activity New Orleans, LA, DON-0158AR						
Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.696	2.433	2.312	2.400	2.708	10.549
Other:	0.000	1.001	0.000	0.000	0.000	0.000	1.001
Total One-Time Savings	0.000	1.697	2.433	2.312	2.400	2.708	11.550
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.183	2.748	2.931
Military Personnel Entitlements:							
Officer Salary	0.000	0.300	0.612	0.640	0.658	0.997	3.207
Enlisted Salary	0.000	0.695	1.442	1.501	1.567	3.595	8.800
Housing Allowance	0.000	0.203	0.421	0.438	0.455	0.950	2.467
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.486	0.681	0.700	2.798	7.414	12.079
Recapitalization	0.000	0.000	6.095	6.223	6.354	6.487	25.159
BOS	0.000	0.257	0.344	0.345	2.430	11.887	15.263
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	1.941	9.595	9.847	14.445	34.078	69.906
Grand Total Savings	0.000	3.638	12.028	12.159	16.845	36.786	81.456
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(32)	(72)	(104)
Net Military Manpower Position Changes (+/-)	0	(46)	(22)	0	0	(79)	(147)
Net Implementation Costs							
Less Estimated Land Revenues:	56.855	91.747	22.667	13.649	5.401	(30.781)	159.538

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: New Orleans (NSA)
Narrative Summary**

Realign Naval Support Activity New Orleans, LA - DON-0158AR

DISPOSAL ACTION

All real property held in fee will be disposed of in accordance with procedures outlined in the Base Redevelopment & Reuse Manual (BRRM).

CLOSURE/REALIGNMENT ACTION

Realign Naval Support Activity New Orleans, LA. Relocate the Navy Reserve Personnel Command and the Enlisted Placement and Management Center to Naval Support Activity Mid-South, Millington, TN and consolidate with the Navy Personnel Command at Naval Support Activity Mid-South, Millington, TN.

Relocate the Naval Reserve Recruiting Command to Naval Support Activity Mid-South, Millington, TN and consolidate with the Navy Recruiting Command at Naval Support Activity Mid-South, Millington, TN. Relocate the Navy Reserve Command to Naval Support Activity Norfolk, VA, except for the installation management function, which consolidates with Navy Region Southwest, Naval Station San Diego, CA, Navy Region Northwest, Submarine Base Bangor, WA, and Navy Region Midwest, Naval Station Great Lakes, IL.

The remaining tenants will be relocated as stated in the DoD recommendation. The State of Louisiana obtained funding and has begun construction of the Federal City project through a 75 year lease with DON at the Naval Support Activity West Bank property. The lease was executed on 29 September 2008. Headquarters, Marine Forces Reserve will relocate to the Naval Support Activity West Bank property at the completion of construction. Marine Corps Reserve Support Command element of Mobilization Command, which is relocating from Marine Corps Support Activity, Kansas City, Mo will also move into the Federal City project. Relocate Naval Air Systems Command Support Equipment Facility New Orleans, LA, Navy Recruiting District New Orleans, LA, and the Navy Reserve Center New Orleans, LA, to Naval Air Station Joint Reserve Base New Orleans, LA. Relocate 8th Marine Corps District to Naval Air Station Joint Reserve Base Fort Worth, TX. Consolidate Naval Support Activity New Orleans, LA installation management function with Naval Air Station Joint Reserve Base New Orleans, LA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
BR 01-05	NSA Mid South Millington, TN	Renovate Portion of Bldg 750 for NRRC	FY06	1,301
P236	Norfolk, VA	NAVRESFORCOM Administrative Complex	FY06	33,509
P326	Millington, TN	Construct New BLDG for EPMAC/NRPC	FY06	11,112
		<i>Subtotal</i>	<i>FY06</i>	<i>45,922</i>
P514V	New Orleans, LA	Medical and Dental Clinic Addition	FY07	6,434
P526V	New Orleans, LA	Military Entrance Processing Station	FY07	9,320
P520V	New Orleans, LA	General Purpose Instructional Building	FY07	8,500
P518V	New Orleans, LA	Indoor Physical Fitness Facility Addition	FY07	3,950
P531V	New Orleans, LA	Road Infrastructure Support	FY07	2,901
P519V	New Orleans, LA	Youth Center	FY07	4,743
P532V	New Orleans, LA	NAVAIRSECFAC Calibration Lab	FY07	5,343
P530V	New Orleans, LA	Police Station, Security Support Facilities	FY07	829

P522V	New Orleans, LA	Applied Instruction Building	FY07	5,230
P511V	New Orleans, LA	Bachelor Enlisted Quarters	FY07	23,753
P503V	Fort Worth, TX	Administrative Facility, 8th MCD	FY07	7,012
P521V	New Orleans, LA	Administrative Support Building	FY07	6,690
P512V	New Orleans, LA	Dining Facility Addition	FY07	50
P528V	New Orleans, LA	Family Service Center	FY07	2,190
P513V	New Orleans, LA	Child Development Center Addition	FY07	3,200
P523V	New Orleans, LA	Covered Storage Building	FY07	0
		<i>Subtotal</i>	<i>FY07</i>	<i>90,145</i>
P515V	New Orleans, LA	Recreation Center	FY08	2,186
P527V	New Orleans, LA	Veterinary Facility	FY08	806
P517V	New Orleans, LA	Library	FY08	3,377
P516V	New Orleans, LA	Flag Housing	FY08	1,527
P529V	New Orleans, LA	General Administrative Building	FY08	9,158
		<i>Subtotal</i>	<i>FY08</i>	<i>17,054</i>
			Total	153,121

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$775,000. FY 2010 Estimate is \$75,000

Studies Narrative:

National Environmental Policy Act (NEPA) studies will assess environmental impacts of closure and property disposal and for development of Community Environmental Response Facilitation Act (CERFA) documentation and Finding of Suitability to Transfer (FOST) documents for conveyance of owned properties.

Compliance Narrative:

Environmental compliance costs are required for mitigation actions, storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc. To comply with the Resource Conservation and Recovery Act (RCRA), all hazardous material/waste must be removed from the facilities before operational closure.

Restoration Narrative:

None.

Operation and Maintenance - Total One Time costs are \$84,524,000. FY 2010 Estimate is \$22,137,000

O&M one-time costs are comprised of those costs required to close NSA New Orleans, relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs are included in O&M one-time costs above to maintain surplus property in a suitable condition for reuse as required by BRAC law.

Real Estate Narrative:

Costs are included in O&M one-time costs above for real estate (property disposal) costs, which include funds for parcel surveys, appraisals, marketing, map production and maintenance and other related support and contractual requirements.

Military Personnel - FY 2010 Estimate is \$34,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs are comprised of those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs (to include the Federal City lease costs, if the contingent actions occur).

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction

None in FY 2010

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate military personnel.

Other

None in FY 2010

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings are derived from the elimination of military billets.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military billets.

Housing Allowance

Military Personnel recurring savings are derived from the reductions in military housing allowance.

Family Housing Operations

None in FY 2010

Sustainment

O&M recurring savings are comprised of those savings derived from the elimination of upkeep of real property assets.

Recapitalization

O&M recurring savings are comprised of those savings derived from the elimination real property recapitalization.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2010

Mission Activity

None in FY 2010

Miscellaneous

None in FY 2010

(TAB)
NS NEWPORT

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Newport (NS)
(Dollars In Millions)

Closure/Realignment Location: Realign Naval Station Newport, RI, DON-0168R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	28.427	0.000	0.000	0.000	0.000	28.427
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.181	3.318	0.909	5.061	0.014	9.483
Military Personnel	0.000	0.000	0.000	0.000	0.191	0.000	0.191
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	28.608	3.318	0.909	5.252	0.014	38.101
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	28.608	3.318	0.909	5.252	0.014	38.101
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	28.608	3.318	0.909	5.252	0.014	38.101
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.526	2.465	2.489	5.480
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.526	2.465	2.489	5.480

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Newport (NS)
(Dollars In Millions)

Closure/Realignment Location: Realign Naval Station Newport, RI, DON-0168R

Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.012	0.234	0.239	0.485
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.320	0.651	0.971
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.012	0.249	0.334	0.595
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.024	0.803	1.224	2.051
Grand Total Savings	0.000	0.000	0.000	0.024	0.803	1.224	2.051
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	28.608	3.318	0.885	4.449	(1.210)	36.050
Less Estimated Land Revenues:							

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Newport (NS)
Narrative Summary**

Realign Naval Station Newport, RI - DON-0168R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Station Newport, Rhode Island by relocating the Navy Warfare Development Command to Naval Station Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P235V	Norfolk, VA	NWDC Administrative Facility	FY07	28,427
			Total	28,427

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$9,483,000. FY 2010 Estimate is \$5,061,000

O&M one-time costs comprise those costs required to relocate NWDC to Norfolk VA.

It includes costs for civilian billet elimination and relocation, movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel - FY 2010 Estimate is \$191,000

Military Personnel one-time costs are comprised of those costs to relocate military personnel.

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction

None in FY 2010

Military PCS Cost Avoidance

None in FY 2010

Other

None in FY 2010

RECURRING SAVINGS

Civilian Salary

O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

None in FY 2010

Enlisted Salary

None in FY 2010

Housing Allowance

Recurring housing allowance savings are derived from eliminations of military billets and /or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2010

Sustainment

None in FY 2010

Recapitalization

None in FY 2010

BOS

None in FY 2010

Procurement

None in FY 2010

Mission Activity

Mission activity savings are due to changes in the non-support mission functions altered by the BRAC action.

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
NS PASCAGOULA

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Pascagoula (NS)
(Dollars In Millions)**

Closure/Realignment Location: Closure Naval Station Pascagoula, MS, DON-0002R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	13.314	0.000	0.000	0.000	0.000	0.000	13.314
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.085	0.085
Operation & Maintenance	3.868	0.000	0.000	0.013	0.218	2.242	6.341
Military Personnel	0.000	0.016	0.000	0.000	0.000	0.000	0.016
Other	0.000	0.025	0.000	0.000	0.000	0.000	0.025
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	17.182	0.041	0.000	0.013	0.218	2.327	19.781
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	17.182	0.041	0.000	0.013	0.218	2.327	19.781
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	17.182	0.041	0.000	0.013	0.218	2.327	19.781
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	1.503	0.165	0.653	0.685	0.702	3.708
Military Personnel	0.000	0.191	0.196	0.199	0.205	0.209	1.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	1.694	0.361	0.852	0.890	0.911	4.708

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Pascagoula (NS)
(Dollars In Millions)**

Closure/Realignment Location: Closure Naval Station Pascagoula, MS, DON-0002R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.718	0.742	0.000	0.000	0.000	1.460
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.718	0.742	0.000	0.000	0.000	1.460
Recurring Savings:							
Civilian Salary:	0.000	3.116	4.424	4.514	4.625	5.635	22.314
Military Personnel Entitlements:							
Officer Salary	0.000	1.152	1.938	2.028	2.081	2.105	9.304
Enlisted Salary	0.000	12.860	17.736	18.465	19.272	19.921	88.254
Housing Allowance	0.000	3.837	4.937	4.990	5.041	5.095	23.900
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	1.450	1.507	1.622	1.809	6.388
Recapitalization	0.000	0.000	1.475	1.506	1.538	1.570	6.089
BOS	0.000	0.095	3.901	3.980	4.061	4.143	16.180
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	21.060	35.861	36.990	38.240	40.278	172.429
Grand Total Savings	0.000	21.778	36.603	36.990	38.240	40.278	173.889
Net Civilian Manpower Position Changes (+/-)	0	(103)	0	0	0	(18)	(121)
Net Military Manpower Position Changes (+/-)	0	(385)	(3)	0	0	0	(388)
Net Implementation Costs							
Less Estimated Land Revenues:	17.182	(21.737)	(36.603)	(36.977)	(38.022)	(37.951)	(154.108)

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Pascagoula (NS)
Narrative Summary**

Closure Naval Station Pascagoula, MS - DON-0002R

DISPOSAL ACTION

Naval Station Pascagoula main base (Singing River Island) is subject to reversionary interests held by the State of Mississippi. Lakeside and Sand Hill housing complexes are not subject to reversionary interests. All real property held in fee will be disposed of in accordance with procedures outlined in the Base Redevelopment and Realignment Manual (BRRM).

CLOSURE/REALIGNMENT ACTION

Close Naval Station Pascagoula, MS. Relocate its ships along with dedicated personnel, equipment, and support to Naval Station Mayport, FL. Relocate the ship intermediate repair function to Shore Intermediate Maintenance Activity Mayport, FL.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P335V	Jacksonville, FL	Fleet Parking	FY06	846
P331V	Jacksonville, FL	DESRON Six Command Bldg	FY06	437
P334V	Jacksonville, FL	Bachelor Enlisted Quarters	FY06	12,031
Total				13,314

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$85,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$6,341,000. FY 2010 Estimate is \$218,000

O&M one-time costs are comprised of those costs required to close Naval Station Pascagoula, relocate personnel, and prepare receiver sites. It includes costs for civilian billet elimination and relocation, movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs are included in O&M one-time costs to maintain surplus property in suitable condition for reuse in accordance with BRAC law.

Real Estate Narrative:

Property disposal costs are included in O&M one-time costs for disposal of surplus property.

Military Personnel
None in FY 2010

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
O&M recurring costs are comprised of those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel
Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
Military Personnel recurring savings are derived from the elimination of military officer billets and salaries.

Enlisted Salary
Military Personnel recurring savings are derived from the elimination of military enlisted billets and salaries.

Housing Allowance
Recurring housing allowance savings are derived from eliminations of billets.

Family Housing Operations
None in FY 2010

Sustainment
Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying a recap rate against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2010

Mission Activity

None in FY 2010

Miscellaneous

None in FY 2010

Page Intentionally Blank

(TAB)
OTC PENSACOLA

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Pensacola (NAS)
(Dollars In Millions)**

Closure/Realignment Location: Realign Officer Training Command, Pensacola, FL, DON-0085

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	8.005	0.000	0.000	0.000	0.000	0.000	8.005
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.002	0.000	0.000	0.000	0.000	0.000	0.002
Operation & Maintenance	0.237	2.030	0.041	0.000	0.000	0.000	2.308
Military Personnel	0.000	0.110	0.000	0.000	0.000	0.000	0.110
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	8.244	2.140	0.041	0.000	0.000	0.000	10.425
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	8.244	2.140	0.041	0.000	0.000	0.000	10.425
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	8.244	2.140	0.041	0.000	0.000	0.000	10.425
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.234	1.144	1.276	1.302	1.332	5.288
Military Personnel	0.000	0.105	0.446	0.456	0.466	0.475	1.948
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.339	1.590	1.732	1.768	1.807	7.236

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Pensacola (NAS)
(Dollars In Millions)**

Closure/Realignment Location: Realign Officer Training Command, Pensacola, FL, DON-0085

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.038	0.000	0.000	0.000	0.038
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.038	0.000	0.000	0.000	0.038
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.606	0.633	0.651	0.658	2.548
Enlisted Salary	0.000	0.000	0.350	0.364	0.380	0.393	1.487
Housing Allowance	0.000	0.000	0.154	0.156	0.160	0.164	0.634
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.202	0.315	0.325	0.348	0.359	1.549
Recapitalization	0.000	0.000	0.270	0.276	0.282	0.288	1.116
BOS	0.000	0.237	0.613	0.634	0.650	0.669	2.803
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.439	2.308	2.388	2.471	2.531	10.137
Grand Total Savings	0.000	0.439	2.346	2.388	2.471	2.531	10.175
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	(11)	0	0	0	(11)
Net Implementation Costs							
Less Estimated Land Revenues:	8.244	1.701	(2.305)	(2.388)	(2.471)	(2.531)	0.250

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Pensacola (NAS)
Narrative Summary**

Realign Officer Training Command, Pensacola, FL - DON-0085

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Air Station Pensacola, FL by relocating Officer Training Command Pensacola, FL to Naval Station Newport, RI, and consolidating with Officer Training Command Newport, RI.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P102V	Newport, RI	Renovate Building 370 for OTC-P Relocation	FY06	8,005
Total				8,005

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$2,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$2,308,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment and other miscellaneous costs.

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
Military Personnel recurring savings that are derived from the elimination of military officer billets and salaries.

Enlisted Salary
Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance
Military Personnel recurring savings are derived from the reductions in military housing allowance.

Family Housing Operations
None in FY 2010

Sustainment
Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization
Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS
BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
NAS JRB WILLOW
GROVE/CAMBRIA
REGIONAL AIRPORT

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Willow Grove (NAS JRB)/Cambria Regional Airport
(Dollars In Millions)

Closure/Realignment Location: Close NAS JRB Willow Grove, PA and Cambria Regional Airport, Johnstown, PA, DON-0084R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	85.947	125.893	0.000	0.000	211.840
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.780	1.054	0.965	1.057	1.519	0.971	6.346
Operation & Maintenance	0.108	0.241	3.620	6.108	38.659	20.646	69.382
Military Personnel	0.000	0.000	0.000	0.000	1.480	0.000	1.480
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.888	1.295	90.532	133.058	41.658	21.617	289.048
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.888	1.295	90.532	133.058	41.658	21.617	289.048
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.888	1.295	90.532	133.058	41.658	21.617	289.048
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.085	0.110	7.475	9.182	16.852
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.085	0.110	7.475	9.182	16.852

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Willow Grove (NAS JRB)/Cambria Regional Airport
(Dollars In Millions)

Closure/Realignment Location: Close NAS JRB Willow Grove, PA and Cambria Regional Airport, Johnstown, PA, DON-0084R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.753	2.339	3.092
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.360	0.963	1.323
Other:	0.000	0.841	0.691	0.691	0.258	0.258	2.739
Total One-Time Savings	0.000	0.841	0.691	0.691	1.371	3.560	7.154
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	1.251	2.746	5.829	9.826
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.315	1.018	1.333
Enlisted Salary	0.000	0.000	0.000	0.000	3.413	15.159	18.572
Housing Allowance	0.000	0.000	0.000	0.000	0.797	2.532	3.329
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.452	0.468	3.424	5.828	10.172
Recapitalization	0.000	0.000	4.169	4.256	4.346	4.437	17.208
BOS	0.000	0.000	0.340	0.347	2.438	4.027	7.152
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	4.961	6.322	17.479	38.830	67.592
Grand Total Savings	0.000	0.841	5.652	7.013	18.850	42.390	74.746
Net Civilian Manpower Position Changes (+/-)	0	0	(11)	(47)	(76)	(62)	(196)
Net Military Manpower Position Changes (+/-)	0	0	0	0	(95)	(234)	(329)
Net Implementation Costs							
Less Estimated Land Revenues:	0.888	0.454	84.880	126.045	22.808	(20.773)	214.302

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Willow Grove (NAS JRB)/Cambria Regional Airport
Narrative Summary**

Close NAS JRB Willow Grove, PA and Cambria Regional Airport, Johnstown, PA - DON-0084R

DISPOSAL ACTION

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM), and all leased and permitted properties will be disposed of in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Close Naval Air Station Joint Reserve Base Willow Grove, PA. Relocate all Navy and Marine Corps squadrons, their aircraft and necessary personnel, equipment and support to McGuire Air Force Base, Cookstown, NJ. Relocate the minimum amount of manpower and equipment to support intermediate maintenance workload and capacity for tire and wheel, non-destruction inspections, and aviation life support system equipment to McGuire Air Force Base. Relocate intermediate maintenance workload and capacity for aircraft components, aircraft engines, fabrication & manufacturing, and support equipment to Fleet Readiness Center East, Marine Corps Air Station Cherry Point, NC. Distribute the 15 A-10 aircraft assigned to the 111th Fighter Wing (ANG), the 15 A-10 aircraft assigned to the 124th Wing (ANG), Boise Air Terminal Air Guard Station, Boise, Idaho, the 15 A-10 aircraft assigned to the 175th Wing (ANG), Martin State Airport Air Guard Station, Baltimore, Maryland, and the 15 F-16 aircraft assigned to the 127th Wing (ANG), Selfridge Air National Guard Base, Mount Clemens, Michigan, to meet the Primary Aircraft Authorizations (PAA) requirements established by the Base Closure and Realignment recommendations of the Secretary of Defense, as amended by the Defense Base Closure and Realignment Commission. Relocate Co A/228th Aviation to Fort Dix, Trenton, NJ. Relocate Reserve Intelligence Area 16 to Fort Dix. Establish a contiguous enclave for the 111th Fighter Wing (ANG) and the 270th Engineering Installation Squadron (ANG) sufficient to support operations of those units, including flight operations, and compatible with joint use of the former Naval Air Station as a civilian airport. Realign Cambria Regional Airport, Johnstown, PA, by relocating Marine Light Attack Helicopter Squadron 775 Detachment A, to include all required personnel, equipment, and support, to McGuire Air Force Base.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P151V	Cookstown, NJ	Navy VR Fleet Logistics Ops Facility (INC I of II)	FY08	27,558
P160V	Cookstown, NJ	Joint Use Reserve Training Center	FY08	20,580
P150V	Cookstown, NJ	Construct Helicopters Hangars & MAG Headquarters INC I of II	FY08	37,809
			<i>Subtotal</i>	<i>FY08</i> 85,947
P150AV	Cookstown, NJ	Helicopters Hangars & MAG Headquarters (INC II of II)	FY09	41,941
P157V	Cookstown, NJ	Munitions Maintenance Facility	FY09	1,800
P151AV	Cookstown, NJ	Navy VR Fleet Logistics Ops Facility (INC II of II)	FY09	28,882
P162V	Cookstown, NJ	Aviation Supply Dept & AIMD Ops Facility	FY09	37,010
P161V	Cookstown, NJ	Aviation Support Facility Hangar Renovation	FY09	12,000
P156V	Cookstown, NJ	C-130 Flight Simulator Facility	FY09	4,260
			<i>Subtotal</i>	<i>FY09</i> 125,893
			Total	211,840

Family Housing Construction
None in FY 2010

Family Housing Operations
None in FY 2010

Environmental - Total One Time costs are \$6,346,000. FY 2010 Estimate is \$1,519,000

Studies:

Funds are budgeted for environmental studies to satisfy requirements of the Base Reuse and Redevelopment Manual. This includes Community Environmental Response Facilitation Act (CERFA) Clean Document and preparation of the Finding of Suitability for Transfer (FOST).

Compliance:

Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

Restoration:

Restoration costs are included the following efforts: site assessment (phase 1), remedial investigation/feasibility study (phase 2), remedial design (phase 3), remedial action (phase 4), interim remedial action (phase 5), long term operation of groundwater treatment equipment (phase 6), and long term maintenance (phase 7).

Operation and Maintenance - Total One Time costs are \$69,382,000. FY 2010 Estimate is \$38,659,000

O&M one-time costs are comprised of those costs required to close NAS Willow Grove, relocate personnel, prepare receiver sites, dispose of surplus property, and maintain surplus property in the interim between closure and property disposal, i.e., caretaker costs.

Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, relocate historic items, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel - FY 2010 Estimate is \$1,480,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs are comprised of those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
Family Housing - Construction one-time savings are derived from cancellation of Family Housing projects that are no longer required.

Military PCS Cost Avoidance
Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other
Savings budgeted from Environmental Restoration Navy program.

RECURRING SAVINGS

Civilian Salary
O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
Military Personnel recurring savings that are derived from the elimination of military officer billets and salaries.

Enlisted Salary
Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance
Recurring housing allowance savings are derived from eliminations of military billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization
Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS
BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
ENGINEERING FIELD
DIVISION/ACTIVITY

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Engineering Field Division/Activity
(Dollars In Millions)

Closure/Realignment Location: Close Engineering Field Division/Activity, DON-0074R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	5.953	16.025	0.000	0.000	0.000	0.000	21.978
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.001	0.000	0.001
Operation & Maintenance	8.200	9.561	12.240	0.335	0.000	0.000	30.336
Military Personnel	0.000	0.006	0.019	0.000	0.000	0.000	0.025
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	14.153	25.592	12.259	0.335	0.001	0.000	52.340
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	14.153	25.592	12.259	0.335	0.001	0.000	52.340
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	14.153	25.592	12.259	0.335	0.001	0.000	52.340
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.066	0.370	1.023	1.046	1.060	3.565
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.066	0.370	1.023	1.046	1.060	3.565

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Engineering Field Division/Activity
(Dollars In Millions)

Closure/Realignment Location:	Close Engineering Field Division/Activity, DON-0074R					
Component: Department of the Navy	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
One-Time Savings						<u>2006-2011</u>
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.010	0.000	0.000	0.000	0.010
Other:	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.010	0.000	0.000	0.000	0.010
Recurring Savings:						
Civilian Salary:	0.000	4.216	7.074	7.226	7.392	33.470
Military Personnel Entitlements:						
Officer Salary	0.000	0.150	0.307	0.320	0.329	1.438
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.030	0.060	0.063	0.064	0.282
Overhead:						
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000
Other:						
Procurement	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	3.158	3.816	10.878
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	4.396	7.441	10.767	11.601	46.068
Grand Total Savings	0.000	4.406	7.441	10.767	11.601	46.078
Net Civilian Manpower Position Changes (+/-)	0	(49)	(32)	0	0	(81)
Net Military Manpower Position Changes (+/-)	0	(3)	0	0	0	(3)
Net Implementation Costs						
Less Estimated Land Revenues:	14.153	21.186	4.818	(10.432)	(11.600)	6.262

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Engineering Field Division/Activity
Narrative Summary**

Close Engineering Field Division/Activity - DON-0074R

DISPOSAL ACTION

All real property that is held by the government through lease agreements will be disposed of through termination of existing leases in accordance with the terms and conditions of the respective leases.

CLOSURE/REALIGNMENT ACTION

Close Naval Facilities Engineering Field Division South leased space in Charleston, SC. Consolidate Naval Facilities Engineering Field Division South, Charleston, SC, with Naval Facilities Engineering Field Activity Southeast, Jacksonville, FL, at Naval Air Station Jacksonville, FL; Naval Facilities Midwest, Great Lakes, IL, at Naval Station Great Lakes, IL; and Naval Facilities Atlantic, Norfolk, VA, at Naval Station Norfolk, VA.

Close Naval Facilities Engineering Field Activity Northeast leased space in Lester, PA. Consolidate Naval Facilities Engineering Field Activity Northeast, Philadelphia, PA, with Naval Facilities Atlantic, Norfolk, VA, at Naval Station Norfolk, VA; and relocate Navy Crane Center, Lester, PA, to Norfolk Naval Shipyard, Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P204V	Norfolk, VA	Z140 Addition for EFA NE	FY06	5,100
BR 620V	Great Lakes, IL	Relocations Southern Division to NAVFAC Midwest	FY06	853
			<i>Subtotal</i>	<i>FY06</i> 5,953
P305V	Jacksonville, FL	Facility Engineering Center SE Engineering Operation	FY07	16,025
			Total	21,978

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$1,000. FY 2010 Estimate is \$1,000

Studies Narrative:

National Environmental Policy Act (NEPA) studies will assess environmental impacts of closure and property disposal and for development of Community Environmental Response Facilitation Act (CERFA) documentation and finding of Suitability to Transfer (FOST) documents for conveyance of owned properties.

Operation and Maintenance - Total One Time costs are \$30,336,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
Military Personnel recurring savings that are derived from the elimination of military officer billets and salaries.

Enlisted Salary
None in FY 2010

Housing Allowance
Recurring housing allowance savings are derived from eliminations of billets and reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
Mission activity savings are due to lease cost savings.

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
NAVAL RECRUITING
DISTRICTS

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Naval Recruiting Districts
(Dollars In Millions)**

Closure/Realignment Location: Close Naval Recruiting Districts, DON-0062									
Component: Department of the Navy	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>		
One-Time Implementation Costs									
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.771	0.052	0.000	0.000	0.000	0.000	0.823	0.000	0.823
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.771	0.052	0.000	0.000	0.000	0.000	0.823	0.000	0.823
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.771	0.052	0.000	0.000	0.000	0.000	0.823	0.000	0.823
One-Time Costs									
Funded Outside of the Account:									
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000						
Grand Total One-Time Implementation Costs	0.771	0.052	0.000	0.000	0.000	0.000	0.823	0.000	0.823
Recurring Costs: (memo non-add)									
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000						

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Naval Recruiting Districts
Narrative Summary**

Close Naval Recruiting Districts - DON-0062

DISPOSAL ACTION

None in FY 2010

CLOSURE/REALIGNMENT ACTION

Close the following Navy Recruiting Districts: Montgomery, AL; Indianapolis, IN; Kansas City, MO; Omaha, NE; Buffalo, NY.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2010

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$823,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
Military Personnel recurring savings that are derived from the elimination of military officer billets and salaries.

Enlisted Salary
Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance
Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
NAVY MARINE CORPS
RESERVE CENTERS

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Marine Corps Reserve Centers
(Dollars In Millions)

Closure/Realignment Location: Close Navy Marine Corps Reserve Center,									
Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011		
One-Time Implementation Costs									
Military Construction	0.000	24.582	8.600	4.920	13.840	0.000	51.942		
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Environmental	0.129	0.235	0.000	0.012	0.044	0.399	0.819		
Operation & Maintenance	0.042	0.552	0.248	3.640	2.722	2.975	10.179		
Military Personnel	0.000	0.451	0.000	0.000	0.070	0.300	0.821		
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Total One-Time Costs	0.171	25.820	8.848	8.572	16.676	3.674	63.761		
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Budget Request	0.171	25.820	8.848	8.572	16.676	3.674	63.761		
One-Time Costs									
Funded Outside of the Account:									
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Grand Total One-Time Implementation Costs	0.171	25.820	8.848	8.572	16.676	3.674	63.761		
Recurring Costs: (memo non-add)									
Operation & Maintenance	0.000	0.393	0.341	0.348	0.418	0.615	2.115		
Military Personnel	0.000	0.000	0.030	0.030	0.030	0.083	0.173		
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Total Recurring Costs (memo non-add)	0.000	0.393	0.371	0.378	0.448	0.698	2.288		

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Marine Corps Reserve Centers
(Dollars In Millions)

Closure/Realignment Location:	Close Navy Marine Corps Reserve Center,					
Component:	<u>Department of the Navy</u>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
One-Time Savings						<u>2006-2011</u>
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.248	0.000	0.000	0.248
Other:	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.248	0.000	0.000	0.248
Recurring Savings:						
Civilian Salary:	0.000	0.000	0.032	0.033	0.033	0.132
Military Personnel Entitlements:						
Officer Salary	0.000	0.000	0.847	0.854	0.875	3.478
Enlisted Salary	0.000	0.000	2.682	2.715	2.787	11.034
Housing Allowance	0.000	0.000	0.720	0.735	0.750	2.971
Overhead:						
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.154	0.568	0.714	0.840	3.857
Recapitalization	0.000	0.000	0.627	0.638	0.745	3.315
BOS	0.000	0.066	0.380	0.399	0.480	2.404
Other:						
Procurement	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.220	5.856	6.088	6.510	27.191
Grand Total Savings	0.000	0.220	6.104	6.088	6.510	27.439
Net Civilian Manpower Position Changes (+/-)	0	(1)	0	0	0	(1)
Net Military Manpower Position Changes (+/-)	0	(56)	0	0	0	(60)
Net Implementation Costs						
Less Estimated Land Revenues:	0.171	25.600	2.744	2.484	10.166	36.322
						(4.843)

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Navy Marine Corps Reserve Centers
Narrative Summary**

Close Navy Marine Corps Reserve Center

DISPOSAL ACTION

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM).

All leased and permitted properties will be disposed of in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Close Navy Marine Corps Reserve Center Encino, CA, and relocate the Marine Corps units to Marine Corps Reserve Center Pasadena, CA.

Close Navy Marine Corps Reserve Center Moundsville, WV, and relocate the Marine Corps units to Navy Marine Corps Reserve Center Pittsburgh, PA.

Close Navy Marine Corps Reserve Center Reading, PA, and relocate the Navy and Marine Corps units to Navy Marine Corps Reserve Centers Lehigh Valley, PA.

Close Navy Marine Corps Reserve Center Los Angeles, CA, and relocate the Navy and Marine Corps units to Armed Forces Reserve Center Bell, CA.

Close Navy Marine Corps Reserve Center Akron, OH, and Navy Reserve Center Cleveland, OH, and relocate the Navy and Marine Corps units to Armed Forces Reserve Center Akron, OH.

Close Navy Marine Corps Reserve Center Madison, WI, Navy Reserve Center Lacrosse, WI, and Navy Reserve Center Dubuque, IA, and relocate the Navy and Marine Corps units to Armed Forces Reserve Center Madison, WI.

Close Navy Marine Corps Reserve Center Baton Rouge, LA, and relocate the Marine Corps units to Armed Forces Reserve Center Baton Rouge, LA.

Close Navy Marine Corps Reserve Center Tulsa, OK, and relocate the Navy and Marine Corps units to Armed Forces Reserve Center Broken Arrow, OK.

Close Navy Marine Corps Reserve Center Mobile, AL, and relocate the Marine Corps units to Armed Forces Reserve Center Mobile, AL.

Close Inspector-Instructor West Trenton, NJ, and relocate Marine Corps reserve units and support staff to Navy Reserve Center Ft. Dix, NJ.

Close Inspector-Instructor Rome, GA, and relocate Marine Corps reserve units and support staff to Navy Marine Corps Reserve Center Atlanta, GA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P817V	Portland, OR	Relocate ACU-1 to Portland Reserve Center	FY07	455
P089V	Rome, GA	Marine Corps Reserve Center	FY07	3,190

P096V	Fort Dix, NJ	Relocate West Trenton NJ to Fort Dix NJ	FY07	6,916
P10250	Mobile, AL	AFRC Mobil	FY07	14,021
		<i>Subtotal</i>	<i>FY07</i>	24,582
P210V	China Lake, CA	NMCRC Reading to NMCRC Lehigh Valley PA	FY08	8,600
P234V	Pittsburgh, PA	MCRC Moundsville to NMCRC Pittsburg PA	FY09	4,920
P630V	Akron, OH	Armed Forces Reserve Center	FY10	13,840
			Total	51,942

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$819,000. FY 2010 Estimate is \$44,000

Studies Narrative:

Budget includes an environmental assessment to be performed for a MILCON project at NMCRC Portland, OR.

Budget includes National Environmental Policy Act (NEPA) studies to assess environmental impacts of closure and property disposal and for development of Community Environmental Response Facilitation Act (CERFA) documentation and Finding of Suitability to Transfer (FOST) documents for conveyance of owned properties.

Compliance Narrative:

Environmental compliance costs are budgeted for required mitigation actions, storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

To comply with the Resource Conservation and Recovery Act (RCRA), all hazardous material/waste must be removed from the facilities before operational closure.

Restoration Narrative:

None in FY2010

Operation and Maintenance - Total One Time costs are \$10,179,000. FY 2010 Estimate is \$2,722,000

O&M one-time costs are required to close Reserve Centers, relocate personnel, prepare receiver sites, and dispose of surplus property.

Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, shipment and replacement of equipment.

Costs at receiver sites include expanding services and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs include costs anticipated to maintain surplus property in a suitable condition for reuse as required by BRAC law.

Real Estate Narrative:

Costs for property disposal include surveys, property disposal announcements, and other costs associated with real estate transactions.

Military Personnel - FY 2010 Estimate is \$70,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other

None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
O&M recurring costs are budgeted for Base Operating Support (BOS) and Sustainment, Restoration and Modernization (SRM).

Military Personnel
Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings are derived from the elimination of civilian personnel.

Officer Salary
Military personnel recurring savings are derived from the elimination of military officer billets.

Enlisted Salary
Military Personnel recurring savings are derived from the elimination of military Enlisted billets.

Housing Allowance
Military Personnel recurring savings are derived from the elimination of military billets and reductions in military housing allowance.

Family Housing Operations
None in FY 2010

Sustainment
O&M recurring savings are derived from the elimination of sustainment requirements at closing/realigning NRC/NMCRC facilities.

Recapitalization
O&M recurring savings are derived from the elimination of recapitalization requirements due to the closure/realignment of specified NRC/NMCRC facilities.

BOS
O&M recurring savings are derived from the elimination of Base Operating Support (BOS) requirements resulting from closure/realignment actions.

Procurement

None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N62092 NAVOPSPTCEN AKRON OH AKRON, OHIO			4. Project Title ARMED FORCES RESERVE CENTER	
5. Program Element	6. Category Code 17115	7. Project Number P630V	8. Project Cost (\$000) 13,840	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ARMED FORCES RESERVE CENTER	LS			10,310
RESERVE CENTER (49,627 SF)	m2	4,610.5	1,853.21	(8,540)
MILITARY VEHICLE PARKING	SY	4,936	53.37	(260)
VEHICLE MAINTNEANCE SHOP RESERVE	SF	2,603	184.10	(480)
HAZMAT POL	SF	64	111.28	(10)
VEHICLE WASH PLATFORM	EA	1	93,097.60	(90)
ANTI-TERRORISM/FORCE PROTECTION	LS			(380)
LEED AND EPACT 2005 COMPLIANCE	LS			(260)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(50)
INFORMATION SYSTEMS	LS			(240)
SUPPORTING FACILITIES				1,730
SPECIAL FOUNDATION FEATURES	LS			(820)
ELECTRICAL UTILITIES	LS			(110)
MECHANICAL UTILITIES	LS			(110)
PAVING AND SITE IMPROVEMENTS	LS			(390)
SITE PREPARATIONS	LS			(300)
SUBTOTAL				12,040
CONTINGENCY (5%)				600
TOTAL CONTRACT COST				12,640
SIOH (5.7%)				720
SUBTOTAL				13,360
DESIGN/BUILD - DESIGN COST				480
TOTAL REQUEST ROUNDED				13,840
TOTAL REQUEST				13,840
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,650)
10. Description of Proposed Construction:				
<p>This project constructs a new Armed Forces Reserve Center at Akron-Canton Airport. Construct a two story concrete and steel facility with masonry exterior walls, pitched roof, concrete floors, and steel stud/gypsum board interior wall system, suspended ceiling, vinyl tile floors, information systems, and heating ventilation and air conditioning. The new facility will be provided with fire protection, blast windows, connection to existing base electrical and emergency power equipment, and all utilities. Exterior features include asphalt parking areas, fenced organizational vehicle parking, POV parking, and lighting. The facility shall include male and female restroom facilities, offices, drill hall, locker rooms, a medical room, training and storage rooms.</p>				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N62092 NAVOPSPTCEN AKRON OH AKRON, OHIO		4. Project Title ARMED FORCES RESERVE CENTER		
5. Program Element	6. Category Code 17115	7. Project Number P630V	8. Project Cost (\$000) 13,840	
The project will be a replacement for both Navy and Marine Corps Reserve Center (NMCRC) Akron and Navy Reserve Center (NRC) Cleveland.				
11. Requirement: <u>65784 m2</u> Adequate: Substandard:				
PROJECT:				
This project provides for the relocation and combination of Navy and Marine Corps Reserve Center, Akron, OH and Navy Reserve Center, Cleveland, OH into an Armed Forces Reserve Center. The new facility will be constructed in accordance with Military Handbook 1024/1, Unified Facilities Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, and Antiterrorism Force Protection (AT/FP) Requirements. The project location will be at the Akron-Canton Airport adjacent to the Army National Guard Facility and joint spaces will be used to the fullest extent possible.				
(Current Mission)				
REQUIREMENT:				
As a result of actions authorized by Defense Base Closure and Realignment Act 2005, functional workload realignment and consolidation is planned for the NMCRC Akron and NRC Cleveland Facilities. Combining and realignment of NMCRC Akron and NRC Cleveland is required to reduce excess reserve training center capacity through consolidation with reserve centers in neighboring areas. Closure of the NRC Cleveland is part of the BRAC closure of 37 Department of the Navy reserve centers. In order to implement the Defense Base Closure and Realignment recommendation NMCRC Akron must be relocated to meet AT/FP consideration and because the existing site did not allow an addition to be constructed.				
CURRENT SITUATION:				
NMCRC Akron was built in 1956 on a 3.31 Acre site which does not currently meet AT/FP requirements. The buildings are beyond service life and are located only 51 miles from NRC Cleveland. NRC Cleveland is located across the street from the Rock N' Roll Hall of Fame in downtown Cleveland on the lake front which has very limited parking availability and makes it difficult for the Reservists to drill. With the closure of NRC Cleveland the existing NMCRC Akron site does not allow for expansion to handle the additional staff and therefore the best solution is to relocate behind a fence line at the Akron-Canton Airport with the Army National Guard.				
IMPACT IF NOT PROVIDED:				
If this project is not funded NMCRC Akron and NRC Cleveland will not be able to relocate to AFRC Akron-Canton Airport nor will they be able to be closed.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2008
(B) Date 35% Design or Parametric Cost Estimate complete				06/2009

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009																
3. Installation(SA) and Location/UIC: N62092 NAVOPSPTCEN AKRON OH AKRON, OHIO		4. Project Title ARMED FORCES RESERVE CENTER																		
5. Program Element	6. Category Code 17115	7. Project Number P630V	8. Project Cost (\$000) 13,840																	
(C) Date design completed 09/2009 (D) Percent completed as of September 2008 5% (E) Percent completed as of January 2009 15% (F) Type of design contract Design Build (G) Parametric Estimate used to develop cost N/A (H) Energy Study/Life Cycle Analysis performed No 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used 3. Total cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$450 (B) All other design costs \$50 (C) Total \$500 (D) Contract \$50 (E) In-house \$450 4. Contract award: 01/2010 5. Construction start: 04/2010 6. Construction complete: 04/2011																				
B. Equipment associated with this project which will be provided from other appropriations:																				
<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"><u>Equipment</u></td> <td style="width: 15%; text-align: center;"><u>Procuring</u></td> <td style="width: 15%; text-align: center;"><u>FY Approp</u></td> <td style="width: 10%;"></td> </tr> <tr> <td><u>Nomenclature</u></td> <td style="text-align: center;"><u>Approp</u></td> <td style="text-align: center;"><u>or Requested</u></td> <td style="text-align: center;"><u>Cost(\$000)</u></td> </tr> <tr> <td>Collateral Equipment</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2010</td> <td style="text-align: center;">1,600</td> </tr> <tr> <td>NMCI Seats</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2010</td> <td style="text-align: center;">50</td> </tr> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost(\$000)</u>	Collateral Equipment	OMN	2010	1,600	NMCI Seats	OMN	2010	50
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost(\$000)</u>																	
Collateral Equipment	OMN	2010	1,600																	
NMCI Seats	OMN	2010	50																	
JOINT USE CERTIFICATION:																				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.																				
Activity POC: Debra Ladd		Phone No: (847) 688-3767																		

Page Intentionally Blank

(TAB)
NAVY REGIONS

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Regions
(Dollars In Millions)**

Closure/Realignment Location: Realign Navy Regions, DON-0041R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.135	0.000	0.000	0.000	0.000	0.000	0.135
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.105	0.000	0.000	0.000	0.000	0.105
Operation & Maintenance	0.721	0.446	0.000	0.000	0.000	0.000	1.167
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.856	0.551	0.000	0.000	0.000	0.000	1.407
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.856	0.551	0.000	0.000	0.000	0.000	1.407
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.856	0.551	0.000	0.000	0.000	0.000	1.407
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.090	0.092	0.094	0.096	0.372
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.090	0.092	0.094	0.096	0.372

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Regions
(Dollars In Millions)

Closure/Realignment Location: Realign Navy Regions, DON-0041R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	1.304	0.000	0.000	0.000	0.000	1.304
Total One-Time Savings	0.000	1.304	0.000	0.000	0.000	0.000	1.304
Recurring Savings:							
Civilian Salary:	0.000	1.649	3.332	3.409	3.488	3.567	15.445
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	1.649	3.332	3.409	3.488	3.567	15.445
Grand Total Savings	0.000	2.953	3.332	3.409	3.488	3.567	16.749
Net Civilian Manpower Position Changes (+/-)	0	(45)	(2)	0	0	0	(47)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.856	(2.402)	(3.332)	(3.409)	(3.488)	(3.567)	(15.342)
Less Estimated Land Revenues:							

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Navy Regions
Narrative Summary**

Realign Navy Regions - DON-0041R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Air Station Pensacola, FL by consolidating Navy Region Gulf Coast with Navy Region Southeast (CNRSE) at Naval Air Station Jacksonville, FL. Realign Naval Air Station Corpus Christi, TX by consolidating Navy Region South (CNRS) with Navy Region Midwest (CNRMW) at Naval Station Great Lakes, IL and CNRSE at Naval Air Station Jacksonville, FL.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
BR 610V	Great Lakes, IL	Relocate Navy Region South to Navy Region Midwest	FY06	135
			Total	135

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$105,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$1,167,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

Costs are comprised of those costs required to continue coordination within the regions.

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
NAVY RESERVE
CENTERS

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Reserve Centers
(Dollars In Millions)**

Closure/Realignment Location: Closure Navy Reserve Center,									
Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011		
One-Time Implementation Costs									
Military Construction	0.000	0.000	7.333	0.000	0.000	0.000	7.333	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.007	0.096	0.233	0.062	0.000	0.000	0.398	0.000	0.000
Operation & Maintenance	0.067	0.508	0.574	0.457	0.136	0.000	1.742	0.000	0.000
Military Personnel	0.000	0.126	0.044	0.000	0.000	0.000	0.170	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.074	0.730	8.184	0.519	0.136	0.000	9.643	0.000	0.000
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.074	0.730	8.184	0.519	0.136	0.000	9.643	0.000	0.000
One-Time Costs									
Funded Outside of the Account:									
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000						
Grand Total One-Time Implementation Costs	0.074	0.730	8.184	0.519	0.136	0.000	9.643	0.000	0.000
Recurring Costs: (memo non-add)									
Operation & Maintenance	0.000	0.007	0.036	0.045	0.045	0.046	0.179	0.046	0.179
Military Personnel	0.000	0.010	0.014	0.021	0.023	0.024	0.092	0.024	0.092
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.017	0.050	0.066	0.068	0.070	0.271	0.070	0.271

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Reserve Centers
(Dollars In Millions)**

Closure/Realignment Location:	Closure Navy Reserve Center,					
Component:	<u>Department of the Navy</u>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
One-Time Savings						<u>2006-2011</u>
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.222	0.247	0.311	0.000	0.780
Other:	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.222	0.247	0.311	0.000	0.780
Recurring Savings:						
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:						
Officer Salary	0.000	0.690	1.694	3.172	3.250	3.348
Enlisted Salary	0.000	2.337	5.106	8.208	8.419	8.612
Housing Allowance	0.000	0.605	1.410	2.508	2.556	2.611
Overhead:						
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.553	0.155	0.552	0.591	0.612
Recapitalization	0.000	0.000	0.605	1.094	1.116	1.345
BOS	0.000	0.985	0.509	1.066	1.097	1.194
Other:						
Procurement	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	5.170	9.479	16.600	17.029	17.722
Grand Total Savings	0.000	5.392	9.726	16.911	17.029	17.722
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	(108)	(67)	0	0	(175)
Net Implementation Costs						
Less Estimated Land Revenues:	0.074	(4.662)	(1.542)	(16.392)	(16.893)	(17.722)
						(57.137)

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Navy Reserve Centers
Narrative Summary**

Closure Navy Reserve Center

DISPOSAL ACTION

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM), and all leased and permitted interests will be terminated in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Close the following:

Navy Marine Corps Reserve Center Grissom Air Reserve Base, Peru, IN

Navy Marine Corps Reserve Center Tacoma, WA

Navy Reserve Center Adelphi, MD

Navy Reserve Center Asheville, NC

Navy Reserve Center Cape Girardeau, MO

Navy Reserve Center Cedar Rapids, IA

Navy Reserve Center Central Point, OR

Navy Reserve Center Duluth, MN

Navy Reserve Center Evansville, IN

Navy Reserve Center Forest Park, IL

Navy Reserve Center Glens Falls, NY

Navy Reserve Center Horseheads, NY

Navy Reserve Center Lexington, KY

Navy Reserve Center Lincoln, NE

Navy Reserve Center Lubbock, TX

Navy Reserve Center Orange, TX

Navy Reserve Center Pocatello, ID

Navy Reserve Center Sioux City, IA

Navy Reserve Center St. Petersburg, FL

Navy Reserve Center Tuscaloosa, AL

Navy Reserve Center Watertown, NY

Navy Reserve Facility Marquette, MI

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P813V	Fort Lewis, WA	Relocate Navy Cargo Handling Facility Battalion Five	FY08	7,333
			Total	7,333

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$398,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$1,742,000. FY 2010 Estimate is \$136,000

O&M one-time costs are comprised of those costs required to close Reserve Centers, relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, packing, shipment, and replacement of equipment.

Costs at receiver sites include costs to expand services and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs are included in O&M one-time costs when anticipated to maintain surplus property in a suitable condition for reuse as required by BRAC law.

Real Estate Narrative:

Costs for property disposal are included in O&M one-time costs when needed for surveys, property disposal announcements, and other costs associated with real estate transactions.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs are comprised of those costs required for base operating support (BOS).

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
Military personnel recurring savings are derived from the elimination of military Officer billets.

Enlisted Salary
Military Personnel recurring savings are derived from the elimination of military Enlisted billets.

Housing Allowance
Military Personnel recurring savings are derived from the elimination of military billets and reductions in military housing allowance.

Family Housing Operations
None in FY 2010

Sustainment
O&M recurring savings are derived from the elimination of sustainment requirements at closing/realigning NRC/NMRC facilities.

Recapitalization
O&M recurring savings are derived from the elimination of recapitalization requirements due to the closure/realignment of specified NRC/NMRC facilities.

BOS
O&M recurring savings are derived from the elimination of base operating support (BOS) requirements resulting from closure/realignment actions.

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
NAVY RESERVE
READINESS COMMANDS

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Reserve Readiness Regions
(Dollars In Millions)

Closure/Realignment Location: Navy Reserve Readiness Commands, DON-0078R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.845	0.000	0.000	0.000	0.000	0.000	0.845
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.142	0.540	0.000	0.000	0.000	0.000	0.682
Military Personnel	0.000	0.424	0.000	0.000	0.000	0.000	0.424
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.987	0.964	0.000	0.000	0.000	0.000	1.951
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.987	0.964	0.000	0.000	0.000	0.000	1.951
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.987	0.964	0.000	0.000	0.000	0.000	1.951
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.122	0.122	0.124	0.128	0.130	0.626
Military Personnel	0.000	0.031	0.032	0.033	0.033	0.034	0.163
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.153	0.154	0.157	0.161	0.164	0.789

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Reserve Readiness Regions
(Dollars In Millions)

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.087	0.033	0.000	0.000	0.000	0.120
Other:	0.000	0.163	0.000	0.000	0.000	0.000	0.163
Total One-Time Savings	0.000	0.250	0.033	0.000	0.000	0.000	0.283
Recurring Savings:							
Civilian Salary:	0.000	0.096	0.732	0.751	0.764	0.776	3.119
Military Personnel Entitlements:							
Officer Salary	0.000	0.689	1.091	1.097	1.125	1.157	5.159
Enlisted Salary	0.000	0.653	0.908	0.925	0.950	0.972	4.408
Housing Allowance	0.000	0.281	0.728	0.742	0.757	0.772	3.280
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.125	0.128	0.131	0.133	0.517
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	1.719	3.584	3.643	3.727	3.810	16.483
Grand Total Savings	0.000	1.969	3.617	3.643	3.727	3.810	16.766
Net Civilian Manpower Position Changes (+/-)	0	(3)	(11)	0	0	0	(14)
Net Military Manpower Position Changes (+/-)	0	(19)	(7)	0	0	0	(26)
Net Implementation Costs							
Less Estimated Land Revenues:	0.987	(1.005)	(3.617)	(3.643)	(3.727)	(3.810)	(14.815)

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Navy Reserve Readiness Regions
Narrative Summary**

Navy Reserve Readiness Commands - DON-0078R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Air Station Joint Reserve Base Fort Worth, TX, by consolidating Navy Reserve Readiness Command South with Naval Reserve Readiness Command Midwest at Naval Station Great Lakes, IL.

Realign Naval Station Newport, RI, and the Washington Navy Yard, Washington, DC, by consolidating Naval Reserve Readiness Command Northeast with Naval Reserve Readiness Command Mid-Atlantic and relocating the consolidated commands to Naval Station, Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P225V	Norfolk, VA	Building Renovation For REDCOM MID-ATLANTIC	FY06	845
			Total	845

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$682,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs are comprised of those costs required for base operating support (BOS).

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
Civilian Salary savings are derived from the elimination of civilian personnel.

Officer Salary
Military Personnel recurring savings are derived from the elimination of Officer military billets.

Enlisted Salary
Military Personnel recurring savings are derived from the elimination of Enlisted military billets.

Housing Allowance
Military Personnel recurring savings are derived from reductions in military housing allowance.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
Savings derived from the elimination of base operating support (BOS) requirements.

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
CULINARY
TRAINING

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Culinary Training
(Dollars In Millions)

Closure/Realignment Location: Joint Center of Excellence for Culinary Training, E&T-0016

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.022	0.000	0.010	0.010	0.092	0.134
Operation & Maintenance	0.000	0.000	0.000	0.049	0.000	0.000	0.049
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.022	0.000	0.059	0.010	0.092	0.183
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.022	0.000	0.059	0.010	0.092	0.183
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.022	0.000	0.059	0.010	0.092	0.183
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Culinary Training
(Dollars In Millions)

Closure/Realignment Location: Joint Center of Excellence for Culinary Training, E&T-0016

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000						
Recurring Savings:							
Civilian Salary:	0.000						
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000						
Grand Total Savings	0.000						
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.022	0.000	0.059	0.010	0.092	0.183
Less Estimated Land Revenues:							

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Culinary Training
Narrative Summary**

Joint Center of Excellence for Culinary Training - E&T-0016

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Lackland Air Force Base, TX, by relocating Culinary Training to Fort Lee, VA, establishing it as a Joint Center of Excellence for Culinary Training. The Navy Culinary School has relocated to Naval Station Great Lakes in the interim. The Air Force has agreed to budget for the Navy's relocation from Naval Station Great Lakes to Fort Lee.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$134,000. FY 2010 Estimate is \$10,000
Costs are comprised of travel, NMCI requirements, and equipment shipping.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
JSF FLIGHT TRAINING
SITE

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Strike Fighter Training Site
(Dollars In Millions)**

Closure/Realignment Location: Joint Strike Fighter Initial Flight Training Site, E&T-0052

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.190	1.733	0.827	0.017	2.767
Operation & Maintenance	0.000	0.000	0.000	0.326	0.000	0.000	0.326
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.190	2.059	0.827	0.017	3.093
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.190	2.059	0.827	0.017	3.093
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.000	0.190	2.059	0.827	0.017	3.093
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	1.273	3.424	4.098	8.795
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	1.273	3.424	4.098	8.795

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Joint Strike Fighter Training Site
Narrative Summary

Joint Strike Fighter Initial Flight Training Site - E&T-0052

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Luke Air Force Base, AZ, by relocating to Eglin Air Force Base, FL, a sufficient number of instructor pilots and operations support personnel to stand up the Air Forces portion of the Joint Strike Fighter (JSF) Initial Joint Training Site, hereby established at Eglin Air Force Base, FL.

Realign Marine Corps Air Station Miramar, CA, by relocating to Eglin Air Force Base, FL, a sufficient number of instructor pilots and operations support personnel to stand up the Marine Corps portion of the JSF Initial Joint Training Site, hereby established at Eglin Air Force Base, FL.

Realign Naval Air Station Oceana, VA, by relocating to Eglin Air Force Base, FL, a sufficient number of instructor pilots, operations, and maintenance support personnel to stand up the Navy's portion of the JSF Initial Joint Training Site, hereby established at Eglin Air Force Base, FL.

Realign Sheppard Air Force Base, TX, by relocating to Eglin Air Force Base, FL, a sufficient number of front-line and instructor-qualified maintenance technicians and logistics support personnel to stand up the Air Forces portion of the JSF Initial Joint Training Site, hereby established at Eglin Air Force Base, FL.

Realign Naval Air Station Pensacola, FL, by relocating to Eglin Air Force Base, FL, a sufficient number of front-line and instructor-qualified maintenance technicians and logistics support personnel to stand up the Department of the Navy's portion of the JSF Initial Joint Training Site hereby established at Eglin Air Force Base, FL.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$2,767,000. FY 2010 Estimate is \$827,000

O&M one-time costs are comprised of those costs required to relocate personnel, and prepare receiver sites. Specifics include:

CIVPERS Costs include projected reduction in force, separation incentive package, and/or permanent change of station costs for the approved BRAC realignment of CIVPERS.

NMCI Computer costs are the costs to establish NMCI at the site, and relocate existing NMCI computer seats.

Equipment replacement costs are office furniture costs for the approved end strength relocating to Eglin.

Relocating phone costs are to establish telephone service at Eglin site.

Administrative Program Management costs in this budget include site visits to Oceana and Pensacola.

Military Personnel
None in FY 2010

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
O&M recurring costs comprise those costs required for Base Operating Support (BOS) and Sustainment, Restoration and Modernization (SRM), and other miscellaneous costs.

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
One-time savings derived from not having to relocate military personnel.

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
RELIGIOUS
TRAINING

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Religious Training
(Dollars In Millions)

Closure/Realignment Location: Joint Center of Excellence for Religious Training and Education, E&T-0014

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.064	0.043	0.151	0.881	0.000	1.139
Operation & Maintenance	0.000	0.000	0.000	0.000	0.058	0.000	0.058
Military Personnel	0.000	0.000	0.000	0.000	0.005	0.000	0.005
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.064	0.043	0.151	0.944	0.000	1.202
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.064	0.043	0.151	0.944	0.000	1.202
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.064	0.043	0.151	0.944	0.000	1.202
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.282	0.421	0.703
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.282	0.421	0.703

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Religious Training
(Dollars In Millions)**

Closure/Realignment Location: Joint Center of Excellence for Religious Training and Education, E&T-0014

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.249	0.249
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.115	0.119	0.234
Recapitalization	0.000	0.000	0.105	0.107	0.109	0.112	0.433
BOS	0.000	0.000	0.000	0.000	0.091	0.093	0.184
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.007	0.012	0.019
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.105	0.107	0.322	0.585	1.119
Grand Total Savings	0.000	0.000	0.105	0.107	0.322	0.585	1.119
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.064	(0.062)	0.044	0.622	(0.585)	0.083
Less Estimated Land Revenues:							

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Religious Training
Narrative Summary

Joint Center of Excellence for Religious Training and Education - E&T-0014

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Maxwell Air Force Base, AL; Naval Air Station Meridian, MS; and Naval Station Newport, RI, by relocating religious training and education to Fort Jackson, SC, establishing a Joint Center of Excellence for religious training and education.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$1,139,000. FY 2010 Estimate is \$881,000

Costs are comprised of those costs required to relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, and other miscellaneous costs required to achieve an operational condition.

Military Personnel - FY 2010 Estimate is \$58,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other - FY 2010 Estimate is \$5,000

Costs are for relocation expenses.

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs are comprised of those costs required for base operating support and sustainment, restoration and modernization, and other miscellaneous costs.

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Savings are derived from the elimination of recapitalization of currently occupied facilities.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2010

Mission Activity

Savings due to change in locality with lower costs.

Miscellaneous

None in FY 2010

(TAB)
UNDERGRAD PILOT
& NAVIGATOR TRNG

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: ET-Undergrad Pilot / Nav Trng
(Dollars In Millions)

Closure/Realignment Location: Undergraduate Pilot and Navigator Training, E&T-0046R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.135	0.000	0.000	0.000	0.000	0.000	0.135
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.135	0.000	0.000	0.000	0.000	0.000	0.135
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.135	0.000	0.000	0.000	0.000	0.000	0.135
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.135	0.000	0.000	0.000	0.000	0.000	0.135
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: ET-Undergrad Pilot / Nav Trng
(Dollars In Millions)

Closure/Realignment Location:	Undergraduate Pilot and Navigator Training, E&T-0046R					
Component:	<u>Department of the Navy</u>					
One-Time Savings	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:						
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:						
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:						
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000
Other:						
Procurement	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0
Net Implementation Costs						
Less Estimated Land Revenues:	0.135	0.000	0.000	0.000	0.000	0.135

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: ET-Undergrad Pilot / Nav Trng
Narrative Summary**

Undergraduate Pilot and Navigator Training - E&T-0046R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Randolph Air Force Base, TX, by relocating Undergraduate Navigator Training to Naval Air Station, Pensacola, FL. Requirements to be budgeted by the U.S. Air Force as the losing MILDEP.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$135,000.

None in FY 2010.

Operation and Maintenance

None in FY 2010.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010.

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
ADJUDICATION
ACTIVITIES

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Adjudication Activities
(Dollars In Millions)**

Closure/Realignment Location: Co-locate Defense/Military Department Adjudication Activities, H&SA-0099

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	3.032	0.000	3.032
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	3.032	0.000	3.032
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	3.032	0.000	3.032
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	3.032	0.000	3.032
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Adjudication Activities
(Dollars In Millions)**

Closure/Realignment Location:	Co-locate Defense/Military Department Adjudication Activities, H&SA-0099						
Component: Department of the Navy	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Less Estimated Land Revenues:	0.000	0.000	0.000	0.000	3.032	0.000	3.032

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Adjudication Activities
Narrative Summary**

Co-locate Defense/Military Department Adjudication Activities - H&SA-0099

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign the Washington Navy Yard, DC, by relocating all components of the Navy Central Adjudication Facility Fort Meade, MD. The Navy Central Adjudication Facility (CAF), which is a component of the Naval Criminal Investigative Service (NCIS) located at the Washington Navy Yard will be relocating to a new facility at Ft Meade, MD.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$3,032,000. FY 2010 Estimate is \$3,032,000
Costs are for relocation expenses.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
CONSOLIDATE
CPOS

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Civilian Personnel Office
(Dollars In Millions)

Closure/Realignment Location: Consolidate Civilian Personnel Offices within each Military Department and the Defense Agencies - HRSC, NE, SW, CP, H&SA-0031

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	41.510	0.000	0.000	41.510
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.720	0.103	7.167	8.649	16.639
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.720	41.613	7.167	8.649	58.149
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.720	41.613	7.167	8.649	58.149
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.720	41.613	7.167	8.649	58.149
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	1.349	1.349
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	1.349	1.349

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Civilian Personnel Office
(Dollars In Millions)**

Closure/Realignment Location: Consolidate Civilian Personnel Offices within each Military Department and the Defense Agencies - HRSC, NE, SW, CP, H&SA-0031

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	5.636	5.636
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	5.636	5.636
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	4.956	4.956
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	4.956	4.956
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	10.592	10.592
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	0.720	41.613	7.167	(1.943)	47.557

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Civilian Personnel Office
Narrative Summary**

Consolidate Civilian Personnel Offices within each Military Department and the Defense Agencies - HRSC, NE, SW, CP - H&SA-0031

DISPOSAL ACTION

Leases for offices at HRSC-Northeast in Philadelphia, PA and HRSC-Southwest in San Diego, CA will be terminated.

CLOSURE/REALIGNMENT ACTION

Realign Human Resources Service Center-Northeast, 111 S. Independence Mall, East, Bourse Building, a leased installation in Philadelphia, PA, by relocating the Civilian Personnel Office (CPO) to the Naval Support Activity Philadelphia, PA.

Realign Human Resources Service Center-Southwest, 525 B Street, Suite 600, a leased installation in San Diego, CA, by relocating the CPO to Marine Corps Air Station Miramar, CA.

Realign Human Resources Service Center-Pacific, 178 Main Street, Bldg 499, Honolulu, HI, by relocating the CPO to the Human Resources Service Center-Northwest, 3230 NW Randall Way, Silverdale, WA, and Human Resources Service Center-Southwest at Marine Corps Air Station Miramar, CA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

			<u>Amount (\$000)</u>	
P212V	Philadelphia, PA	Renovate Building 9	FY09	20,570
P176V	Miramar, CA	HRSC Consolidation	FY09	20,940
			Total	41,510

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$16,639,000. FY 2010 Estimate is \$7,167,000

Costs are required to close Human Resources Service Centers, relocate personnel, prepare receiver sites, and dispose of surplus property.

Specifics include:

Closure costs are to close facilities, dispose of excess personal property, terminate employees, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, packing, shipment, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2010

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
CONSOLIDATE
CORRECTIONAL
FACILITIES

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Correctional Facilities
(Dollars In Millions)**

Closure/Realignment Location: Consolidate Correctional Facilities into Joint Regional Correctional Facilities, H&SA-0135

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	70.520	57.350	0.000	127.870
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.409	0.000	0.000	0.000	0.002	0.000	0.411
Operation & Maintenance	0.000	0.095	0.151	0.605	7.348	3.968	12.167
Military Personnel	0.000	0.000	0.000	0.000	0.206	0.427	0.633
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.409	0.095	0.151	71.125	64.906	4.395	141.081
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.409	0.095	0.151	71.125	64.906	4.395	141.081
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.409	0.095	0.151	71.125	64.906	4.395	141.081
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.163	0.027	0.056	0.919	10.361	11.526
Military Personnel	0.000	0.000	0.000	0.000	0.017	0.017	0.034
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.163	0.027	0.056	0.936	10.378	11.560

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Correctional Facilities
(Dollars In Millions)

Closure/Realignment Location: Consolidate Correctional Facilities into Joint Regional Correctional Facilities, H&SA-0135

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.184	0.491	0.675
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.184	0.491	0.675
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.205	0.739	0.944
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.055	0.111	0.166
Enlisted Salary	0.000	0.000	0.000	0.000	1.724	6.430	8.154
Housing Allowance	0.000	0.000	0.000	0.000	0.376	1.392	1.768
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.610	0.610
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	2.360	9.282	11.642
Grand Total Savings	0.000	0.000	0.000	0.000	2.544	9.773	12.317
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(7)	(14)	(21)
Net Military Manpower Position Changes (+/-)	0	0	0	0	(67)	(108)	(175)
Net Implementation Costs							
Less Estimated Land Revenues:	0.409	0.095	0.151	71.125	62.362	(5.378)	128.764

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Correctional Facilities
Narrative Summary**

Consolidate Correctional Facilities into Joint Regional Correctional Facilities - H&SA-0135

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Edwards Air Force Base, CA, Kirtland Air Force Base, NM, and Marine Corps Base Camp Pendleton, CA, by relocating the correctional function of each to Marine Corps Air Station, Miramar, CA, and consolidating them with the correctional function already at Marine Corps Air Station Miramar, CA, to form a single level II Southwest Joint Regional Correctional Facility.

Realign Naval Air Station Jacksonville, FL, and Naval Air Station, Pensacola, FL, by relocating the correctional function of each to Naval Weapons Station Charleston, SC, and consolidating them with the correctional function already at Naval Weapons Station Charleston, SC, to form a single Level II Southeastern Joint Regional Correctional Facility.

Realign Naval Support Activity Norfolk, VA, Marine Corps Base Quantico, VA, and Camp Lejeune, NC, by relocating the correctional function of each and consolidating them at Naval Support Activity, Northwest Annex, Chesapeake, VA, to form a single Level II Mid-Atlantic Joint Regional Correctional Facility.

Realign Fort Lewis, WA, by relocating the management of correctional functions to Submarine Base Bangor, WA. The correctional facilities at Submarine Base Bangor, WA, and Fort Lewis, WA, will together form the Level II Northwestern Joint Regional Correctional Facility.

Other service actions:

Realign Lackland Air Force Base, TX, Fort Knox, KY, and Fort Sill, OK, by relocating the correctional function of each to Fort Leavenworth, KS, and consolidating them with the correctional function already at Fort Leavenworth, KS, to form a single Level II Midwest Joint Regional Correctional Facility.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P990V	Camp Pendleton, CA	Pre-trial Detainee Facility	FY07	0
P1166V	Camp Lejeune, NC	Pre-trial Detainee Facility	FY07	0
		<i>Subtotal</i>	<i>FY07</i>	<i>0</i>
P013V	Quantico, VA	Pre-trial Detainee Facility	FY09	5,570
P790V	Miramar, CA	Construct & Alter Regional Confinement Facility	FY09	31,950
P208V	Chesapeake, VA	Joint Regional Correctional Facility (INCR I of II)	FY09	33,000
		<i>Subtotal</i>	<i>FY09</i>	<i>70,520</i>
P300V	Goose Creek, SC	Consolidated Brig Addition	FY10	9,790
P208BV	Chesapeake, VA	Joint Regional Correctional Facility (INCR II of II)	FY10	47,560
		<i>Subtotal</i>	<i>FY10</i>	<i>57,350</i>
			Total	127,870

Family Housing Construction
None in FY 2010

Family Housing Operations
None in FY 2010

Environmental - Total One Time costs are \$411,000. FY 2010 Estimate is \$2,000
Studies:
None in FY 2010

Compliance:
Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

Restoration:
None in FY 2010

Operation and Maintenance - Total One Time costs are \$12,167,000. FY 2010 Estimate is \$7,348,000
O&M one-time costs are required to close correctional facilities, relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs to close facilities, dispose of excess personal property, terminate employees, and other miscellaneous costs.

Relocation costs for movement of personnel, shipment of equipment, reinstallation, and replacement of equipment.

Costs at receiver sites include expanding services and other miscellaneous costs required to achieve an operational condition.

Military Personnel - FY 2010 Estimate is \$206,000
Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
Recurring Costs required for base operating support and sustainment, restoration and modernization.

Other recurring costs for increased costs to transport prisoners.

Military Personnel
Military Personnel recurring costs are comprised of those costs required after relocating personnel.

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from the savings realized by not having to relocate military personnel.

Other

None in FY 2010

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings are derived from the elimination of officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from the elimination of billets and reduction in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2010

Sustainment

None in FY 2010

Recapitalization

None in FY 2010

BOS

None in FY 2010

Procurement

None in FY 2010

Mission Activity

None in FY 2010

Miscellaneous

None in FY 2010

Page Intentionally Blank

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N57095(NW) NAVSUPPACT NORFOLK VA (NORTHWEST CHESAPKE VA) CHESAPEAKE, VIRGINIA		4. Project Title JOINT REGIONAL CORRECTIONAL FACILITY		
5. Program Element	6. Category Code 73015	7. Project Number P208BV	8. Project Cost (\$000) 47,560	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
JOINT REGIONAL CORRECTIONAL FACILITY (220,430 SF)	m2	20,478.63		50,920
CONFINEMENT FACILITY (137,503 SF)	m2	12,774.48	2,395.56	(30,600)
CONFINEMENT SUPPORT FACILITY (20,501 SF)	m2	1,904.56	3,017.57	(5,750)
WAREHOUSE (10,000 SF)	m2	929.05	1,518.06	(1,410)
LAUNDRY (5,695 SF)	m2	529.06	1,555.93	(820)
HEATING PLANT BUILDING (9,558 SF)	m2	888	1,151.02	(1,020)
INDUSTRIAL/VOCATIONAL TRAINING FACILITY (30,001 SF)	m2	2,787.16	1,416.37	(3,950)
DINING FACILITY (6,720 SF)	m2	624.32	3,650.06	(2,280)
TELECOM ROOM	m2	42	2,395.56	(100)
LEED AND EPACT 2005 COMPLIANCE	LS			(1,480)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(290)
BUILT-IN EQUIPMENT	LS			(2,360)
INFORMATION SYSTEMS	LS			(860)
SUBTOTAL				50,920
CONTINGENCY (5%)				2,550
TOTAL CONTRACT COST				53,470
SIOH (5.7%)				3,050
SUBTOTAL				56,520
DESIGN/BUILD - DESIGN COST				2,040
LESS INCREMENT 1	LS			-33,000
TOTAL REQUEST ROUNDED				25,560
TOTAL REQUEST				47,560
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(6,100)
10. Description of Proposed Construction:				
<p>Construct a Level II (Medium Security) Mid-Atlantic Joint Regional Correctional Facility (400 cell unit capacity) that meets American Corrections Association (ACA) standards. Primary facility includes: general and special confinement housing, berthing spaces with showers and toilets, administrative areas, lobby, visiting area, staff areas, armory, kitchen, dining areas, social services, medical, and dental facilities, storage spaces, perimeter security fencing, educational and vocational training spaces, day rooms, barber shop, mail room, laundry, commissary issue room, gymnasium, outdoor recreation areas with security guard towers, religious and library areas, maintenance shops, hazardous material storage, and industrial washer/dryer area in order to support barracks linen service. Confinement and confinement support area construction shall generally be of reinforced</p>				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N57095(NW) NAVSUPPACT NORFOLK VA (NORTHWEST CHESAPKE VA) CHESAPEAKE, VIRGINIA		4. Project Title JOINT REGIONAL CORRECTIONAL FACILITY		
5. Program Element	6. Category Code 73015	7. Project Number P208BV	8. Project Cost (\$000) 47,560	
<p>concrete, concrete masonry, and brick-veneered walls, with cellblocks constructed of pre-engineered/precast concrete modules. Warehouse shall be of high-bay, pre-engineered metal building design with concrete masonry walls. Energy monitoring and control system will be provided, also sprinklers, fire detection and alarm system and electronic security systems with closed circuit TV capability. Supporting facilities include utilities, electric service, perimeter lighting, water distribution to the site and around site perimeter, access road, paving, walks, curbs and gutters, parking, street lighting, storm drainage and retention pond, information systems, and site improvements. Access for physically handicapped will be provided. Demolition of the existing brig at the Naval Base in Norfolk, VA is included in the project.</p> <p>Sustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123.</p>				
<p>11. Requirement: <u>24579 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Construct a Level II (medium security) Joint Regional Correctional Facility (400 Cell Unit Capacity) that serves Naval Support Activity Norfolk, Virginia, Marine Corp Base Quantico, Virginia, and Camp Lejeune, North Carolina at Naval Support Activity Northwest, Chesapeake, VA.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Functional workload realignment and consolidation is planned for the Brigs at Naval Support Activity Norfolk, Virginia, Marine Corp Base, Quantico, Virginia, and Camp Lejeune, North Carolina. The Department of Defense (DoD) Correctional program exists to enforce the military justice system, ensuring safety, security, administration, and good order and discipline of its prisoners under guidance of the Uniform Code of Military Justice (UCMJ). The UCMJ is legislation that is contained in Title 10 of the United States Code. It comprises a complete set of criminal military law and code. This project is one of five, Level II Joint Regional Correctional Facilities. This project is the Mid-Atlantic Joint Regional Correctional Facility which consolidates the Norfolk Confinement Facility, Naval Support Activity Norfolk, Virginia; Quantico Confinement Facility, Marine Corp Base Quantico, Virginia; and Camp Lejeune Confinement Facility, Camp Lejeune, North Carolina into a single Level II Joint Regional Correctional Facility at Naval Support Activity Northwest Annex, Chesapeake, Virginia. This realignment and consolidation facilitates the creation of a Joint DoD Correctional system, reduces footprint, centralizes joint corrections training, and builds a new facility which will provide significant improvements in terms of safety, security, efficiency, and costs. Within this construction, policies and operations become standardized, facilities modernized, ultimately reducing manpower and decreasing operational costs through economies of scale.</p>				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N57095(NW) NAVSUPPACT NORFOLK VA (NORTHWEST CHESAPKE VA) CHESAPEAKE, VIRGINIA		4. Project Title JOINT REGIONAL CORRECTIONAL FACILITY		
5. Program Element	6. Category Code 73015	7. Project Number P208BV	8. Project Cost (\$000) 47,560	
CURRENT SITUATION:				
Currently, the correctional facilities in Norfolk, VA, Quantico, VA, and Camp Lejeune, NC are over 50 years old, need major renovations, and have operational and interior configuration problems.				
IMPACT IF NOT PROVIDED:				
The Navy's ability to implement the relocation of the briggs at Naval Support Activity Norfolk, Virginia, Marine Corp Base Quantico, Virginia, and Camp Lejeune, North Carolina to Naval Support Activity Northwest, Chesapeake, Virginia will be impared.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2006
(B) Date 35% Design or Parametric Cost Estimate complete				12/2006
(C) Date design completed				09/2008
(D) Percent completed as of September 2008				100%
(E) Percent completed as of January 2009				100%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$400
(B) All other design costs				\$50
(C) Total				\$450
(D) Contract				\$375
(E) In-house				\$75
4. Contract award:				01/2009
5. Construction start:				04/2009
6. Construction complete:				06/2011
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost(\$000)</u>
CONFINEMENT AREA - CELL BEDDING		OMN	2009	200
CONFINEMENT AREA - FURNISHINGS & LINENS		OMN	2009	325
DINING HALL FURNISHINGS		OMN	2009	100
ELECTRONIC SECURITY SYSTEMS & CCTV		OMN	2009	5,000
KITCHEN CUTLERY, PLATES & COOKWARE		OMN	2009	100
OFFICE FURNISHINGS, FIXTURES & EQUIPMENT		OMN	2009	75
SYSTEMS FURNITURE WORKSTATIONS		OMN	2009	100

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N57095(NW) NAVSUPPACT NORFOLK VA (NORTHWEST CHESAPKE VA) CHESAPEAKE, VIRGINIA		4. Project Title JOINT REGIONAL CORRECTIONAL FACILITY		
5. Program Element	6. Category Code 73015	7. Project Number P208BV	8. Project Cost (\$000) 47,560	
<p>WAREHOUSE HIGH-BAY STORAGE SHELVING OMN 2009 200</p> <p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.</p> <p>Activity POC: Forrest Garland Phone No: 757 836-1995</p>				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N69214 NAVAL WEAPONS STATION CHASN GOOSE CREEK, SOUTH CAROLINA		4. Project Title Consolidated Brig Addition		
5. Program Element 0805176N	6. Category Code 73015	7. Project Number P300V	8. Project Cost (\$000) 9,790	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CONSOLIDATED BRIG ADDITION	LS			6,710
PRISONER INDUSTRIAL SHOP TRAINING FACILITY (7,502 SF)	m2	697	1,683.23	(1,170)
WEDGE-SHAPED CELL ADDITION AND MULTI-PURPOSE ROOM (24,477 SF)	m2	2,274	1,852.44	(4,210)
FIRE PROTECTION PUMPING STATION	KG	1,440	88.39	(130)
ANTI-TERRORISM/FORCE PROTECTION	LS			(20)
LEED AND EPACT 2005 COMPLIANCE	LS			(160)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(100)
BUILT-IN EQUIPMENT	LS			(100)
SPECIAL COSTS	LS			(450)
INFORMATION SYSTEMS	LS			(370)
SUPPORTING FACILITIES				1,800
SPECIAL CONSTRUCTION FEATURES	LS			(310)
SPECIAL FOUNDATION FEATURES	LS			(230)
ELECTRICAL UTILITIES	LS			(330)
MECHANICAL UTILITIES	LS			(180)
PAVING AND SITE IMPROVEMENTS	LS			(290)
SITE PREPARATIONS	LS			(400)
DEMOLITION	LS			(60)
SUBTOTAL				8,510
CONTINGENCY (5%)				430
TOTAL CONTRACT COST				8,940
SIOH (5.7%)				510
SUBTOTAL				9,450
DESIGN/BUILD - DESIGN COST				340
TOTAL REQUEST ROUNDED				9,790
TOTAL REQUEST				9,790
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(312)
10. Description of Proposed Construction:				
Construct an 80-person addition that meets American Corrections Association (ACA) standards at U.S. Naval Consolidated Brig (NAVCONBRIG) Charleston. Proposed facilities include a two story "wedge" shaped cell housing unit which replicates the existing modules and includes prisoner sleeping quarters, showers, latrines, prisoner dayrooms, and control desk. An existing open courtyard will be converted into a one story multi-purpose space				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM	2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N69214 NAVAL WEAPONS STATION CHASN GOOSE CREEK, SOUTH CAROLINA		4. Project Title Consolidated Brig Addition
5. Program Element 0805176N	6. Category Code 73015	7. Project Number P300V
8. Project Cost (\$000) 9,790		
The Navy's ability to implement the consolidation of the Southeastern Joint Regional Correctional Facility in Charleston, SC. will not be accomplished.		
12. Supplemental Data:		
A. Estimated Design Data:		
1. Status:		
(A) Date design or Parametric Cost Estimate started		08/2008
(B) Date 35% Design or Parametric Cost Estimate complete		06/2009
(C) Date design completed		09/2009
(D) Percent completed as of September 2008		5%
(E) Percent completed as of January 2009		15%
(F) Type of design contract		Design Build
(G) Parametric Estimate used to develop cost		Yes
(H) Energy Study/Life Cycle Analysis performed		No
2. Basis:		
(A) Standard or Definitive Design		No
(B) Where design was previously used		
3. Total cost (C) = (A) + (B) = (D) + (E):		
(A) Production of plans and specifications		\$420
(B) All other design costs		\$140
(C) Total		\$560
(D) Contract		\$60
(E) In-house		\$500
4. Contract award:		01/2010
5. Construction start:		04/2010
6. Construction complete:		04/2011
B. Equipment associated with this project which will be provided from other appropriations:		
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>
		<u>Cost(\$000)</u>
Collateral Equipment - CCTV	OMN	2010
Collateral Equipment - Housing Unit Furniture	OMN	2010
Collateral Equipment - Industrial Shop	OMN	2010
		44
		83
		185
JOINT USE CERTIFICATION:		
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.		
Activity POC: Don Brandenburg		Phone No: 843-764-7626 x119

Page Intentionally Blank

(TAB)
DFAS

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: DFAS
(Dollars In Millions)**

Closure/Realignment Location: Defense Finance and Accounting Service, H&SA-0018

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.015	0.000	0.000	0.000	0.000	0.000	0.015
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.015	0.000	0.000	0.000	0.000	0.000	0.015
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.015	0.000	0.000	0.000	0.000	0.000	0.015
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.015	0.000	0.000	0.000	0.000	0.000	0.015
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: DFAS
(Dollars In Millions)**

Closure/Realignment Location: Defense Finance and Accounting Service, H&SA-0018

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.205	0.209	0.214	0.218	0.846
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.013	0.013	0.014	0.014	0.054
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.218	0.222	0.228	0.232	0.900
Grand Total Savings	0.000	0.000	0.218	0.222	0.228	0.232	0.900
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.015	0.000	(0.218)	(0.222)	(0.228)	(0.232)	(0.885)

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: DFAS
Narrative Summary**

Defense Finance and Accounting Service - H&SA-0018

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Close the Defense Finance and Accounting Service (DFAS) sites at Denver, CO; Rock Island, IL; Pensacola Saufley Field, FL; Naval Station, Norfolk, VA; Lawton, OK; NAS Pensacola, FL; Omaha, NE; Dayton, OH; St. Louis, MO; San Antonio, TX; San Diego, CA; Pacific Ford Island, HI; NAS Patuxent River, MD; Charleston, SC; Orlando, FL; Lexington, KY; Kansas City, MO; Seaside, CA; San Bernardino, CA; and Oakland, CA. Relocate functions performed at these locations to DFAS sites at Cleveland, OH, Indianapolis, IN; Limestone, ME and Rome, NY; grow DFAS site at Cleveland, OH, and Indianapolis, IN. Assign functions among DFAS sites retained to provide strategic redundancy in all critical tasks.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$15,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
O&M recurring savings derived from elimination of sustainment costs.

Recapitalization
None in FY 2010

BOS
O&M recurring savings derived from the reduction of BOS services.

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
CO-LOCATE
INVESTIGATION
AGENCIES

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Investigation Agencies
(Dollars In Millions)**

Closure/Realignment Location: Co-locate Military Department Investigation Agencies w/Counter Intel & Defense Security, H&SA-0108R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	143.132	213.109	0.000	0.000	356.241
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.510	0.000	0.000	0.000	0.000	0.000	0.510
Operation & Maintenance	0.115	0.000	0.862	0.204	17.507	12.776	31.464
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.625	0.000	143.994	213.313	17.507	12.776	388.215
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.625	0.000	143.994	213.313	17.507	12.776	388.215
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.625	0.000	143.994	213.313	17.507	12.776	388.215
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	1.773	4.225	5.998
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	1.773	4.225	5.998

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Investigation Agencies
(Dollars In Millions)**

Closure/Realignment Location: Co-locate Military Department Investigation Agencies w/Counter Intel & Defense Security, H&SA-0108R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.487	0.497	0.984
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.530	0.795	0.812	2.137
Recapitalization	0.000	0.000	0.000	0.550	0.827	0.844	2.221
BOS	0.000	0.000	0.000	0.366	0.552	0.564	1.482
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	1.446	2.661	2.717	6.824
Grand Total Savings	0.000	0.000	0.000	1.446	2.661	2.717	6.824
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.625	0.000	143.994	211.867	14.846	10.059	381.391

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Investigation Agencies
Narrative Summary**

Co-locate Military Department Investigation Agencies w/Counter Intel & Defense Security - H&SA-0108R

DISPOSAL ACTION

No DON Real Property Disposal Actions

CLOSURE/REALIGNMENT ACTION

Close 1919 South Eads Street, and 1801 South Bell Street, leased installations in Arlington, VA; 1340 Braddock Place, a leased installation in Alexandria, VA; and 938 Elkridge landing, a leased installation in Linthicum, MD.

Relocate all components of the Counterintelligence Field Activity (CIFA) and Defense Security Service (DSS) to Marine Corps Base Quantico, VA.

Realign Crystal Square 2, Crystal Square 4, and 251 18th Street South, leased installation in Arlington, VA; and 6845 and 6856 Deerpath Road, leased installation in Elkridge, MD; 1 World Trade Center, a leased installation in Long Beach, CA; 2300 Lake Park Drive, a leased installation in Smyrna, GA; and 2780 Airport Drive, a leased installation in Columbus, OH; by relocating all components of CIFA and DSS to Marine Corps Base Quantico, VA.

Realign 121 Tejon, a leased installation in Colorado Springs, CO, by relocating all components of CIFA to Peterson Air Force Base, CO. This realignment effort is being implemented separately under INT-0013.

NOTE: Air Force Space Command is capturing and programming the costs for this part of the recommendation.

Disestablish Counterintelligence Field Activity and Defense Security Service and consolidate their components into the Department of Defense Counterintelligence and Security Agency if that agency is established by law or directive.

Realign Washington Navy Yard, Washington, DC, by relocating the Naval Criminal Investigation Service (NCIS) to Marine Corps Base Quantico, VA.

Realign Andrews Air Force Base, MD, by relocating the Air Force Office of Special Investigations (AFOSI) to Marine Corps Base Quantico, VA.

Realign Fort Belvoir, VA, by relocating the Army Criminal Investigation Command (CID) to Marine Corps Base Quantico, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P012V	Quantico, VA	Collocate MILDEP Investigation Agencies (INCR I of II)	FY08	143,132
P012AV	Quantico, VA	Collocate MILDEP Investigation Agencies (INCR II of II)	FY09	213,109
			Total	356,241

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$510,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$31,464,000. FY 2010 Estimate is \$17,507,000

O&M Narrative:

O&M one-time costs covers DON's fair share of common cost such as equipment replacement, IT integration, personnel relocation and an Area Distribution Network with associated telephone instruments. Other cost includes equipment disposal, transportation of personnel property, acquisition management, and benefits and entitlements for civilian personnel such as lump sum and restored leave, PCS cost, training, and transition assistance.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs comprise those costs required for base operating support and sustainment, restoration and modernization, and other miscellaneous costs.

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction

None in FY 2010

Military PCS Cost Avoidance

None in FY 2010

Other

None in FY 2010

RECURRING SAVINGS

Civilian Salary

None in FY 2010

Officer Salary

None in FY 2010

Enlisted Salary

None in FY 2010

Housing Allowance

Recurring housing allowance savings are derived from the elimination of billets and reduction in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2010

Mission Activity

None in FY 2010

Miscellaneous

None in FY 2010

Page Intentionally Blank

(TAB)
JOINT BASING

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Basing
(Dollars In Millions)**

Closure/Realignment Location: Joint Basing, H&SA-0010R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.149	0.000	0.000	0.000	0.000	0.000	0.149
Operation & Maintenance	2.983	0.000	4.935	1.658	2.667	1.365	13.608
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	3.132	0.000	4.935	1.658	2.667	1.365	13.757
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.132	0.000	4.935	1.658	2.667	1.365	13.757
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	3.132	0.000	4.935	1.658	2.667	1.365	13.757
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.034	0.000	0.000	0.000	0.000	0.034
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.034	0.000	0.000	0.000	0.000	0.034

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Basing
(Dollars In Millions)**

Closure/Realignment Location: Joint Basing, H&SA-0010R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.102	0.273	0.380	0.755
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.102	0.273	0.380	0.755
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	1.293	5.169	9.010	15.472
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.640	2.795	5.095	8.530
Enlisted Salary	0.000	0.000	0.000	0.576	2.899	7.921	11.396
Housing Allowance	0.000	0.000	0.000	0.244	1.140	2.636	4.020
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.034	0.000	0.090	0.334	0.453	0.911
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.034	0.000	2.843	12.337	25.115	40.329
Grand Total Savings	0.000	0.034	0.000	2.945	12.610	25.495	41.084
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	(35)	(92)	(131)	(258)
Net Implementation Costs							
Less Estimated Land Revenues:	3.132	(0.034)	4.935	(1.287)	(9.943)	(24.130)	(27.327)

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Joint Basing
Narrative Summary**

Joint Basing - H&SA-0010R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Hickam AFB, HI by relocating the installation management functions to Naval Station Pearl Harbor, HI, establishing Joint Base Pearl Harbor-Hickam, HI

Realign Naval Weapons Station Charleston, SC by relocating the installation management functions to Charleston AFB, SC.

Realign Naval Air Facility Washington, MD, by relocating the installation management functions to Andrews AFB, MD, establishing Joint Base Andrews-Naval Air Facility Washington, MD.

Realign Fort Dix, NJ and Naval Air Engineering Station Lakehurst, NJ, by relocating the installation management functions to McGuire AFB, NJ, establishing Joint Base McGuire-Dix-Lakehurst, NJ.

Realign Fort Story, VA by relocating the installation management functions to Commander, Naval Region Mid-Atlantic at Norfolk Naval Station, VA.

Realign Anderson AFB, Guam by relocating the installation management functions to Commander, US Naval Forces, Guam.

Realign Bolling AFB, DC by relocating the installation management functions to Naval District Washington at the Washington Navy Yard, DC establishing Joint Base Anacostia-Bolling, DC.

Realign Henderson Hall, VA by relocating the installation management functions to Fort Myer, VA, establishing Joint Base Myers-Hender Hall, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$149,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$13,608,000. FY 2010 Estimate is \$2,667,000

O&M one-time costs comprise those costs required to consolidate Base Operating Support functions and establish joint bases in accordance with the BRAC language. It includes costs for civilian billet elimination and relocation, movement of dedicated personnel, administrative actions, and support.

Caretaker Narrative:

No requirement.

Real Estate Narrative:
No requirement.

Military Personnel
None in FY 2010

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings are comprised of those savings derived from the elimination of civilian personnel and salaries.

Officer Salary
Military Personnel recurring savings that are derived from the elimination of military billets and salaries.

Enlisted Salary
Military Personnel recurring savings that are derived from the elimination of military billets and salaries.

Housing Allowance
Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
JOINT MEDICAL
COMMAND HQS

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Medical Command Headquarters
(Dollars In Millions)

Closure/Realignment Location: Relocate Joint Medical Command HQs, COMM# 5

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	3.908	3.908
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	0.000	3.908	3.908
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	0.000	3.908	3.908
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	0.000	3.908	3.908
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Medical Command Headquarters
(Dollars In Millions)

Closure/Realignment Location: Relocate Joint Medical Command HQs, COMM# 5

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.076	0.063	0.139
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.076	0.063	0.139
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	1.042	2.105	3.147
Enlisted Salary	0.000	0.000	0.000	0.000	0.078	0.163	0.241
Housing Allowance	0.000	0.000	0.000	0.000	0.212	0.429	0.641
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	1.332	2.697	4.029
Grand Total Savings	0.000	0.000	0.000	0.000	1.408	2.760	4.168
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	(22)	0	(22)
Net Implementation Costs	0.000	0.000	0.000	0.000	(1.408)	1.148	(0.260)
Less Estimated Land Revenues:							

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Joint Medical Command Headquarters
Narrative Summary

Relocate Joint Medical Command HQs - COMM# 5

DISPOSAL ACTION

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM), and all leased and permitted properties will be disposed of in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Realign the Potomac Annex, in the District of Columbia. Realign Bolling Air Force Base, District of Columbia. Realign Skyline, leased space in Falls Church, Virginia. Collocate the Navy Bureau of Medicine, Office of the Surgeon General of the Air Force, the Air Force Medical Operating Activity, and the Air Force Medical Support Activity, Office of the Secretary of Defense (Health Affairs), TRICARE Management Activity, Office of the Army Surgeon General and U.S. Army Medical Command to a single contiguous site that meets the current Department of Defense Anti-Terrorism Force Protection standards for federally owned or leased space in the National Capital Region and consolidate common support activity.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2010

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$3,908,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
Military Personnel recurring savings are derived from the elimination of officer billets and salaries.

Enlisted Salary
Military Personnel recurring savings are derived from the elimination of officer billets and salaries.

Housing Allowance
Recurring housing allowance savings are derived from the elimination of billets and reduction in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
JOINT MOBILIZATION
SITES

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Mobilization Sites
(Dollars In Millions)**

Closure/Realignment Location: Joint Mobilization Sites, H&SA-0133

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.001	0.000	0.000	0.000	0.000	0.001
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.001	0.000	0.000	0.000	0.000	0.001
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.001	0.000	0.000	0.000	0.000	0.001
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.001	0.000	0.000	0.000	0.000	0.001
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Mobilization Sites
(Dollars In Millions)

Closure/Realignment Location:	Joint Mobilization Sites, H&SA-0133					
Component:	<u>Department of the Navy</u>					
One-Time Savings	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:						
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:						
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:						
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000
Other:						
Procurement	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0
Net Implementation Costs	0.000	0.001	0.000	0.000	0.000	0.001
Less Estimated Land Revenues:						
	0.000	0.001	0.000	0.000	0.000	0.001

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Joint Mobilization Sites
Narrative Summary

Joint Mobilization Sites - H&SA-0133

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Subject recommendation captures the costs associated with the realignment of the Navy's mobilization mission at Washington Navy Yard, Washington D.C., Naval Submarine Base New London, CT, and Submarine Base Bangor, WA. There are minor one-time costs associated with moving files from New London, CT, to Ft Dix, NJ. Three military end-strength (1 MPN and 2 RPN) billets were relocated (not eliminated) and there are no savings associated with the Navy's portion of this recommendation.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$1,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
CONSOLIDATE
MEDIA ORGANIZATIONS

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Media Organizations
(Dollars In Millions)**

Closure/Realignment Location: Consolidate Media Organizations into a New Agency for Media and Publications, H&SA-0071

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000						
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.602	1.300	0.000	0.000	1.902
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.602	1.300	0.000	0.000	1.902
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.602	1.300	0.000	0.000	1.902
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.000	0.602	1.300	0.000	0.000	1.902
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Media Organizations
(Dollars In Millions)**

Closure/Realignment Location: Consolidate Media Organizations into a New Agency for Media and Publications, H&SA-0071

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.031	0.000	0.031
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.031	0.000	0.031
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.248	0.508	0.756
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.110	0.222	0.332
Enlisted Salary	0.000	0.000	0.000	0.000	0.235	0.487	0.722
Housing Allowance	0.000	0.000	0.000	0.000	0.036	0.037	0.073
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.629	1.254	1.883
Grand Total Savings	0.000	0.000	0.000	0.000	0.660	1.254	1.914
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(7)	0	(7)
Net Military Manpower Position Changes (+/-)	0	0	0	0	(11)	0	(11)
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	0.602	1.300	(0.660)	(1.254)	(0.012)

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Media Organizations
Narrative Summary

Consolidate Media Organizations into a New Agency for Media and Publications - H&SA-0071

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Fort Belvoir, VA, by relocating Soldier Magazine to Fort Meade, MD.

Realign Anacostia Annex, DC, by relocating the Naval Media Center to Fort Meade, MD.

Realign 2320 Mill Road, a leased installation in Alexandria, VA, by relocating Army Broadcasting-Soldier Radio/TV to Fort Meade, MD.

Realign 103 Norton Street, a leased installation in San Antonio, TX, by relocating Air Force News Agency-Army/Air Force Hometown News Service (a combined entity) to Fort Meade, MD.

Close 601 North Fairfax Street, a leased installation in Alexandria, VA, by relocating the American Forces Information Service and the Army Broadcasting-Soldier Radio/TV to Fort Meade, MD. Consolidate Soldier Magazine, Naval Media Center, Army Broadcasting-Soldier Radio/TV, and the Air Force News Agency-Army/Air Force Hometown News Service into a single DoD Media Activity at Fort Meade, MD.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$1,902,000.

None in FY 2010.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
Military Personnel recurring savings are derived from the elimination of officer billets and salaries.

Enlisted Salary
Military Personnel recurring savings are derived from the elimination of officer billets and salaries.

Housing Allowance
Recurring housing allowance savings are derived from the elimination of billets and reduction in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
MISC NAVY LEASED
LOCATIONS

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Miscellaneous Navy Leased Space
(Dollars In Millions)

Closure/Realignment Location:	Relocate Miscellaneous Department of Navy Leased Locations, H&SA-0078R					
Component: Department of the Navy	2006	2007	2008	2009	2010	2011
One-Time Implementation Costs						
Military Construction	22,527	0,000	0,000	22,573	106,339	151,439
Family Housing - Construction	0,000	0,000	0,000	0,000	0,000	0,000
- Operations	0,000	0,000	0,000	0,000	0,000	0,000
Environmental	0,000	0,000	0,000	0,000	0,000	0,000
Operation & Maintenance	0,099	0,000	4,140	1,006	8,281	53,641
Military Personnel	0,000	0,000	0,000	0,000	0,000	40,115
Other	0,000	0,000	0,000	0,000	0,000	0,000
Homeowners Assistance Program	0,000	0,000	0,000	0,000	0,000	0,000
Total One-Time Costs	22,626	0,000	4,140	23,579	114,620	205,080
Estimate Land Revenues	0,000	0,000	0,000	0,000	0,000	0,000
Budget Request	22,626	0,000	4,140	23,579	114,620	205,080
One-Time Costs						
Funded Outside of the Account:						
Military Construction	0,000	0,000	0,000	0,000	0,000	0,000
Family Housing	0,000	0,000	0,000	0,000	0,000	0,000
Environmental	0,000	0,000	0,000	0,000	0,000	0,000
Operation & Maintenance	0,000	0,000	0,000	0,000	0,000	0,000
Other	0,000	0,000	0,000	0,000	0,000	0,000
Homeowners Assistance Program	0,000	0,000	0,000	0,000	0,000	0,000
Total One-Time Cost Outside of the Account	0,000	0,000	0,000	0,000	0,000	0,000
Grand Total One-Time Implementation Costs	22,626	0,000	4,140	23,579	114,620	205,080
Recurring Costs: (memo non-add)						
Operation & Maintenance	0,000	0,000	0,000	0,000	0,581	1,477
Military Personnel	0,000	0,000	0,000	0,000	0,000	0,000
Other	0,000	0,000	0,000	0,000	0,000	0,000
Total Recurring Costs (memo non-add)	0,000	0,000	0,000	0,000	0,581	1,477

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Miscellaneous Navy Leased Space
(Dollars In Millions)

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.543	0.543
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.543	0.543
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.543	0.543
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	22.626	0.000	4.140	23.579	114.620	39.572	204.537

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Miscellaneous Navy Leased Space
Narrative Summary**

Relocate Miscellaneous Department of Navy Leased Locations - H&SA-0078R

DISPOSAL ACTION

This recommendation will dispose of leases only.

CLOSURE/REALIGNMENT ACTION

Close Crystal Park 3 and Crystal Square 3, leased locations in Arlington, VA, 214191 Great Mills Road and 21535 Pacific Drive, leased installations in Lexington Park, MD.

Relocate all Department of the Navy organizations to Department of Defense owned space in the National Capital Region.

Realign Crystal Gateway 3, Crystal Gateway 4, Crystal Mall 2, Crystal Mall 3, Crystal Park 1, Crystal Park 5, Crystal Square 2, 1400-1450 S, Eads Street, and 2300 Clarendon Blvd., all leased installations in Arlington, VA, and any other Department of the Navy occupied leased space in the National Capital Region by relocating all Department of the Navy organizations to Department of Defense owned space in the National Capital Region.

Realign Federal Office Building 2, Arlington, VA, by relocating all Department of the Navy organizations to Department of Defense owned space in the National Capital Region.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P009V	Patuxent River, MD	Aircraft Research Support Facility	FY06	22,527
P006V	Washington, DC	Navy Systems Management Activity Warehouse	FY09	7,610
P003V	Washington, DC	Navy Systems Management Activity Relocation	FY09	14,963
		<i>Subtotal</i>	<i>FY09</i>	22,573
P177V	Washington, DC	Renovate 3rd Floor Building 176, Washington Navy Yard	FY10	750
P003BV	Washington, DC	Navy Systems Management Activity Relocation	FY10	71,929
P001V	Arlington, VA	Crystal Park 5 to Arlington Service Center	FY10	33,660
		<i>Subtotal</i>	<i>FY10</i>	106,339
			Total	151,439

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$53,641,000. FY 2010 Estimate is \$8,281,000

O&M Narrative:

O&M one-time costs are comprised of those costs required to close lease spaces, relocate personnel, prepare receiver sites, dispose of surplus property, and maintain surplus property in the interim between closure and property disposal.

Closure costs comprise costs to close facilities, dispose of excess personal property, contract termination, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, relocate phones, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, and other miscellaneous costs required to achieve an operational condition.

Real Estate Narrative:

Costs will be incurred to dispose of Navy lease hold interests to coincide with completion of associated MILCON execution.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs comprise those costs required for base operating support and sustainment, restoration and modernization, and other miscellaneous costs.

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction

None in FY 2010

Military PCS Cost Avoidance

None in FY 2010

Other

None in FY 2010

RECURRING SAVINGS

Civilian Salary

None in FY 2010

Officer Salary

None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 20 MAR 2009
3. Installation(SA) and Location/UIC: N61150(AE) NSA NORTH POTOMAC (ARLINGTON SERVICE CTR) ARLINGTON, VIRGINIA		4. Project Title CRYSTAL PARK 5 TO ARLINGTON SERVICE CENTER		
5. Program Element	6. Category Code 61010	7. Project Number P001V	8. Project Cost (\$000) 33,660	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CRYSTAL PARK 5 TO ARLINGTON SERVICE CENTER (204,264 SF)	m2	18,976.72		26,400
NMCI INFRASTRUCTURE ROOM (2,022 SF)	m2	187.88	4,037.76	(760)
BUILDING 12 RENOVATIONS (176,334 SF)	m2	16,381.99	987.57	(16,180)
BUILDING 1 RENOVATION (5,598 SF)	m2	520.05	1,747.20	(910)
BUILDING 2 RENOVATION (20,309 SF)	m2	1,886.8	1,747.20	(3,300)
LEED AND EPACT 2005 COMPLIANCE	LS			(1,780)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(80)
BUILT-IN EQUIPMENT	LS			(2,690)
INFORMATION SYSTEMS	LS			(700)
SUPPORTING FACILITIES				2,880
ELECTRICAL UTILITIES	LS			(880)
MECHANICAL UTILITIES	LS			(30)
PAVING AND SITE IMPROVEMENTS	LS			(420)
SITE PREPARATIONS	LS			(10)
DEMOLITION	LS			(1,540)
SUBTOTAL				29,280
CONTINGENCY (5%)				1,460
TOTAL CONTRACT COST				30,740
SIOH (5.7%)				1,750
SUBTOTAL				32,490
DESIGN/BUILD - DESIGN COST				1,170
TOTAL REQUEST ROUNDED				33,660
TOTAL REQUEST				33,660
10. Description of Proposed Construction:				
<p>As a result of actions by Defense Base Closure and Realignment Act 2005, functional workload realignment and consolidation is planned for the Joint Cross Service Group (JCSG). Close the Offices of NAVAIR, SPAWAR, OPNAV, HQMC and SECNAV/Board for Correction of Naval Records (BCNR) in Crystal Park 5, Crystal City, VA; by relocating these functions to the Arlington Service Center, Arlington, Virginia. The end state will be the location of these functions into a single facility. Building 12 is to receive minor interior remodeling; however, Buildings 1 and 2 are to be more extensively remodeled and are to have elevators installed to correct accessibility issues. Site improvements are required to replace exterior communication systems and to enhance ATRP conditions.</p>				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 20 MAR 2009																				
3. Installation(SA) and Location/UIC: N61150(AE) NSA NORTH POTOMAC (ARLINGTON SERVICE CTR) ARLINGTON, VIRGINIA		4. Project Title CRYSTAL PARK 5 TO ARLINGTON SERVICE CENTER																						
5. Program Element	6. Category Code 61010	7. Project Number P001V	8. Project Cost (\$000) 33,660																					
<p>11. Requirement: <u>18977 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Minor remodeling of Bulding 12, and more extensive remodeling of Buildings 1 and 2 to provide 204,264 sf of office space for the Offices of NAVAIR, SPAWAR, OPNAV, HQMC and SECNAV/BCNR located in leased space at Crystal Park 5, Crystal City, Virginia. Included in construction are accessibility improvements to Buildings 1 and 2, replacement of external site communication systems, and site ATRP upgrades. This project shall accomodate 1,053 personnel, military and civilian.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Renovate a 204,264 sf facility/complex to provide office space for the offices of NAVAIR, SPAWAR, OPNAV, HQMC and SECNAV/BCNR located in leased space at Crystal Park 5, Crystal City, Virginia.</p> <p>CURRENT SITUATION:</p> <p>The offices of NAVAIR, SPAWAR, OPNAV, HQMC and SECNAV/BCNR is currently located at Crystal Park 5 in Crystal City, VA. Under BRAC 2005, JCSG is required to vacate the leased space and move to government owned facilities.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If this project is not provided, the Navy will not be in compliance with BRAC 2005 and will continue to pay approximately \$5 million per year for commercial lease space.</p>																								
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0" style="width: 100%;"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">08/2008</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">12/2008</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">09/2009</td> </tr> <tr> <td>(D) Percent completed as of September 2008</td> <td style="text-align: right;">5%</td> </tr> <tr> <td>(E) Percent completed as of January 2009</td> <td style="text-align: right;">35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td style="text-align: right;">Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td style="text-align: right;">No</td> </tr> </table> <p>2. Basis:</p> <table border="0" style="width: 100%;"> <tr> <td>(A) Standard or Definitive Design</td> <td style="text-align: right;">No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td style="text-align: right;">N/A</td> </tr> </table> <p>3. Total cost (C) = (A) + (B) = (D) + (E):</p>					(A) Date design or Parametric Cost Estimate started	08/2008	(B) Date 35% Design or Parametric Cost Estimate complete	12/2008	(C) Date design completed	09/2009	(D) Percent completed as of September 2008	5%	(E) Percent completed as of January 2009	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	N/A	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A
(A) Date design or Parametric Cost Estimate started	08/2008																							
(B) Date 35% Design or Parametric Cost Estimate complete	12/2008																							
(C) Date design completed	09/2009																							
(D) Percent completed as of September 2008	5%																							
(E) Percent completed as of January 2009	35%																							
(F) Type of design contract	Design Build																							
(G) Parametric Estimate used to develop cost	N/A																							
(H) Energy Study/Life Cycle Analysis performed	No																							
(A) Standard or Definitive Design	No																							
(B) Where design was previously used	N/A																							

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 20 MAR 2009																
3. Installation(SA) and Location/UIC: N61150(AE) NSA NORTH POTOMAC (ARLINGTON SERVICE CTR) ARLINGTON, VIRGINIA		4. Project Title CRYSTAL PARK 5 TO ARLINGTON SERVICE CENTER																		
5. Program Element	6. Category Code 61010	7. Project Number P001V	8. Project Cost (\$000) 33,660																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 90%;">(A) Production of plans and specifications</td> <td style="width: 10%; text-align: right;">\$100</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$200</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$300</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$200</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$100</td> </tr> <tr> <td>4. Contract award:</td> <td style="text-align: right;">12/2009</td> </tr> <tr> <td>5. Construction start:</td> <td style="text-align: right;">02/2010</td> </tr> <tr> <td>6. Construction complete:</td> <td style="text-align: right;">02/2011</td> </tr> </table>					(A) Production of plans and specifications	\$100	(B) All other design costs	\$200	(C) Total	\$300	(D) Contract	\$200	(E) In-house	\$100	4. Contract award:	12/2009	5. Construction start:	02/2010	6. Construction complete:	02/2011
(A) Production of plans and specifications	\$100																			
(B) All other design costs	\$200																			
(C) Total	\$300																			
(D) Contract	\$200																			
(E) In-house	\$100																			
4. Contract award:	12/2009																			
5. Construction start:	02/2010																			
6. Construction complete:	02/2011																			
<p>B. Equipment associated with this project which will be provided from other appropriations:</p>																				
<p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.</p>																				
Activity POC: Carrie Blazek		Phone No: 301-319-8591																		

Page Intentionally Blank

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 28 APR 2009
3. Installation(SA) and Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA		4. Project Title Navy Systems Management Activity Relocation		
5. Program Element 0901376N	6. Category Code 61010	7. Project Number P003V	8. Project Cost (\$000) 71,929	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
NAVY SYSTEMS MANAGEMENT ACTIVITY RELOCATION (160,000 SF)	m2	14,864.49		66,210
NAVSTA ADMIN SPACE (160,000 SF)	m2	14,864.49	2,162.37	(32,140)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,380)
LEED AND EPACT 2005 COMPLIANCE	LS			(3,110)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(1,550)
BUILT-IN EQUIPMENT	LS			(24,570)
SPECIAL COSTS	LS			(450)
INFORMATION SYSTEMS	LS			(3,010)
SUPPORTING FACILITIES				9,360
SPECIAL FOUNDATION FEATURES	LS			(4,660)
ELECTRICAL UTILITIES	LS			(1,550)
MECHANICAL UTILITIES	LS			(230)
PAVING AND SITE IMPROVEMENTS	LS			(720)
SITE PREPARATIONS	LS			(1,440)
DEMOLITION	LS			(270)
ANTI-TERRORISM/FORCE PROTECTION	LS			(490)
SUBTOTAL				75,570
CONTINGENCY (5%)				3,780
TOTAL CONTRACT COST				79,350
SIOH (5.7%)				4,520
SUBTOTAL				83,870
DESIGN/BUILD - DESIGN COST				3,020
LESS INCREMENT I FY 2009 FUNDING	LS			-14,963
TOTAL REQUEST ROUNDED				71,927
TOTAL REQUEST				71,929
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(15,380)
10. Description of Proposed Construction:				
<p>This project constructs a secure, multi-story primary headquarters facility for Navy Systems Management Activity (NSMA) at the Naval Station (NAVSTA) Anacostia. The facility will be a multi-story reinforced steel framed masonry structure with spread footings on pile foundation system, grade beams, elevated concrete slabs on metal decks, masonry veneer, with inverted waterproofing membrane over metal deck and structural steel framing for the green roof system and concrete pavers on the roof top deck. This facility will be constructed to include physical security features, specialized storage systems (high</p>				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 28 APR 2009
3. Installation(SA) and Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA		4. Project Title Navy Systems Management Activity Relocation		
5. Program Element 0901376N	6. Category Code 61010	7. Project Number P003V	8. Project Cost (\$000) 71,929	
<p>density files, Lektrievers and security safes), and five independent departments (zoned sensitive compartmented information facility (SCIF) areas), closed offices, open environment office areas, work spaces, conference spaces, restrooms, photographic laboratory, storage areas, mechanical and electrical rooms, as well as elevators and support spaces. Interior spaces will be furnished with a combination of tile and carpet flooring, raised computer type flooring, painted stud gypsum board partitions, and suspended acoustical tile ceilings. Electrical systems include power distribution, lighting, fire protection and alarm systems, energy saving Electronic Monitoring and Control System, and information systems. Mechanical systems include plumbing, fire protection systems, and heating ventilation and air conditioning. Supporting facilities include site and building utility connections for potable water, sanitary and storm sewers, electrical and local area network. Paving and site improvements include exterior site and building lighting, roadway improvements, paved parking areas, sidewalks, earthwork, grading and landscaping.</p> <p>Anti-Terrorism Force protection classifies the facility as a "Primary Gathering Facility" for perimeter control purposes. Required stand-off distances can be achieved; ATFP features will include mass notification system, progressive collapse design, security lighting, and intrusion detection systems. In accordance with the Energy Policy Act of 2005 (EPact) sustainable principles to achieve a Leadership in Energy and Environmental Design (LEED) "Silver Rating" will be included into the design, development, and construction of the project with features such as low water usage landscaping, stormwater management, room occupancy sensors, electrical monitoring with Direct Digital Controls, light-emitting diode (LED) exit signs, light switching to segregate banks of lights, and use of regional recyclable and non-toxic construction materials.</p>				
<p>11. Requirement: <u>14864 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>The project constructs a new administrative facility at Naval Station (NAVSTA) Anacostia to Director of Central Intelligence Directives (DCID) and Joint Air Force/Army/Navy (JAFAN) CONUS Closed Storage SCIF standards. This project provides a consolidated secured compartmented NSMA headquarters facility providing necessary administrative support of their logistical mission requirements.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>As required by BRAC 2005, the operations of the Navy Systems Management Activity (NSMA) will relocate from a number of leased facilities in Crystal City and Clarendon in Virginia to Navy owned facilities at Naval Station (NAVSTA) Anacostia. This relocation will require the new construction of an administrative facility at Naval Station Anacostia to house the NSMA Headquarters/Administration function and new construction of a warehouse space with</p>				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 28 APR 2009
3. Installation(SA) and Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA		4. Project Title Navy Systems Management Activity Relocation		
5. Program Element 0901376N	6. Category Code 61010	7. Project Number P003V	8. Project Cost (\$000) 71,929	
<p>some associated administrative space at the same site on Naval Station Anacostia. The warehouse construction is described in a separate project in FY 2009.</p> <p>NSMA requires a Secure Compartmented Information Facility (SCIF) - secured administrative space for their main operations. This space will require a minimum of five independent zoned SCIF's with separate cable plants. The exact quantity of SCIF zones is to be determined based on building configuration and layout.</p> <p>CURRENT SITUATION:</p> <p>NSMA is currently located at nine separate locations in Crystal City, VA and Clarendon, VA. Under BRAC 2005, NSMA is required to vacate the leased space and move to government-owned facilities.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If this project is not provided, the Navy will not be in compliance with BRAC 2005.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2007
(B) Date 35% Design or Parametric Cost Estimate complete				12/2007
(C) Date design completed				09/2008
(D) Percent completed as of September 2008				100%
(E) Percent completed as of January 2009				100%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$4,064
(B) All other design costs				\$1,355
(C) Total				\$5,419
(D) Contract				\$4,741
(E) In-house				\$678
4. Contract award:				01/2009
5. Construction start:				06/2009
6. Construction complete:				06/2011
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost(\$000)</u>
Equipment Disposal		OMN	2011	27
Equipment Replacement		OMN	2010	4,660

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 28 APR 2009																				
3. Installation(SA) and Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA		4. Project Title Navy Systems Management Activity Relocation																						
5. Program Element 0901376N	6. Category Code 61010	7. Project Number P003V	8. Project Cost (\$000) 71,929																					
<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">IT Equipment Relocation</td> <td style="width: 10%;">OMN</td> <td style="width: 10%;">2011</td> <td style="width: 10%; text-align: right;">7,200</td> </tr> <tr> <td>Interior CCTV Cameras and Monitors</td> <td>OMN</td> <td>2010</td> <td style="text-align: right;">465</td> </tr> <tr> <td>Moving Costs (Safes, Lektrievers, etc.)</td> <td>OMN</td> <td>2011</td> <td style="text-align: right;">728</td> </tr> <tr> <td>Return Leased Facilities to Marketable Condition</td> <td>OMN</td> <td>2011</td> <td style="text-align: right;">900</td> </tr> <tr> <td>Secure PBX Telephone System</td> <td>OMN</td> <td>2010</td> <td style="text-align: right;">1,400</td> </tr> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.</p> <p>Activity POC: Harry Martin Phone No: 202-433-2397</p>					IT Equipment Relocation	OMN	2011	7,200	Interior CCTV Cameras and Monitors	OMN	2010	465	Moving Costs (Safes, Lektrievers, etc.)	OMN	2011	728	Return Leased Facilities to Marketable Condition	OMN	2011	900	Secure PBX Telephone System	OMN	2010	1,400
IT Equipment Relocation	OMN	2011	7,200																					
Interior CCTV Cameras and Monitors	OMN	2010	465																					
Moving Costs (Safes, Lektrievers, etc.)	OMN	2011	728																					
Return Leased Facilities to Marketable Condition	OMN	2011	900																					
Secure PBX Telephone System	OMN	2010	1,400																					

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM	2. Date 28 JAN 2009		
3. Installation(SA) and Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA		4. Project Title RENOVATE 3RD FLOOR BUILDING 176		
5. Program Element	6. Category Code 61010	7. Project Number P177V	8. Project Cost (\$000) 750	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
RENOVATE 3RD FLOOR BUILDING 176	SF	4,255		570
RENOVATE 3RD FLOOR, B176	SF	4,255	108.38	(460)
INFORMATION SYSTEMS	LS			(110)
SUPPORTING FACILITIES				80
DEMOLITION	LS			(80)
SUBTOTAL				650
CONTINGENCY (5%)				30
TOTAL CONTRACT COST				680
SIOH (5.7%)				40
SUBTOTAL				720
DESIGN/BUILD - DESIGN COST				30
TOTAL REQUEST ROUNDED				750
TOTAL REQUEST				750
10. Description of Proposed Construction:				
<p>Building 176 at the Washington Navy Yard is a multi-story concrete building with face brick construction. This project renovates the third floor of Building 176 to accommodate the relocation of 39 personnel. The relocated organization, Navy Marine Corps Spectrum Center (NMSC) will manage use of electromagnetic frequency spectrum for the Department of Navy (DON) to support fleet/force operations, provide technical support/guidance for national certification of all Navy and Marine Corps spectrum dependent electronic systems and equipment, procure, protect, coordinate, allocate, and assign radio frequencies required within the DON. NMSC will represent DON as directed in the proceedings of joint, national, and international electromagnetic spectrum management activities. Considerations for this construction include sensitive compartmented information facility (SCIF) space, special electrical power requirements, and special security construction as required.</p>				
11. Requirement: <u>4255 SF</u> Adequate: <u>0 SF</u> Substandard: <u>0 SF</u>				
PROJECT:				
Renovate a 4255 sf on the third floor of building 176 to provide office space for the Offices of the NMSC. This project shall accomodate 39 personnel, military and cilivian.				
(Current Mission)				
REQUIREMENT:				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 28 JAN 2009																										
3. Installation(SA) and Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA		4. Project Title RENOVATE 3RD FLOOR BUILDING 176																												
5. Program Element	6. Category Code 61010	7. Project Number P177V	8. Project Cost (\$000) 750																											
<p>Renovate the third floor of building 176 to provide office space for the offices of NMSC.</p> <p>CURRENT SITUATION:</p> <p>The offices of Navy Marine Corps Spectrum Center (NMSC) is currently located at Hoffman Building #1 in Alexandria, VA. Under BRAC 2005, Joint Cross Service Group (JSCG) is required to vacate leased space and move to government owned facilities by 2011. In addition, the current office space location will not meet current ATFP standards.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If this project is not provided, the Navy will not be in compliance with BRAC 2005 and will continue to pay approximately \$5 million per year for commercial lease space.</p>																														
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0" style="width: 100%;"> <tr><td>(A) Date design or Parametric Cost Estimate started</td><td style="text-align: right;">06/2008</td></tr> <tr><td>(B) Date 35% Design or Parametric Cost Estimate complete</td><td style="text-align: right;">09/2008</td></tr> <tr><td>(C) Date design completed</td><td style="text-align: right;">09/2009</td></tr> <tr><td>(D) Percent completed as of September 2008</td><td style="text-align: right;">35%</td></tr> <tr><td>(E) Percent completed as of January 2009</td><td style="text-align: right;">50%</td></tr> <tr><td>(F) Type of design contract</td><td style="text-align: right;">Design Build</td></tr> <tr><td>(G) Parametric Estimate used to develop cost</td><td style="text-align: right;">Yes</td></tr> <tr><td>(H) Energy Study/Life Cycle Analysis performed</td><td style="text-align: right;">No</td></tr> </table> <p>2. Basis:</p> <p>(A) Standard or Definitive Design</p> <p>(B) Where design was previously used</p> <p>3. Total cost (C) = (A) + (B) = (D) + (E):</p> <table border="0" style="width: 100%;"> <tr><td>(A) Production of plans and specifications</td><td style="text-align: right;">\$50</td></tr> <tr><td>(B) All other design costs</td><td style="text-align: right;">\$75</td></tr> <tr><td>(C) Total</td><td style="text-align: right;">\$125</td></tr> <tr><td>(D) Contract</td><td style="text-align: right;">\$75</td></tr> <tr><td>(E) In-house</td><td style="text-align: right;">\$50</td></tr> </table> <p>4. Contract award: 12/2009</p> <p>5. Construction start: 02/2010</p> <p>6. Construction complete: 02/2011</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.</p> <p>Activity POC: Issa, Khair Phone No: (202) 685-3182</p>					(A) Date design or Parametric Cost Estimate started	06/2008	(B) Date 35% Design or Parametric Cost Estimate complete	09/2008	(C) Date design completed	09/2009	(D) Percent completed as of September 2008	35%	(E) Percent completed as of January 2009	50%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Production of plans and specifications	\$50	(B) All other design costs	\$75	(C) Total	\$125	(D) Contract	\$75	(E) In-house	\$50
(A) Date design or Parametric Cost Estimate started	06/2008																													
(B) Date 35% Design or Parametric Cost Estimate complete	09/2008																													
(C) Date design completed	09/2009																													
(D) Percent completed as of September 2008	35%																													
(E) Percent completed as of January 2009	50%																													
(F) Type of design contract	Design Build																													
(G) Parametric Estimate used to develop cost	Yes																													
(H) Energy Study/Life Cycle Analysis performed	No																													
(A) Production of plans and specifications	\$50																													
(B) All other design costs	\$75																													
(C) Total	\$125																													
(D) Contract	\$75																													
(E) In-house	\$50																													

(TAB)
FLEET READINESS
CENTERS

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fleet Readiness Centers
(Dollars In Millions)**

Closure/Realignment Location: Fleet Readiness Centers, IND-0103R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	12.893	0.000	0.000	0.000	0.000	12.893
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.005	0.000	0.001	0.001	0.001	0.008
Operation & Maintenance	0.626	17.474	14.242	6.761	1.740	0.000	40.843
Military Personnel	0.000	0.210	0.000	0.000	0.000	0.000	0.210
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.626	30.582	14.242	6.762	1.741	0.001	53.954
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.626	30.582	14.242	6.762	1.741	0.001	53.954
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.626	30.582	14.242	6.762	1.741	0.001	53.954
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	3.346	4.192	4.209	4.176	4.190	20.113
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	3.346	4.192	4.209	4.176	4.190	20.113

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fleet Readiness Centers
(Dollars In Millions)**

Closure/Realignment Location: Fleet Readiness Centers, IND-0103R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.277	0.358	0.111	0.000	0.000	0.746
Other:	0.000	3.178	21.958	29.260	17.751	13.200	85.347
Total One-Time Savings	0.000	3.455	22.316	29.371	17.751	13.200	86.093
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	2.572	8.675	13.561	15.251	15.786	55.845
Housing Allowance	0.000	0.546	1.840	2.877	3.235	3.349	11.847
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.496	1.100	1.501	1.580	1.580	6.257
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	90.062	130.434	216.786	273.413	280.604	991.299
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	93.676	142.049	234.725	293.479	301.319	1,065.248
Grand Total Savings	0.000	97.131	164.365	264.096	311.230	314.519	1,151.341
Net Civilian Manpower Position Changes (+/-)	0	(108)	(215)	(226)	(56)	0	(605)
Net Military Manpower Position Changes (+/-)	0	(111)	(139)	(42)	0	0	(292)
Net Implementation Costs							
Less Estimated Land Revenues:	0.626	(66.549)	(150.123)	(257.334)	(309.489)	(314.518)	(1,097.387)

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Fleet Readiness Centers
Narrative Summary

Fleet Readiness Centers - IND-0103R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

FRC MID ATLANTIC:

Realign Naval Air Station Oceana, VA, by disestablishing the Aircraft Intermediate Maintenance Department (AIMD) Oceana, the Naval Air Depot (NADEP) Cherry Point Detachment, and the Naval Air Depot Jacksonville Detachment. Establish Fleet Readiness Center Mid-Atlantic, Naval Air Station Oceana, VA. Transfer all intermediate maintenance workload and capacity to Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA.

Realign Naval Air Station Patuxent River, MD by disestablishing the Aircraft Intermediate Maintenance Department at Naval Air Warfare Center Aircraft Division, establishing Fleet Readiness Center Mid Atlantic Site Patuxent River, Naval Air Station Patuxent River, MD. Transfer all intermediate maintenance workload and capacity to Fleet Readiness Center Mid Atlantic Site Patuxent River, Naval Air Station Patuxent River, MD.

Realign Naval Air Station Norfolk, VA by establishing Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA. Transfer all intermediate and depot maintenance workload and capacity to Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA.

Realign Naval Air Station Joint Reserve Base New Orleans, LA by disestablishing the Aircraft Intermediate Maintenance Department, establishing Fleet Readiness Center Mid Atlantic Site New Orleans, Naval Air Station Joint Reserve Base New Orleans, LA. Transfer all intermediate maintenance workload and capacity to Fleet Readiness Center Mid Atlantic Site New Orleans, Naval Air Station Joint Reserve Base New Orleans, LA.

FRC EAST:

Realign Naval Air Station Norfolk, VA by disestablishing the Aircraft Intermediate Maintenance Department Norfolk VA, the Naval Air Depot Jacksonville Detachment, and Naval Air Warfare Center Aircraft Division Lakehurst Detachment.

Realign Marine Corps Air Station Cherry Point, NC by disestablishing Naval Air Depot Cherry Point, establishing Fleet Readiness Center East, Marine Corps Air Station Cherry Point, NC.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components, aircraft landing gear components, aircraft other components, and aircraft structural components to Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components aircraft landing gear components, aircraft structural components, and aircraft other components to Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components, aircraft landing gear components, aircraft other components, and aircraft structural components to Fleet Readiness Center Mid Atlantic Site Patuxent River, Naval Air Station Patuxent River, MD.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components, aircraft landing gear components, aircraft other components, and aircraft structural components to FRC Mid Atlantic Site New Orleans, Naval Air Station JRB New Orleans, LA.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components, aircraft landing gear components, aircraft other components and aircraft structural components to the Fleet Readiness Center East Site Beaufort established at Marine Corps Air Station Beaufort, SC.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components, aircraft landing gear components, aircraft other components, aircraft structural components, aircraft rotary, aircraft VSTOL, aircraft cargo/tanker, aircraft other, aircraft structural components, calibration and "other" commodity to Fleet Readiness Center East Site New River established at Marine Corps Air Station New River, Camp LeJeune, NC. Transfer all remaining depot maintenance workload and capacity to Fleet Readiness Center East, Marine Corps Air Station Cherry Point, NC.

Realign Marine Corps Air Station Beaufort, SC by disestablishing Naval Air Depot Jacksonville Detachment Beaufort and transferring all depot maintenance workload and capacity to Fleet Readiness Center East Site Beaufort, Marine Corps Air Station Beaufort, SC.

FRC SOUTHEAST:

Realign Naval Air Station Jacksonville, FL by disestablish Naval Air Depot Jacksonville, Naval Air Depot Jacksonville Detachment Jacksonville, and Aircraft Intermediate Maintenance Department Jacksonville and establishing the Fleet Readiness Center Southeast, Naval Air Station, Jacksonville, FL.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components, aircraft landing gear components, aircraft other components, and aircraft structural components to Fleet Readiness Center Southeast Site Mayport established at Naval Air Station, Mayport, FL. Transfer all remaining intermediate and depot maintenance workload and capacity to Fleet Readiness Center Southeast, Naval Air Station Jacksonville, FL.

Realign Naval Air Station Mayport, FL by disestablishing Aircraft Intermediate Maintenance Department, Naval Air Depot Jacksonville Detachment Mayport, and Naval Air Warfare Center Aircraft Division Lakehurst Voyage Repair Team Detachment Mayport and transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Southeast Site Mayport, Naval Air Station Mayport, FL.

FRC WEST:

Realign Naval Air Station Lemoore, CA by disestablishing AIMD Lemoore and Naval Air Depot North Island Detachment, establishing Fleet Readiness Center West, Naval Air Station Lemoore, CA. Transfer all intermediate and depot maintenance workload and capacity to Fleet Readiness Center West, Naval Air Station Lemoore, CA.

Realign Naval Air Station Fallon, NV by disestablishing the Aircraft Intermediate Maintenance Department Fallon and the Naval Air Depot North Island Detachment Fallon establishing Fleet Readiness Center West Site Fallon, Naval Air Station Fallon, NV. Transfer all intermediate and depot maintenance workload and capacity to Fleet Readiness Center West Site Fallon, Naval Air Station Fallon, NV.

Realign Naval Air Warfare Center Weapons Division China Lake, CA by disestablishing the Aircraft Intermediate Maintenance Department and relocating its maintenance workload and capacity for aircraft, aircraft components, fabrication and manufacturing and support equipment to Fleet Readiness Center West, Naval Air Station Lemoore, CA.

Realign Naval Air Station Joint Reserve Base Fort Worth, TX by disestablishing the Aircraft Intermediate Maintenance Department, establishing Fleet Readiness Center West Site Fort Worth, Naval Air Station Fort Worth, TX, and transferring all intermediate maintenance workload and capacity to Fleet Readiness Center West Site Fort Worth, Naval Air Station Joint Reserve Base Fort Worth, TX.

Realign Naval Air Station North Island, Naval Base Coronado, CA by disestablishing Naval Air Depot North Island, Commander, Sea Control Wing, U. S. Pacific Fleet (COMSEACONWINGPAC) AIMD, and NADEP North Island Detachment, North Island and establishing Fleet Readiness Center Southwest Naval Air Station North Island, Naval Base Coronado, CA.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components, aircraft landing gear components, aircraft other components, and aircraft structural components from Naval Air Depot North Island to Fleet Readiness Center Southwest Site Point Mugu, hereby established at Naval Air Station Point Mugu, Naval Base Ventura, CA.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic component, aircraft landing gear components, aircraft other components, aircraft structural components from Naval Air Depot North Island to Fleet Readiness Center Southwest Site Miramar, hereby established at Marine Corps Air Station Miramar, CA.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components, aircraft landing gear components, aircraft other components, and aircraft structural components from Naval Air Depot North Island to

Fleet Readiness Center Southwest Site Pendleton, hereby established at Marine Corps Air Station Camp Pendleton, CA.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components, aircraft landing gear components, aircraft other components, aircraft structural components from Naval Air Depot North Island to Fleet Readiness Southwest Site Yuma, hereby established at Marine Corps Air Station Yuma, AZ.

Relocate depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components, aircraft landing gear components, aircraft other components, and aircraft structural components from Naval Air Depot North Island to Fleet Readiness Center West Site Fort Worth, Fort Worth TX.

FRC NORTHWEST:

Realign Naval Air Station North Island, Naval Base Coronado, CA by relocating depot maintenance workload and capacity for aircraft avionics/electronics components, aircraft hydraulic components, aircraft landing gear components, aircraft other components, and aircraft structural components, from Naval Air Depot North Island to Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA. Transfer all remaining intermediate and depot maintenance workload and capacity to Fleet Readiness Center Southwest, Naval Air Station North Island, Naval Base Coronado, CA.

Realign Naval Air Station Whidbey Island, WA by disestablishing the AIMD, establishing Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA and transferring all intermediate maintenance workload and capacity to the Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA.

FRC SOUTHWEST:

Realign Naval Air Station Point Mugu, Naval Base Ventura, CA by disestablishing the AIMD and transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Southwest Site Point Mugu, Naval Base Ventura, CA.

Realign Marine Corps Air Station Miramar, CA by transferring depot maintenance workload and capacity for aircraft other and aircraft fighter/attack and intermediate maintenance workload and capacity for aircraft components, aircraft engines, fabrication and manufacturing and support equipment from Marine Aviation Logistics Squadron (MALS) and Fleet Readiness Center Southwest Site Miramar, Marine Corps Air Station Miramar, CA.

Realign Marine Corps Air Station Camp Pendleton, CA by transferring depot maintenance workload and capacity for aircraft other and aircraft rotary and intermediate maintenance workload and capacity for aircraft components, aircraft engines, fabrication and manufacturing and support equipment from MALS to FRC Southwest Site Camp Pendleton, Marine Corps Air Station Camp Pendleton, CA.

Realign Marine Corps Air Station Yuma, AZ by transferring depot maintenance workload and capacity for aircraft fighter/attack, aircraft other and aircraft rotary and intermediate maintenance workload and capacity for aircraft components, aircraft engines, communication/electronics equipment, ordnance weapons and missiles, software and support equipment from MALS to Fleet Readiness Center Southwest Site Yuma, Marine Corps Air Station Yuma,

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P252V	Yuma, AZ	FRC Maintenance Shop	FY07	3,181
P175V	San Diego, CA	FRC Maintenance Facility	FY07	3,164
P681V	Cherry Point, NC	FRC Maintenance Facility	FY07	6,548
			Total	12,893

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$8,000. FY 2010 Estimate is \$1,000

Studies Narrative:

Funds are budgeted for environmental studies to satisfy requirements of the Base Reuse and Redevelopment Manual. This includes

Community Environmental Response Facilitation Act (CERFA) Clean Document and preparation of the Finding of Suitability for Transfer (FOST).

Compliance Narrative:
None In FY 2010

Restoration Narrative:
None In FY 2010

Operation and Maintenance - Total One Time costs are \$40,843,000. FY 2010 Estimate is \$1,740,000
O&M one-time costs are budgeted for realigning the Aircraft Intermediate Maintenance Department (AIMD) and Depot activities, relocating personnel, preparing receiver sites, disposing of surplus property, and maintaining surplus property in the interim between realignment and property disposal. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, administrative reorganization, and other miscellaneous costs required to achieve an operational condition.

Military Personnel
None in FY 2010

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
O&M recurring costs are for base operating support, sustainment, restoration and modernization, and other miscellaneous costs.

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
O&M Other savings are for the reduction of supply infrastructure no longer necessary to support Fleet Readiness Centers and associated aviation squadrons.

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance
Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
BOS savings are due to elimination of base operating support services based on historical data.

Procurement
None in FY 2010

Mission Activity
Mission activity savings are due to changes in the non-support mission functions altered by the BRAC action.

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
NAVAL SHIPYARD
DETACHMENTS

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Shipyard Detachments
(Dollars In Millions)**

Closure/Realignment Location: Realign Naval Shipyard Detachments, IND-0095R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	9.636	0.000	0.000	0.000	9.636
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.085	0.110	0.075	0.000	0.000	0.000	0.270
Operation & Maintenance	0.600	1.150	1.579	7.423	6.990	0.072	17.814
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.685	1.260	11.290	7.423	6.990	0.072	27.720
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.685	1.260	11.290	7.423	6.990	0.072	27.720
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.685	1.260	11.290	7.423	6.990	0.072	27.720
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.216	0.220	0.436
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.216	0.220	0.436

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Shipyard Detachments
(Dollars In Millions)

Closure/Realignment Location: Realign Naval Shipyard Detachments, IND-0095R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.005	0.714	0.833	1.369	2.921
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.005	0.714	0.833	1.369	2.921
Grand Total Savings	0.000	0.000	0.005	0.714	0.833	1.369	2.921
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.685	1.260	11.285	6.709	6.157	(1.297)	24.799
Less Estimated Land Revenues:							

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Shipyard Detachments
Narrative Summary**

Realign Naval Shipyard Detachments - IND-0095R

DISPOSAL ACTION

No DON Real Property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Puget Sound Naval Shipyard Detachment Boston, MA by relocating the ship repair function to Puget Sound Naval Shipyard, WA.

Realign Naval Station Annapolis, MD, by relocating the Norfolk Naval Shipyard Detachment, Naval Sea Systems Command Plant Equipment Support Office ship repair function to Norfolk Naval Shipyard, VA.

Realign the Navy Philadelphia Business Center, PA, by relocating the Norfolk Naval Shipyard Detachment, Naval Sea Systems Command Shipbuilding Support Office ship repair function to Norfolk Naval Shipyard, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P214V	Norfolk, VA	Engineering Management Facility Conversion	FY08	9,506
P815V	Bremerton, WA	Ship Maintenance Engineering Consolidation	FY08	130
Total				9,636

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$270,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$17,814,000. FY 2010 Estimate is \$6,990,000

O&M one-time costs comprise those costs required to realign the various Shipyard Detachments; relocate Naval Shipbuilding Support Office and Naval Plant Equipment Support Office to Norfolk and Puget Sound Naval Shipyard Detachment Boston, MA ship repair function back to Puget Sound NSY WA. It includes costs for civilian billet elimination and relocation, movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2010

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
Savings derived from Boston Detachment cessation of building leases and the relocation of Navy Shipbuilding Support Office (NAVSHIPSO) from Philadelphia to Norfolk Naval Shipyard (NNSY).

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
NWS SEAL BEACH

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: NWS Seal Beach
(Dollars In Millions)

Closure/Realignment Location: Realign Naval Weapons Station Seal Beach, CA, IND-0083B

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.334	0.000	0.334
Environmental	0.000	0.000	0.000	0.000	1.124	3.795	4.919
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	1.458	3.795	5.253
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	1.458	3.795	5.253
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	1.458	3.795	5.253
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: NWS Seal Beach
(Dollars In Millions)**

Closure/Realignment Location: Realign Naval Weapons Station Seal Beach, CA, IND-0083B

Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.167	0.960	1.127
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.279	0.279
Recapitalization	0.000	0.000	0.007	0.007	0.007	0.007	0.028
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.007	0.007	0.174	1.246	1.434
Grand Total Savings	0.000	0.000	0.007	0.007	0.174	1.246	1.434
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(5)	(24)	(29)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.000	(0.007)	(0.007)	1.284	2.549	3.819
Less Estimated Land Revenues:							

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: NWS Seal Beach
Narrative Summary**

Realign Naval Weapons Station Seal Beach, CA - IND-0083B

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Weapons Station Seal Beach, CA, as follows: relocate the depot maintenance of electronic components (non-airborne), fire control systems and components, radar, and radio to Tobyhanna Army Depot, PA; relocate the depot maintenance of material handling to Marine Corps Logistics Base Albany, GA; and relocate the depot maintenance of other components to Anniston Army Depot, AL.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$334,000. FY 2010 Estimate is \$334,000

Compliance: Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

Operation and Maintenance - Total One Time costs are \$4,919,000. FY 2010 Estimate is \$1,124,000

O&M Narrative:

O&M one-time costs are comprised of those costs required to realign units to new locations, relocate personnel, prepare receiver sites, and dispose of property. Specifics include:

Realignment costs comprise costs to close facilities, dispose of excess personal property, terminate employees, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, relocation of vehicles, and removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to hire new civilian personnel required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

There are no recurring O&M costs associated with this realignment.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance
None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
SIMA NORFOLK

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: SIMA Norfolk
(Dollars In Millions)

Closure/Realignment Location: Realign Ship Intermediate Maintenance Activity Norfolk, VA, IND-0024

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	19.362	0.000	0.000	0.000	19.362
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.073	0.000	0.000	0.000	0.000	0.000	0.073
Operation & Maintenance	0.000	0.000	0.209	1.655	0.008	0.695	2.567
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.073	0.000	19.571	1.655	0.008	0.695	22.002
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.073	0.000	19.571	1.655	0.008	0.695	22.002
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.073	0.000	19.571	1.655	0.008	0.695	22.002
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	1.401	1.426	2.827
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	1.401	1.426	2.827

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: SIMA Norfolk
(Dollars In Millions)

Closure/Realignment Location: Realign Ship Intermediate Maintenance Activity Norfolk, VA, IND-0024

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.017	0.000	0.000	0.017
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.017	0.000	0.000	0.017
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	2.230	2.282	2.334	6.846
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.054	0.109	0.110	0.273
Enlisted Salary	0.000	0.000	0.000	0.126	0.261	0.270	0.657
Housing Allowance	0.000	0.000	0.000	0.037	0.074	0.078	0.189
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	2.447	2.726	2.792	7.965
Grand Total Savings	0.000	0.000	0.000	2.464	2.726	2.792	7.982
Net Civilian Manpower Position Changes (+/-)	0	0	0	(22)	0	0	(22)
Net Military Manpower Position Changes (+/-)	0	0	0	(6)	0	0	(6)
Net Implementation Costs							
Less Estimated Land Revenues:	0.073	0.000	19.571	(0.809)	(2.718)	(2.097)	14.020

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: SIMA Norfolk
Narrative Summary**

Realign Ship Intermediate Maintenance Activity Norfolk, VA - IND-0024

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Ship Intermediate Maintenance Activity (SIMA) Norfolk, VA by relocating intermediate ship maintenance function to Naval Shipyard Norfolk, VA. This consolidation matches the ship maintenance infrastructure at other major Fleet concentration areas, where depot and intermediate level activities are collocated and will lead to efficiency in ship maintenance.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

			<u>Amount (\$000)</u>
P218V	Norfolk, VA	Ship Maint Engineering Facility Modernization	FY08 19,362
			Total 19,362

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$73,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$2,567,000. FY 2010 Estimate is \$8,000

O&M Narrative:

O&M one-time costs are comprised of those costs required to realign units to new locations, relocate personnel, prepare receiver sites, and dispose of property. Specifics include:

Realignment costs comprise costs to close facilities, dispose of excess personal property, terminate employees, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, relocation of vehicles, and removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to hire new civilian personnel required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs comprise those costs required for base operating support and sustainment, restoration and modernization, and other miscellaneous costs.

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction

None in FY 2010

Military PCS Cost Avoidance

None in FY 2010

Other

None in FY 2010

RECURRING SAVINGS

Civilian Salary

O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings that are derived from the elimination of military officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2010

Sustainment

None in FY 2010

Recapitalization

None in FY 2010

BOS

None in FY 2010

Procurement

None in FY 2010

Mission Activity

None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
BROOKS CITY
BASE

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Brooks City Base
(Dollars In Millions)

Closure/Realignment Location: Close Brooks City Base, TX, MED-0057R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.014	0.004	0.006	0.106	0.006	0.136
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.014	0.004	0.006	0.106	0.006	0.136
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.014	0.004	0.006	0.106	0.006	0.136
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.014	0.004	0.006	0.106	0.006	0.136
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Brooks City Base
(Dollars In Millions)

Closure/Realignment Location: Close Brooks City Base, TX, MED-0057R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.014	0.004	0.006	0.106	0.006	0.136

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Brooks City Base
Narrative Summary**

Close Brooks City Base, TX - MED-0057R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Close Brooks City Base.

Relocate the Naval Health Research Center Electro-Magnetic Energy Detachment and the Direct Energy portion of the Human Effectiveness Directorate of the Air Force Research Laboratory from Brooks City Base to Fort Sam Houston, TX.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$136,000. FY 2010 Estimate is \$106,000

O&M one-time costs are comprised of those costs associated with the planning and execution of this realignment

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
CONVERT INPATIENT
SERVICES

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Convert Inpatient Services to Clinics
(Dollars In Millions)

Closure/Realignment Location: Convert Inpatient Services to Clinics, MED-0054R	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.410	0.535	0.237	0.000	0.000	0.000	1.182
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.410	0.535	0.237	0.000	0.000	0.000	1.182
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.410	0.535	0.237	0.000	0.000	0.000	1.182
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.410	0.535	0.237	0.000	0.000	0.000	1.182
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Convert Inpatient Services to Clinics
(Dollars In Millions)

Closure/Realignment Location:	Convert Inpatient Services to Clinics, MED-0054R						
Component: Department of the Navy	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.107	0.135	0.000	0.000	0.000	0.242
Other:	0.000	0.107	0.135	0.000	0.000	0.000	0.242
Total One-Time Savings	0.000	0.214	0.270	0.000	0.000	0.000	0.484
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.651	2.192	3.201	3.289	3.323	12.656
Enlisted Salary	0.000	0.602	1.671	2.801	2.924	3.028	11.026
Housing Allowance	0.000	0.298	0.829	1.196	1.239	1.267	4.829
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	1.551	4.692	7.198	7.452	7.618	28.511
Grand Total Savings	0.000	1.658	4.827	7.198	7.452	7.618	28.753
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	(39)	(47)	0	0	0	(86)
Net Implementation Costs							
Less Estimated Land Revenues:	0.410	(1.123)	(4.590)	(7.198)	(7.452)	(7.618)	(27.571)

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Convert Inpatient Services to Clinics
Narrative Summary

Convert Inpatient Services to Clinics - MED-0054R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Closure/Realignment Action

Realign Marine Corps Air Station, Cherry Point, NC by disestablishing the inpatient mission at Naval Hospital Cherry Point; converting the hospital to a clinic with an ambulatory surgery center.

Realign Naval Station Great Lakes, IL by disestablishing the inpatient mission at Naval Hospital Great Lakes; converting the hospital to a clinic with an ambulatory surgery center.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$1,182,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
Military Personnel recurring savings that are derived from the elimination of military officer billets and salaries.

Enlisted Salary
Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance
Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
JOINT CENTER
CHEM/BIO

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Center for CHEM/BIO
(Dollars In Millions)**

Closure/Realignment Location: Joint Center of Excellence for Chemical Biological & Medical Research And Development, Acq, MED-0028R

Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011
One-Time Implementation Costs							
Military Construction	0.000	0.000	21.073	0.000	0.000	0.000	21.073
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.025	0.000	0.025
Operation & Maintenance	0.005	0.074	17.180	1.690	9.722	0.548	29.219
Military Personnel	0.000	0.000	0.000	0.033	0.020	0.000	0.053
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.005	0.074	38.253	1.723	9.767	0.548	50.370
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.005	0.074	38.253	1.723	9.767	0.548	50.370
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.005	0.074	38.253	1.723	9.767	0.548	50.370
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Center for CHEM/BIO
(Dollars In Millions)

Closure/Realignment Location: Joint Center of Excellence for Chemical Biological & Medical Research And Development, Acq, MED-0028R

Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.005	0.007	0.012
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.005	0.007	0.012
Grand Total Savings	0.000	0.000	0.000	0.000	0.005	0.007	0.012
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.005	0.074	38.253	1.723	9.762	0.541	50.358
Less Estimated Land Revenues:							

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Joint Center for CHEM/BIO
Narrative Summary**

Joint Center of Excellence for Chemical Biological & Medical Research And Development, Acq - MED-0028R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Closure/Realignment Action

-Realign Building 42, 8901 Wisconsin Ave, Bethesda, MD, by relocating the Combat Casualty Care Research sub-function of the Naval Medical Research Center to the Army Institute of Surgical Research, Fort Sam Houston, TX.

-Realign Naval Station Great Lakes, IL, by relocating the Army Dental Research Detachment, the Air Force Dental Investigative Service, and the Naval Institute for Dental and Biomedical Research to the Army Institute of Surgical Research, Fort Sam Houston, TX.

-Realign 13 Taft Court and 1600 E. Gude Drive, Rockville, MD, by relocating the Walter Reed Army Institute of Research, Division of Retrovirology to the Walter Reed Army Institute of Research, Walter Reed Army Medical Center Forest Glen Annex, MD, establishing it as a Center of Excellence for Infectious Disease.

-Realign Naval Air Station Pensacola, FL, by relocating the Naval Aeromedical Research Laboratory to Wright-Patterson AFB, OH.

-Realign 12300 Washington Ave, Rockville, MD, by relocating the (Naval) Medical Biological Defense Research sub-function to the U. S. Army Medical Research Institute of Infectious Diseases, Ft. Detrick, MD.

-Realign Potomac Annex-Washington, DC, by relocating Naval Bureau of Medicine, Code M2, headquarters-level planning, investment portfolio management and program and regulatory oversight of DoD Biomedical Science and Technology programs and FDA-regulated medical product development within the biomedical RDA function to a new Joint Biomedical Research, Development and Acquisition Management Center at Fort Detrick, MD.

-Realign 64 Thomas Jefferson Drive, Frederick, MD, by relocating the Joint Program Executive Office for Chemical Biological Defense, Joint Project Manager for Chemical Biological Medical Systems headquarters-level planning, investment portfolio management and program and regulatory oversight of DoD Biomedical Science and Technology programs and FDA-regulated medical product development within the RDA function to a new Joint Biomedical Research, Development and Acquisition Management Center at Fort Detrick, MD.

-Realign Fort Belvoir, VA, by relocating the Chemical Biological Defense Research component of the Defense Threat Reduction Agency to Edgewood Chemical Biological Center, Aberdeen Proving Ground, MD.

-Realign Tyndall AFB, FL, by relocating non-medical chemical biological defense research to Edgewood Chemical Biological Center, Aberdeen Proving Ground, MD, and consolidating it with Air Force Research Laboratory.

-Realign Skyline 2 and 6, Falls Church, VA, by relocating the Joint Program Executive Office for Chemical Biological Defense to Edgewood Chemical Biological Center, Aberdeen Proving Ground, MD.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

			<u>Amount (\$000)</u>
JCSG9	Wright Patterson AFB, OH	Naval Aerospace Medical Research Lab FY08	21,073
			Total
			21,073

Family Housing Construction
None in FY 2010

Family Housing Operations
None in FY 2010

Environmental - Total One Time costs are \$25,000. FY 2010 Estimate is \$25,000

Compliance: Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

Operation and Maintenance - Total One Time costs are \$29,219,000. FY 2010 Estimate is \$9,722,000

O&M Narrative:

O&M one-time costs are comprised of those costs required to realign units to new locations, relocate personnel, prepare receiver sites, and dispose of property. Specifics include:

Realignment costs comprise costs to close facilities, dispose of excess personal property, terminate employees, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, relocation of vehicles, and removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to hire new civilian personnel required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

There are no recurring O&M costs associated with this realignment.

Military Personnel - FY 2010 Estimate is \$20,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
SAN ANTONIO
REGIONAL MEDICAL

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: San Antonio
(Dollars In Millions)**

Closure/Realignment Location: Realign San Antonio Regional Medical Center, TX, MED-0016R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	24.534	0.000	0.000	0.000	0.000	24.534
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.001	0.001
Operation & Maintenance	0.355	3.879	22.004	24.372	28.325	13.345	92.280
Military Personnel	0.000	0.000	0.000	0.773	0.000	0.480	1.253
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.355	28.413	22.004	25.145	28.325	13.826	118.068
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.355	28.413	22.004	25.145	28.325	13.826	118.068
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.355	28.413	22.004	25.145	28.325	13.826	118.068
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: San Antonio
(Dollars In Millions)**

Closure/Realignment Location:	Realign San Antonio Regional Medical Center, TX, MED-0016R						
Component: Department of the Navy	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.131	0.000	0.054	0.185
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.131	0.000	0.054	0.185
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.372	0.767	1.108	2.247
Enlisted Salary	0.000	0.000	0.000	1.001	2.089	2.459	5.549
Housing Allowance	0.000	0.000	0.000	0.283	0.587	0.729	1.599
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	1.656	3.443	4.296	9.395
Grand Total Savings	0.000	0.000	0.000	1.787	3.443	4.350	9.580
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	(47)	0	(17)	(64)
Net Implementation Costs							
Less Estimated Land Revenues:	0.355	28.413	22.004	23.358	24.882	9.476	108.488

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: San Antonio
Narrative Summary**

Realign San Antonio Regional Medical Center, TX - MED-0016R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Lackland Air Force Base, TX, by relocating the inpatient medical function of the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center, Fort Sam Houston, TX, establishing it as the San Antonio Regional Military Medical Center, and converting Wilford Hall Medical Center into an ambulatory care center.

Realign Naval Station Great Lakes, IL, Sheppard Air Force Base, TX, Naval Medical Center Portsmouth, Naval Medical Center San Diego, CA, by relocating basic and specialty enlisted medical training to Fort Sam Houston, TX.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P64192	Fort Sam Houston, TX	Dining Facility	FY07	3
P65780	Fort Sam Houston, TX	BRAC P & D	FY07	24,531
			Total	24,534

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$1,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$92,280,000. FY 2010 Estimate is \$28,325,000

O&M Narrative:

O&M one-time costs comprised of those costs required to realign enlisted medical training units, relocate personnel, prepare receiver sites, and dispose of surplus property.

Specifics include:

Realignment costs comprise costs to close facilities, dispose of excess personal property, terminate employees, and other miscellaneous costs associated with operational and administrative requirements at the realigning facilities.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
Military Personnel recurring savings that are derived from the elimination of military officer billets and salaries.

Enlisted Salary
Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance
Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
WALTER REED

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Walter Reed
(Dollars In Millions)**

Closure/Realignment Location: Realign Walter Reed National Military Medical Center, Bethesda, MD, MED-0002R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.750	0.025	0.000	0.000	0.000	0.000	0.775
Operation & Maintenance	0.000	0.152	0.719	0.724	0.723	0.718	3.036
Military Personnel	0.000	0.000	0.000	0.000	0.010	0.000	0.010
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.750	0.177	0.719	0.724	0.733	0.718	3.821
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.750	0.177	0.719	0.724	0.733	0.718	3.821
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.750	0.177	0.719	0.724	0.733	0.718	3.821
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Walter Reed
(Dollars In Millions)

Closure/Realignment Location: Realign Walter Reed National Military Medical Center, Bethesda, MD, MED-0002R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000						
Recurring Savings:							
Civilian Salary:	0.000						
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.003	0.003	0.006
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.003	0.003	0.006
Grand Total Savings	0.000	0.000	0.000	0.000	0.003	0.003	0.006
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.750	0.177	0.719	0.724	0.730	0.715	3.815

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Walter Reed
Narrative Summary**

Realign Walter Reed National Military Medical Center, Bethesda, MD - MED-0002R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Walter Reed Army Medical Center, Washington, DC, as follows: relocate all tertiary (sub-specialty and complex care) medical services to National Naval Medical Center, Bethesda, MD, establishing it as the Walter Reed National Military Medical Center Bethesda, MD, relocate Legal Medicine to the new Walter Reed National Military Medical Center Bethesda, MD.

Relocate sufficient personnel to the new Walter Reed National Military Medical Center Bethesda, MD, to establish a Program Management Office that will coordinate pathology results, contract administration, and quality assurance and control of DoD second opinion consults worldwide.

Relocate all non-tertiary (primary and specialty) patient care functions to a new community hospital at Ft Belvoir, VA; relocate the Office of the Secretary of Defense supporting unit to Fort Belvoir, VA.

Disestablish all elements of the Armed Forces Institute of Pathology except the National Medical Museum and the Tissue Repository.

Relocate the Armed Forces Medical Examiner, DNA Registry, and accident investigation to Dover Air Force Base, DE; AFIP capabilities not specified in this recommendation will be absorbed into other DoD, Federal, or civilian facilities, as necessary.

Relocate enlisted histology technician training to Fort Sam Houston, TX.

Relocate the Combat Casualty Care Research sub-function (with the exception of those organizational elements performing neuroprotection research) of the Walter Reed Army Institute of Research (Forest Glen Annex) and the Combat Casualty Care Research sub-function of the Naval Medical Research Center (Forest Glen Annex) to the Army Institute of Surgical Research, Fort Sam Houston, TX.

Relocate Medical Biological Defense Research of the Walter Reed Army Institute of Research (Forest Glen Annex) and Naval Medical Research Center (Forest Glen Annex) to Fort Detrick, MD, and consolidate it with US Army Medical Research Institute of Infectious Diseases.

Relocate Medical Chemical Defense Research of the Walter Reed Army Institute of Research (Forest Glen Annex) to Aberdeen Proving Ground, MD, and consolidate it with the US Army Medical Research Institute of Chemical Defense.

Close the main post.

NAVY ACTIONS

Relocate the Combat Casualty Care (CCC) Research sub-function of the Naval Medical Research Center (NMRC) (Forest Glen Annex) to the Army Institute of Surgical Research, Fort Sam Houston, TX.

Relocate the Naval Medical Research Center (Forest Glen Annex) to Fort Detrick, MD, and consolidate it with US Army Medical Research Institute of Infectious Diseases.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction
None in FY 2010

Family Housing Operations
None in FY 2010

Environmental - Total One Time costs are \$775,000.
None in FY 2010

Operation and Maintenance - Total One Time costs are \$3,036,000. FY 2010 Estimate is \$723,000
O&M Narrative:
O&M one-time costs are comprised of those costs required to realign units and relocate personnel.

Also included in these costs are administrative costs associated with the management of BRAC actions at Bethesda National Naval Medical Center.

Military Personnel - FY 2010 Estimate is \$10,000
Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary

None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
Recurring housing allowance savings are derived from reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
COMMODITY
MANAGEMENT
PRIVATIZATION

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Commodity Management Privatization
(Dollars In Millions)

Closure/Realignment Location: Commodity Management Privatization, S&S-0043R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000						
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000						
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000						
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Commodity Management Privatization
(Dollars In Millions)

Closure/Realignment Location: Commodity Management Privatization, S&S-0043R									
Component: Department of the Navy		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>	
One-Time Savings									
Military Construction:		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:									
Civilian Salary:		0.000	0.000	0.091	0.094	0.096	0.099	0.380	0.380
Military Personnel Entitlements:									
Officer Salary		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:									
Family Housing Operations		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:									
Procurement		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings		0.000	0.000	0.091	0.094	0.096	0.099	0.380	0.380
Grand Total Savings		0.000	0.000	0.091	0.094	0.096	0.099	0.380	0.380
Net Civilian Manpower Position Changes (+/-)		0	0	(1)	0	0	0	(1)	0
Net Military Manpower Position Changes (+/-)		0	0	0	0	0	0	0	0
Net Implementation Costs									
Less Estimated Land Revenues:		0.000	0.000	(0.091)	(0.094)	(0.096)	(0.099)	(0.380)	(0.380)

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Commodity Management Privatization
Narrative Summary

Commodity Management Privatization - S&S-0043R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign National Security Agency (NSA) Mechanicsburg, PA, by relocating the supply contracting function for packaged petroleum, oils, and lubricants to the inventory control point at Defense Supply Center (DSC), Richmond, VA, and disestablishing all other supply functions for packaged petroleum, oils, lubricants, and compressed gases.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings are comprised of those savings derived from the elimination of civilian personnel.

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
DEPOT LEVEL
REPARABLE
PROCUREMENT

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Depot Repairable Procurement
(Dollars In Millions)**

Closure/Realignment Location: Depot Level Repairable Procurement Management Consolidation, S&S-0035R	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000						
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	1.300	0.000	0.000	0.000	0.626	1.926
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	1.300	0.000	0.000	0.000	0.626	1.926
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	1.300	0.000	0.000	0.000	0.626	1.926
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	1.300	0.000	0.000	0.000	0.626	1.926
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Depot Repairable Procurement
(Dollars In Millions)**

Closure/Realignment Location: Depot Level Repairable Procurement Management Consolidation, S&S-0035R	2006	2007	2008	2009	2010	2011	2006-2011
Component: Department of the Navy							
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	4.566	5.975	10.541
Total One-Time Savings	0.000	0.000	0.000	0.000	4.566	5.975	10.541
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.696	0.717	0.936	2.636	4.985
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.696	0.717	0.936	2.636	4.985
Grand Total Savings	0.000	0.000	0.696	0.717	5.502	8.611	15.526
Net Civilian Manpower Position Changes (+/-)	0	0	(8)	(3)	0	(19)	(30)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	1.300	(0.696)	(0.717)	(5.502)	(7.985)	(13.600)

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Depot Repairable Procurement
Narrative Summary**

Depot Level Repairable Procurement Management Consolidation - S&S-0035R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Support Activity Mechanicsburg, PA, as follows: relocate the budget/funding, contracting, cataloging, requisition processing, customer services, item management, stock control, weapon system secondary item support, requirements determination, and integrated materiel management technical support inventory control point functions for consumable items, (except those Navy items associated with nuclear propulsion support, Level 1/Subsafe and Deep Submergence System Program (DSSP) management, strategic weapon systems management, design unstable/preproduction test, special waivers, major end items and fabricated or reclaimed items to Defense Supply Center Columbus, OH), and reestablish them as Defense Logistics Agency inventory control point functions. Disestablish the procurement management and related support functions for depot-level repairables and designate them as Defense Supply Center Columbus, OH, inventory control point functions. Relocate the oversight of budget/funding, contracting, cataloging, requisition processing, customer services, item management, stock control, weapon system secondary item support, requirements determination, and integrated materiel management technical support inventory control point functions for consumable items and the oversight of procurement management and related support functions for depot-level repairables to the Defense Logistics Agency, Fort Belvoir, VA.

Realign Marine Corps Base, Albany, GA, as follows: relocate the budget/funding, contracting, cataloging, requisition processing, customer services, item management, stock control, weapon system secondary item support, requirements determination, and integrated materiel management technical support inventory control point functions for any residual consumable items to Defense Supply Center Columbus, OH, and reestablish them as Defense Logistics Agency inventory control point functions. Disestablish the procurement management and related support functions for depot-level repairables and designate them as Defense Supply Center Columbus, OH, inventory control point functions. Relocate the oversight of budget/funding, contracting, cataloging, requisition processing, customer services, item management, stock control, weapon system secondary item support, requirements determination, integrated materiel management technical support inventory control point functions for consumable items and the oversight of procurement management and related support functions for depot-level repairables to the Defense Logistics Agency, Fort Belvoir, VA.

Realign Naval Support Activity Philadelphia, PA, Tinker Air Force Base, OK, Hill Air Force Base, UT, and Robins Air Force Base, GA, by relocating the budget/funding, contracting, cataloging, requisition processing, customer services, item management, stock control, weapon system secondary item support, requirements determination, and integrated materiel management technical support inventory control point functions for consumable items, (except those Navy items associated with design unstable/preproduction test, special waivers and major end items) to Defense Supply Center Richmond, VA, and reestablishing them as Defense Logistics Agency inventory control point functions. Disestablishing the procurement management and related support functions for depot-level repairables and designating them as Defense Supply Center Richmond, VA, inventory control point functions.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$1,926,000.
None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
Savings due to reduced inventory investment resulting in reduced procurement lead times and prices as well as cost avoidance associated with the reduced inventory levels.

RECURRING SAVINGS

Civilian Salary
O&M recurring savings comprise those costs derived from the elimination of civilian personnel.

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment

None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
SUPPLY, STORAGE
AND DISTRIBUTION

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Supply, Storage, and Distribution Management
(Dollars In Millions)

Closure/Realignment Location: Supply, Storage and Distribution Management Reconfiguration, S&S-0051R	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.301	0.000	0.301
Environmental	0.000	0.000	0.497	7.200	7.000	18.801	33.498
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.497	7.200	7.301	18.801	33.799
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.497	7.200	7.301	18.801	33.799
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.497	7.200	7.301	18.801	33.799
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Supply, Storage, and Distribution Management
(Dollars In Millions)

Closure/Realignment Location: Supply, Storage and Distribution Management Reconfiguration, S&S-0051R									
Component: Department of the Navy		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>	
One-Time Savings									
Military Construction:		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:		0.000	0.653	0.666	0.680	0.000	0.000	1.999	1.999
Total One-Time Savings		0.000	0.653	0.666	0.680	0.000	0.000	1.999	1.999
Recurring Savings:									
Civilian Salary:		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:									
Officer Salary		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:									
Family Housing Operations		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:									
Procurement		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings		0.000	0.653	0.666	0.680	0.000	0.000	1.999	1.999
Net Civilian Manpower Position Changes (+/-)		0	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)		0	0	0	0	0	0	0	0
Net Implementation Costs									
Less Estimated Land Revenues:		0.000	(0.653)	(0.169)	6.520	7.301	18.801	31.800	

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Supply, Storage, and Distribution Management
Narrative Summary

Supply, Storage and Distribution Management Reconfiguration - S&S-0051R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Defense Logistics Agency is the business manager for this recommendation.

This scenario restructures the wholesale storage and distribution system by creating four CONUS support regions with each having one Strategic Distribution Platform (SDP) that serves as the primary wholesale source of supply for regional customers. They will be located at Susquehanna, PA; Warner Robins, GA; Oklahoma City, OK; and San Joaquin, CA.

NAVY SPECIFIC ACTIONS:

- a. Realign Naval Station Norfolk, VA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Norfolk, VA, with all other supply, storage, and distribution functions and inventories that exist at Norfolk Naval Base and at Norfolk Naval Shipyard to support shipyard operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Norfolk Naval Shipyard operations, maintenance and production, and to serve as a wholesale forward distribution point. Relocate all other wholesale storage and distribution functions and associated inventories to the Susquehanna Strategic Distribution Platform.
- b. Realign Marine Corps Air Station, Cherry Point, NC by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Cherry Point, NC, with all other supply, storage, and distribution functions and inventories that exist at Naval Aviation Depot Cherry Point, NC, to support depot operations, maintenance and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Naval Air Depot Cherry Point, and to serve as a wholesale forward distribution point. Relocate all other wholesale storage and distribution functions and associated inventories to the Defense Distribution Depot Warner Robins, GA, hereby designated the Warner Robins Strategic Distribution Platform.
- c. Realign Marine Corps Logistics Base, Albany, GA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Albany, GA, with all other supply, storage and distribution functions and inventories that exist at the Maintenance Center Albany, GA, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support the Maintenance Center Albany, GA, and to serve as a wholesale forward distribution point. Relocate all other wholesale storage and distribution functions and associated inventories to the Warner Robins Strategic Distribution Platform.
- d. Realign Naval Air Station Jacksonville, FL, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Jacksonville, FL, with all other supply, storage, and distribution functions and inventories that exist at the Naval Aviation Depot, Jacksonville, FL, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support the Naval Aviation Depot, Jacksonville, FL, and to serve as a wholesale forward distribution point. Relocate all other wholesale storage and distribution functions and associated inventories to the Warner Robins Strategic Distribution Platform.
- e. Realign Naval Station Bremerton, WA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Puget Sound, WA, with all other supply, storage and distribution functions and inventories that exist at Puget Sound Naval Shipyard, WA, to support shipyard operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Puget Sound Naval Shipyard, WA, and to serve as a wholesale forward distribution point. Relocate all other wholesale storage and distribution functions and associated inventories to the San Joaquin Strategic Distribution Platform.
- f. Realign Naval Station, San Diego, CA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, San Diego, CA, with all other supply, storage and distribution functions and inventories that exist

at Naval Aviation Depot, North Island, CA, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Naval Aviation Depot, North Island, CA, and to serve as a wholesale forward distribution point. Relocate all other wholesale storage and distribution functions and associated inventories to the San Joaquin Strategic Distribution Platform.

g. Realign Marine Corps Logistics Base, Barstow, CA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Barstow, CA, with all other supply, storage and distribution functions and inventories that exist at the Maintenance Center Barstow, CA, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage and distribution functions and inventories at Defense Distribution Depot Barstow, CA, that are required to support the Maintenance Center Barstow, CA, and to serve as a wholesale forward distribution point. Relocate all other wholesale storage and distribution functions and associated inventories to the San Joaquin Strategic Distribution Platform.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$301,000. FY 2010 Estimate is \$301,000

Studies Narrative:

Budgeted National Environmental Policy Act (NEPA) studies are to assess environmental impacts of closure and property disposal and for development of Community Environmental Response Facilitation Act (CERFA) documentation and Findings of Suitability to Transfer (FOST) documents for conveyance of owned properties.

Compliance Narrative:

Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

Operation and Maintenance - Total One Time costs are \$33,498,000. FY 2010 Estimate is \$7,000,000

Costs required for the relocation of inventory.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

Page Intentionally Blank

(TAB)
FIXED WING AIR
PLATFORM

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fixed Wing
(Dollars In Millions)

Closure/Realignment Location: Establish Ctr for Fixed Wing Air Platform Research, Development & Acquisition, Test & Evaluation, TECH-0006R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	10.319	0.000	0.000	0.000	10.319
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.298	0.000	0.000	0.000	0.000	0.000	0.298
Operation & Maintenance	0.000	0.000	0.151	0.298	0.000	0.000	0.449
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.298	0.000	10.470	0.298	0.000	0.000	11.066
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.298	0.000	10.470	0.298	0.000	0.000	11.066
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.298	0.000	10.470	0.298	0.000	0.000	11.066
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fixed Wing
(Dollars In Millions)**

Closure/Realignment Location: Establish Ctr for Fixed Wing Air Platform Research, Development & Acquisition, Test & Evaluation, TECH-0006R

Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.298	0.000	10.470	0.298	0.000	0.000	11.066
Less Estimated Land Revenues:							

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Fixed Wing
Narrative Summary**

Establish Ctr for Fixed Wing Air Platform Research, Development & Acquisition, Test & Evaluation - TECH-0006R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Tinker Air Force Base, OK, Robins, Air Force Base, GA, and Hill Air Force Base, UT, by relocating fixed wing related Air Platform Development and Acquisition to Wright Patterson Air Force Base, OH.

Realign Wright Patterson Air Force Base, OH, by relocating fixed wing related live fire test and evaluation to Naval Air Weapons Station China Lake, CA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P700V	China Lake, CA	Fixed Wing Transfer Facility	FY08	10,319
				Total
				10,319

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$298,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$449,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
GROUND VEHICLE
CONSOLIDATION

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Ground Vehicle Consolidation
(Dollars In Millions)**

Closure/Realignment Location: Consolidate Ground Vehicle Development & Acquisition in a Joint Center, TECH-0013

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.701	0.701
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	0.000	0.701	0.701
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	0.000	0.701	0.701
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	0.000	0.701	0.701
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Ground Vehicle Consolidation
(Dollars In Millions)**

Closure/Realignment Location: Consolidate Ground Vehicle Development & Acquisition in a Joint Center, TECH-0013

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000						
Recurring Savings:							
Civilian Salary:	0.000						
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000						
Grand Total Savings	0.000						
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.000	0.000	0.000	0.000	0.701	0.701
Less Estimated Land Revenues:							
	0.000	0.000	0.000	0.000	0.000	0.701	0.701

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Ground Vehicle Consolidation
Narrative Summary

Consolidate Ground Vehicle Development & Acquisition in a Joint Center - TECH-0013

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Redstone Arsenal, Huntsville, AL, by relocating the joint robotics program development and acquisition activities to Detroit Arsenal, Warren, MI, and consolidating them with the Program Executive Office Ground Combat Systems, Program Executive Office Combat Support and Combat Service Support and Tank Automotive Research Development Engineering Center.

Realign the USMC Direct Reporting Program Manager Advanced Amphibious Assault (DRPM AAA) facilities in Woodbridge, VA, by relocating the Ground Forces initiative D&A activities to Detroit Arsenal, Warren, MI.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$701,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
GUNS AND
AMMUNITION

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Guns and Ammunition
(Dollars In Millions)

Closure/Realignment Location: Create an Integrated Weapons & Armaments Specialty Site for Guns and Ammunition, TECH-0018B

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000						
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.001	0.000	0.000	0.000	0.000	0.000	0.001
Operation & Maintenance	0.000	0.387	1.227	0.579	2.938	5.183	10.314
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.001	0.387	1.227	0.579	2.938	5.183	10.315
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.001	0.387	1.227	0.579	2.938	5.183	10.315
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.001	0.387	1.227	0.579	2.938	5.183	10.315
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Guns and Ammunition
(Dollars In Millions)

Closure/Realignment Location: Create an Integrated Weapons & Armaments Specialty Site for Guns and Ammunition, TECH-0018B

Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.002	0.000	0.000	0.002
Total One-Time Savings	0.000	0.000	0.000	0.002	0.000	0.000	0.002
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.542	1.384	1.926
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.005	0.004	0.009
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.547	1.388	1.935
Grand Total Savings	0.000	0.000	0.000	0.002	0.547	1.388	1.937
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(5)	(8)	(13)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.001	0.387	1.227	0.577	2.391	3.795	8.378

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Guns and Ammunition
Narrative Summary**

Create an Integrated Weapons & Armaments Specialty Site for Guns and Ammunition - TECH-0018B

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Adelphi Laboratory Center, MD by relocating guns and ammunition Research, Development and Acquisition to Picatinny Arsenal, NJ.

Realign Naval Surface Warfare Center Division Crane, IN, by relocating guns and ammunition Research, Development and Acquisition to Picatinny Arsenal, NJ, except energetics and RD&A and T&E in support of Special Operations.

Realign the Fallbrook, CA, detachment of Naval Surface Warfare Center Division Crane, IN, by relocating guns and ammunition Research, Development and Acquisition to Picatinny Arsenal, NJ.

Realign the Louisville, KY, detachment of Naval Surface Warfare Center Division Port Hueneme, CA, by relocating guns and ammunition Research, Development and Acquisition to Picatinny Arsenal, NJ.

Realign Naval Air Warfare Center Weapons Division China Lake, CA, by relocating guns and ammunition Research, Development and Acquisition, except energetics, to Picatinny Arsenal, NJ.

Realign Naval Surface Warfare Center Division Indian Head, MD, by relocating guns and ammunition Research, Development and Acquisition except energetics to Picatinny Arsenal, NJ. Consolidate energetics RD&A and T&E at Indian Head, MD.

Realign Naval Surface Warfare Center Division Earle, NJ, by relocating weapon and armament packaging Research and Development and Acquisition to Picatinny Arsenal, NJ.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$1,000.

None in FY 2010

Operation and Maintenance - Total One Time costs are \$10,314,000. FY 2010 Estimate is \$2,938,000

O&M one-time costs comprise those costs required to realign associated Navy sites and relocate their guns and ammunition Research, Development and Acquisition functions to Picatinny Army Arsenal. It includes costs for civilian billet elimination and relocation; movement of dedicated personnel, equipment and support and closure operations.

Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, reduce civilian billets, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel
None in FY 2010

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance
None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010.

RECURRING SAVINGS

Civilian Salary
O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment

None in FY 2010

Recapitalization

None in FY 2010

BOS

None in FY 2010

Procurement

None in FY 2010

Mission Activity

Mission activity savings are due to changes in the non-support mission functions altered by the BRAC actions.

Miscellaneous

None in FY 2010

Page Intentionally Blank

(TAB)
MARITIME C4ISR

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Maritime C4ISR
(Dollars In Millions)**

Closure/Realignment Location: Consolidate Maritime C4ISR Research, Development & Acquisition, Test & Evaluation, TECH-0042AR

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	15.320	12.180	0.000	27.500
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.114	0.000	0.053	0.000	0.107	0.000	0.274
Operation & Maintenance	0.800	1.704	3.686	6.951	24.620	41.623	79.384
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.279	0.404	0.000	1.496	0.000	2.179
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.914	1.983	4.143	22.271	38.403	41.623	109.337
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.914	1.983	4.143	22.271	38.403	41.623	109.337
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.914	1.983	4.143	22.271	38.403	41.623	109.337
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.083	0.012	0.012	0.013	0.013	0.133
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.083	0.012	0.012	0.013	0.013	0.133

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Maritime C4ISR
(Dollars In Millions)

Closure/Realignment Location: Consolidate Maritime C4ISR Research, Development & Acquisition, Test & Evaluation, TECH-0042AR

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.014	0.000	0.014
Other:	0.000	0.000	0.000	0.152	0.000	0.000	0.152
Total One-Time Savings	0.000	0.000	0.000	0.152	0.014	0.000	0.166
Recurring Savings:							
Civilian Salary:	0.000	5.814	7.566	12.916	26.747	33.306	86.349
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.110	0.227	0.337
Enlisted Salary	0.000	0.000	0.000	0.000	0.025	0.052	0.077
Housing Allowance	0.000	0.000	0.000	0.000	0.028	0.057	0.085
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.018	0.027	0.047	0.092
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.954	1.573	2.699	5.226
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	5.814	7.566	13.888	28.510	36.388	92.166
Grand Total Savings	0.000	5.814	7.566	14.040	28.524	36.388	92.332
Net Civilian Manpower Position Changes (+/-)	0	(57)	(17)	(50)	(126)	(54)	(304)
Net Military Manpower Position Changes (+/-)	0	0	0	0	(3)	(1)	(4)
Net Implementation Costs							
Less Estimated Land Revenues:	0.914	(3.831)	(3.423)	8.231	9.879	5.235	17.005

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Maritime C4ISR
Narrative Summary**

Consolidate Maritime C4ISR Research, Development & Acquisition, Test & Evaluation - TECH-0042AR

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Washington Navy Yard, DC, by disestablishing the Space Warfare Systems Center Charleston, SC, detachment Washington Navy Yard and assign functions to the new Space Warfare Systems Command Atlantic Naval Amphibious Base, Little Creek, VA.

Realign Naval Station, Norfolk, VA, by disestablishing the Space Warfare Systems Center Norfolk, VA, and the Space Warfare Systems Center Charleston, SC, detachment Norfolk, VA, and assign functions to the new Space Warfare Systems Command Atlantic Naval Amphibious Base, Little Creek, VA.

Realign Naval Weapons Station Charleston, SC, as follows: relocate Surface Maritime Sensors, Electronic Warfare, and Electronics Research, Development & Acquisition, and Test & Evaluation of the Space Warfare Center to Naval Surface Warfare Center Division, Dahlgren, VA; relocate Subsurface Maritime Sensors, Electronic Warfare, and Electronics Research, Development & Acquisition, and Test & Evaluation of the Space Warfare Center to Naval Station Newport, RI; and relocate the Command Structure of the Space Warfare Center to Naval Amphibious Base, Little Creek, VA, and consolidate it with billets from Space Warfare Systems Command San Diego to create the Space Warfare Systems Command Atlantic, Naval Amphibious Base, Little Creek, VA. The remaining Maritime Information Systems Research, Development & Acquisition, and Test & Evaluation functions at Naval Weapons Station Charleston, SC, are assigned to Space Warfare Systems Command Atlantic, Naval Amphibious Base, Little Creek, VA.

Realign Naval Submarine Base Point Loma, San Diego, CA, as follows: relocate Surface Maritime Sensors, Electronic Warfare, and Electronics Research, Development & Acquisition, and Test & Evaluation of the Space Warfare Center to Naval Surface Warfare Center Division, Dahlgren, VA; relocate Subsurface Maritime Sensors, Electronic Warfare, and Electronics Research, Development & Acquisition, and Test & Evaluation of the Space Warfare Center to Naval Station Newport, RI; disestablish Space Warfare Systems Center Norfolk, VA, detachment San Diego, CA, and assign functions to the new Space Warfare Systems Command Pacific, Naval Submarine Base Point Loma, San Diego, CA; disestablish Naval Center for Tactical Systems Interoperability, San Diego, CA, and assign functions to the new Space Warfare Systems Command Pacific, Naval Submarine Base Point Loma, San Diego, CA; and disestablish Space Warfare Systems Command San Diego, CA, detachment Norfolk, VA, and assign functions to the new Space Warfare Systems Command Atlantic, Naval Amphibious Base, Little Creek, VA.

Realign Naval Air Station Patuxent River, MD, by relocating Subsurface Maritime Sensors, Electronic Warfare, and Electronics Research, Development & Acquisition, and Test & Evaluation of the Naval Air Warfare Center, Aircraft Division to Naval Station Newport, RI. Realign Naval Air Station Jacksonville, FL, by disestablishing the Space Warfare Systems Center Charleston, SC, detachment Jacksonville, FL.

Realign Naval Air Station Pensacola, FL, by relocating the Space Warfare Systems Center Charleston, SC, detachment Pensacola, FL, to Naval Weapons Station Charleston, SC.

Realign Naval Weapons Station Yorktown, VA, by relocating the Space Warfare Systems Center Charleston, SC, detachment Yorktown, VA, to Naval Station Norfolk, VA, and consolidating it into the new Space Warfare Systems Command Atlantic detachment, Naval Station Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

			<u>Amount (\$000)</u>
P112V	Newport, RI	Maritime Subsurface Sensor Operations Facility	FY09 15,320

P221V	Norfolk, VA	Building 1558 Renovations for SPAWAR	FY10	2,510
P301V	Charleston, SC	SPAWAR Data Center	FY10	9,670
		<i>Subtotal</i>	<i>FY10</i>	<i>12,180</i>
			Total	27,500

Family Housing Construction
None in FY 2010

Family Housing Operations
None in FY 2010

Environmental - Total One Time costs are \$274,000. FY 2010 Estimate is \$107,000

Studies Narrative:
None in FY2010

Compliance Narrative:

Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

Restoration Narrative:
None in FY2010

Operation and Maintenance - Total One Time costs are \$79,384,000. FY 2010 Estimate is \$24,620,000

O&M one-time costs comprise those costs required to realign and consolidate the 12 multifunctional and multidisciplinary centers of excellence in Maritime C4ISR to 5. It includes costs for civilian billet elimination and relocation, movement of dedicated personnel, equipment and support, and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel
None in FY 2010

Other - FY 2010 Estimate is \$1,496,000
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs are comprised of those costs required for Base Operating Support (BOS) and Sustainment, Restoration and Modernization (SRM).

Military Personnel
None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
Military Personnel recurring savings that are derived from the elimination of military officer billets and salaries.

Enlisted Salary
Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance
Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement
None in FY 2010

Mission Activity
Mission activity savings are due to changes in the non-support mission functions altered by the BRAC action.

Miscellaneous
None in FY 2010

Page Intentionally Blank

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N69214 NAVAL WEAPONS STATION CHASN GOOSE CREEK, SOUTH CAROLINA		4. Project Title SPAWAR DATA CENTER		
5. Program Element 0901376N	6. Category Code 61020	7. Project Number P301V	8. Project Cost (\$000) 9,670	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SPAWAR DATA CENTER (20,220 SF)	m2	1,878.48		6,950
GENERAL ADMINISTRATIVE BLDG (6,006 SF)	m2	558	2,267.97	(1,270)
AUTOMATED DATA PROCESSING CENTER (14,214 SF)	m2	1,320.48	2,924.17	(3,860)
ANTI-TERRORISM/FORCE PROTECTION	LS			(70)
LEED AND EPACT 2005 COMPLIANCE	LS			(130)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(120)
SPECIAL COSTS	LS			(1,450)
INFORMATION SYSTEMS	LS			(50)
SUPPORTING FACILITIES				1,460
SPECIAL FOUNDATION FEATURES	LS			(400)
ELECTRICAL UTILITIES	LS			(300)
MECHANICAL UTILITIES	LS			(300)
PAVING AND SITE IMPROVEMENTS	LS			(380)
SITE PREPARATIONS	LS			(50)
DEMOLITION	LS			(10)
ANTI-TERRORISM/FORCE PROTECTION	LS			(20)
SUBTOTAL				8,410
CONTINGENCY (5%)				420
TOTAL CONTRACT COST				8,830
SIOH (5.7%)				500
SUBTOTAL				9,330
DESIGN/BUILD - DESIGN COST				340
TOTAL REQUEST ROUNDED				9,670
TOTAL REQUEST				9,670
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(250)
10. Description of Proposed Construction:				
Construct a new one-story, steel frame building with masonry walls and brick veneer. The facility includes administrative, laboratory, and storage spaces. All laboratory space will have a raised access floor. The facility is required to be supported with 100% redundant HVAC and UPS systems. The entire facility and all building systems will be provided with emergency power. Anti-Terrorism/Force Protection (AT/FP) measures will be included as directed by "DOD Minimum Antiterrorism Standards for Buildings" dated 8 October 2003. Technical Operating Manuals will be provided. Supporting facilities include relocation of and connection to mechanical and electrical utilities, paving,				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N69214 NAVAL WEAPONS STATION CHASN GOOSE CREEK, SOUTH CAROLINA		4. Project Title SPAWAR DATA CENTER		
5. Program Element 0901376N	6. Category Code 61020	7. Project Number P301V	8. Project Cost (\$000) 9,670	
walks, parking, exterior lighting, storm drainage, telecommunication systems, and site improvements including landscaping. Compliance with the Energy Policy Act 2005 will be integrated into the design & construction through use of items such as increased "R" values of wall & roof, specified energy-star HVAC equipment and use of LEED Energy credits 1.1 through 1.5 "Optimize Energy Performance".				
11. Requirement: <u>1804 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: This project constructs a data center in support of Space and Naval Warfare System Center Charleston's mission which is to provide knowledge superiority to joint warfighters/peacekeepers through the development, acquisition, and life cycle support of effective, integrated Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems. (Current Mission) REQUIREMENT: As a result of TECH-0042AR authorized by Defense Base Closure and Realignment Act 2005, functional workload realignment and consolidation is planned for Space and Naval Warfare Systems Center Charleston. Maritime C4ISR RDT&E functions are being realigned from Space and Naval Warfare Systems Center Charleston Detachment Pensacola Florida. CURRENT SITUATION: Space and Naval Warfare System Center Charleston is a principal provider of C4ISR systems. Current facilities will not accommodate the proposed workload transfer. The realignment of workload from Pensacola will require the construction of new properly designed and configured space to facilitate the move of functions as delineated by Defense Base Closure and Realignment Act of 2005. IMPACT IF NOT PROVIDED: The Navy's ability to implement the consolidation of Space and Naval Warfare Systems Center Charleston, as proposed by the Secretary of Defense to the Defense Base Closure and Realignment Commission will be impaired.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2008
(B) Date 35% Design or Parametric Cost Estimate complete				06/2009
(C) Date design completed				09/2009
(D) Percent completed as of September 2008				5%
(E) Percent completed as of January 2009				15%
(F) Type of design contract				Design Build

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N69214 NAVAL WEAPONS STATION CHASN GOOSE CREEK, SOUTH CAROLINA		4. Project Title SPAWAR DATA CENTER		
5. Program Element 0901376N	6. Category Code 61020	7. Project Number P301V	8. Project Cost (\$000) 9,670	
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$290
(B) All other design costs				\$100
(C) Total				\$390
(D) Contract				\$360
(E) In-house				\$30
4. Contract award:				01/2010
5. Construction start:				04/2010
6. Construction complete:				04/2011
B. Equipment associated with this project which will be provided from other				
appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost(\$000)</u>	
Collateral Equipment	OMN	2010	250	
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.				
Activity POC: Don Brandenburg		Phone No: (843) 764-7626 X119		

Page Intentionally Blank

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N61414 NAVPHIBASE LITTLE CREEK VA NORFOLK, VIRGINIA		4. Project Title Building 1558 Renovations for SPAWAR		
5. Program Element 0901376N	6. Category Code 61010	7. Project Number P221V	8. Project Cost (\$000) 2,510	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BUILDING 1558 RENOVATIONS FOR SPAWAR (11,797 SF)	m2	1,096		1,990
RENOVATE FOR ADMIN (11,797 SF)	m2	1,096	1,455.36	(1,600)
ANTI-TERRORISM/FORCE PROTECTION	LS			(90)
LEED AND EPACT 2005 COMPLIANCE	LS			(210)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(30)
INFORMATION SYSTEMS	LS			(60)
SUPPORTING FACILITIES				270
DEMOLITION	LS			(270)
SUBTOTAL				2,260
CONTINGENCY (5%)				110
TOTAL CONTRACT COST				2,370
SIOH (5.7%)				140
SUBTOTAL				2,510
TOTAL REQUEST ROUNDED				2,510
TOTAL REQUEST				2,510
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,308)
10. Description of Proposed Construction:				
The Using Activity for this project is planned to be: SPACE AND NAVAL WARFARE SYSTEMS CENTER CHARLESTON.				
This project renovates and reconfigures 11,797 SF of existing electronics lab and administrative space into headquarters/administrative space for use by Space Warfare Systems Command Atlantic. (Lab Space for Space Warfare Systems Command Atlantic is being relocated in related project to Building V-53 at the Norfolk Naval Station under project in FY 2009. The spaces provided in this project include a flag suite, private and general offices, multiple conference rooms, non-secure network server area, Secret Internet Protocol Router Network (SIPRNET) network server area, and Sensitive Compartmented Information Facility (SCIF). The renovated areas will meet the Uniform Federal Accessibility Standards for accessibility and use by the physically challenged. Sustainable principles will be included the project to the extent applicable for a partial building renovation. Required AT/FP measures include hardened laminated windows, automatic HVAC shutoff and mass notification system.				
11. Requirement: <u>1096 m2</u> Adequate: Substandard:				
PROJECT:				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N61414 NAVPHIBASE LITTLE CREEK VA NORFOLK, VIRGINIA		4. Project Title Building 1558 Renovations for SPAWAR		
5. Program Element 0901376N	6. Category Code 61010	7. Project Number P221V	8. Project Cost (\$000) 2,510	
<p>This project renovates and reconfigures spaces in Building 1558 at Naval Amphibious Base Little Creek in support of the proposed transfer of Echelon II headquarters functions civilians from Space and Naval Warfare Systems Command San Diego, as well as the establishment of a new Echelon III command - Space and Naval Warfare Systems Center Atlantic (SSC Atlantic), with its headquarters moving from Charleston, South Carolina. This project is in support of the SSC Atlantic mission, which is to provide knowledge superiority to joint warfighters/peacekeepers through the development, acquisition, and life cycle support of effective, integrated Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>As a result of TECH-0042AR as documented by the BRAC 2005, functional realignment is planned for Space and Naval Warfare Systems Command and for Space and Naval Warfare Systems Center Charleston. Maritime C4ISR RDT&E functions are being realigned from Space and Naval Warfare Systems Command San Diego and from Space and Naval Warfare Systems Center Charleston to Little Creek Naval Amphibious Base.</p> <p>Occupants will use both secure (SIPRNET) and non-secure networks. Based on IA PUB-5239-22 "Information Assurance Protected Distribution System (PDS)" and NSTISSAM TEMPEST/2-95, "Red/Black Installation Guidance", the SIPRNET and non-secure servers must be maintained in separate rooms.</p> <p>CURRENT SITUATION:</p> <p>Current facilities, a mixture of training, administrative and electronic laboratory space, will not accommodate the proposed transfer of Echelon II headquarters functions civilians from Space and Naval Warfare Systems Command San Diego, and the establishment of a new Echelon III command - Space and Naval Warfare Systems Center Atlantic (formally Charleston). The realignment from San Diego and Charleston will require the renovation and reconfiguration of existing occupied space in order to facilitate the realignment of functions.</p> <p>The area within Building 1558 that is identified for this project has numerous small rooms with concrete block walls; the rooms are larger than necessary for a single occupant, but not large enough for two or more. Optimum use of the area will require demolishing these walls to allow reconfiguration. The existing heating, ventilation and air conditioning (HVAC) system for the area is original to the building, about 20 years old. The rearrangement of the area will necessitate new distribution layout for HVAC and electrical systems. Based on the age of the HVAC equipment and the requirements of EPAct 2005, the mechanical system must be replaced in its entirety.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The Navy's ability to implement the BRAC recommendations for consolidation of Space and Naval Warfare Systems Center Charleston and San Diego will be hindered or prevented.</p>				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 16 MAR 2009
3. Installation(SA) and Location/UIC: N61414 NAVPHIBASE LITTLE CREEK VA NORFOLK, VIRGINIA			4. Project Title Building 1558 Renovations for SPAWAR	
5. Program Element 0901376N	6. Category Code 61010	7. Project Number P221V	8. Project Cost (\$000) 2,510	
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				10/2007
(B) Date 35% Design or Parametric Cost Estimate complete				01/2008
(C) Date design completed				06/2009
(D) Percent completed as of September 2008				35%
(E) Percent completed as of January 2009				55%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$142
(B) All other design costs				\$315
(C) Total				\$457
(D) Contract				\$357
(E) In-house				\$100
4. Contract award:				12/2009
5. Construction start:				01/2010
6. Construction complete:				01/2011
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>				
<u>Nomenclature</u>				
Collateral Equipment (office furn)		Procuring	FY Approp	Cost(\$000)
GSA Temporary Leased Space		Approp	or Requested	
Physical Security Equipment		OMN	2010	550
Relocation/moving costs		OMN	2009	2,208
		OMN	2010	250
		OMN	2010	300
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended.				
Activity POC: Brian Brown				
Phone No: (757) 462-4733 x396				

Page Intentionally Blank

(TAB)
NAVAL INTEGRATED
WEAPONS & ARMS

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Naval Integrated Weapon
(Dollars In Millions)

Closure/Realignment Location: Create a Naval Integrated Weapons & Armaments Research, Development & Acquisition T&E Ctr, TECH-0018D

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	72.136	81.085	79.770	9.130	0.000	242.121
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.743	0.023	0.000	0.000	0.148	0.000	0.914
Operation & Maintenance	0.000	12.076	20.880	32.766	54.733	43.577	164.032
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.743	84.235	101.965	112.536	64.011	43.577	407.067
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.743	84.235	101.965	112.536	64.011	43.577	407.067
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.743	84.235	101.965	112.536	64.011	43.577	407.067
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	2.433	2.507	4.940
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	2.433	2.507	4.940

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Naval Integrated Weapon
(Dollars In Millions)

Closure/Realignment Location:	Create a Naval Integrated Weapons & Armaments Research, Development & Acquisition T&E Ctr, TECH-0018D							
Component:	Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011
One-Time Savings								
Military Construction:		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:								
Civilian Salary:		0.000	0.000	0.005	0.000	40.305	68.353	108.663
Military Personnel Entitlements:								
Officer Salary		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:								
Family Housing Operations		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment		0.000	0.000	0.000	0.000	0.168	0.487	0.655
Recapitalization		0.000	0.000	0.289	0.295	0.301	0.307	1.192
BOS		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:								
Procurement		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings		0.000	0.000	0.294	0.295	40.774	69.147	110.510
Grand Total Savings		0.000	0.000	0.294	0.295	40.774	69.147	110.510
Net Civilian Manpower Position Changes (+/-)		0	0	0	(123)	(69)	(7)	(199)
Net Military Manpower Position Changes (+/-)		0	0	0	0	0	0	0
Net Implementation Costs								
Less Estimated Land Revenues:		0.743	84.235	101.671	112.241	23.237	(25.570)	296.557

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Naval Integrated Weapon
Narrative Summary**

**Create a Naval Integrated Weapons & Armaments Research, Development & Acquisition T&E Ctr -
TECH-0018D**

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Surface Warfare Center Crane, IN, by relocating all weapons and armaments research, development & acquisition, and test & evaluation, except gun/ammo, combat system security, and energetic materials to Naval Air Weapons Station China Lake, CA.

Realign Naval Surface Warfare Center Indian Head, MD, by relocating all weapons and armaments research, development & acquisition, and test & evaluation, except gun/ammo, underwater weapons, and energetic materials, to Naval Air Weapons Station China Lake, CA.

Realign Naval Air Station Patuxent River, MD, by relocating all weapons and armaments research, development & acquisition, and test & evaluation, except the Program Executive Office and Program Management Offices in Naval Air Systems Command, to Naval Air Weapons Station China Lake, CA.

Realign Naval Base Ventura County, Point Mugu, CA, by relocating all weapons and armaments research, development & acquisition, and test & evaluation to Naval Air Weapons Station China Lake, CA.

Realign Naval Weapons Station Seal Beach, CA, by relocating all weapons and armaments research, development & acquisition, and test & evaluation, except underwater weapons and energetic materials, to Naval Air Weapons Station China Lake, CA.

Realign Naval Surface Warfare Center, Yorktown, VA, by relocating all weapons and armaments research, development & acquisition, and test & evaluation to Naval Surface Warfare Center Indian Head, MD.

Realign Naval Base Ventura County, Port Hueneme, CA, by relocating all weapons and armaments research, development & acquisition, and test & evaluation, except weapon system integration, to Naval Air Weapons Station China Lake, CA.

Realign Fleet Combat Training Center, CA (Port Hueneme Detachment, San Diego, CA), by relocating all Weapons and Armaments weapon system integration Research, Development & Acquisition, and Test & Evaluation to Naval Surface Warfare Center Dahlgren, VA.

Realign Naval Surface Warfare Center Dahlgren, VA, by relocating all weapons & armaments research, development & acquisition, and test & evaluation, except guns/ammo and weapon systems integration to Naval Air Weapons Station China Lake, CA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P745V	China Lake, CA	Weapons and Armanment Tech Center	FY07	60,436
P754V	China Lake, CA	Renovate Lab Buildings	FY07	3,776
P755V	China Lake, CA	Building Renovation and Storage	FY07	7,924
		<i>Subtotal</i>	<i>FY07</i>	<i>72,136</i>
P011V	Dahlgren, VA	R DA - T & E Consolidated Facility	FY08	28,930
P002V	Indian Head, MD	Explosives Development Facility	FY08	28,789
P749V	China Lake, CA	Fuse Test Facilities	FY08	9,476

P710V	China Lake, CA	Hardware-In-The Loop Facility	FY08	13,890
		<i>Subtotal</i>	<i>FY08</i>	<i>81,085</i>
P704V	China Lake, CA	Renovate Facilities, Ordnance Area	FY09	9,270
P719V	China Lake, CA	Weapons and Armanment Facility #1	FY09	32,870
P732V	China Lake, CA	Lab Renovation, Building 5	FY09	25,520
P712V	China Lake, CA	Ordnance Storage Facilities	FY09	12,110
		<i>Subtotal</i>	<i>FY09</i>	<i>79,770</i>
P777V	China Lake, CA	Weapons Dynamics RDT&E Center	FY10	5,970
P778V	China Lake, CA	Shipboard Shock Test Facility	FY10	3,160
		<i>Subtotal</i>	<i>FY10</i>	<i>9,130</i>
* P732V has been cancelled and funding has been reprogrammed.			Total	242,121

Family Housing Construction
None in FY 2010

Family Housing Operations
None in FY 2010

Environmental - Total One Time costs are \$914,000. FY 2010 Estimate is \$148,000

Studies Narrative:

None in FY2010

Compliance Narrative:

Funds budgeted for at Naval Surface Warfare Center Division, Indian Head, MD are to comply with applicable Federal, State and Local environmental laws, regulations, and legally binding agreements.

Restoration Narrative:

None in FY2010

Operation and Maintenance - Total One Time costs are \$164,032,000. FY 2010 Estimate is \$54,733,000

O&M one-time costs are budgeted for and comprise those costs required to realign Weapons and Armaments Research, Development & Acquisition, and Test & Evaluation functions to create Naval Integrated Weapons Center in China Lake, and also realign functions to Indian Head, MD and Dahlgren, VA. These costs include civilian billet elimination and relocation, and movement of dedicated personnel, equipment and support operations. Specifics include:

Closure costs comprise costs to close facilities, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel and removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel
None in FY 2010

Other
None in FY 2010

Homeowners Assistance Program
None in FY 2010

RECURRING COSTS

Operation & Maintenance

O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction

None in FY 2010

Family Housing - Construction

None in FY 2010

Military PCS Cost Avoidance

None in FY 2010

Other

None in FY 2010

RECURRING SAVINGS

Civilian Salary

O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

None in FY 2010

Enlisted Salary

None in FY 2010

Housing Allowance

None in FY 2010

Family Housing Operations

None in FY 2010

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying a recap rate against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

None in FY 2010

Procurement

None in FY 2010

Mission Activity

None in FY 2010

Miscellaneous
None in FY 2010

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 14 AUG 2008
3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA		4. Project Title SHIPBOARD SHOCK TEST FACILITY		
5. Program Element	6. Category Code 31210	7. Project Number P778V	8. Project Cost (\$000) 3,160	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SHIPBOARD SHOCK TEST FACILITY (3,466 SF)	m2	322		1,890
SHIPBOARD SHOCK TEST FACILITY (3,466 SF)	m2	322	5,497.12	(1,770)
TECHNICAL OPERATING MANUALS	LS			(30)
ANTI-TERRORISM/FORCE PROTECTION	LS			(20)
LEED AND EPACT 2005 COMPLIANCE	LS			(50)
INFORMATION SYSTEMS	LS			(20)
SUPPORTING FACILITIES				860
SPECIAL CONSTRUCTION FEATURES	LS			(310)
SPECIAL FOUNDATION FEATURES	LS			(20)
ELECTRICAL UTILITIES	LS			(140)
MECHANICAL UTILITIES	LS			(110)
PAVING AND SITE IMPROVEMENTS	LS			(270)
SITE PREPARATIONS	LS			(10)
SUBTOTAL				2,750
CONTINGENCY (5%)				140
TOTAL CONTRACT COST				2,890
SIOH (5.7%)				160
SUBTOTAL				3,050
DESIGN/BUILD - DESIGN COST				110
TOTAL REQUEST ROUNDED				3,160
TOTAL REQUEST				3,160
10. Description of Proposed Construction:				
Construct a one story 322 M2 reinforced concrete masonry building with slab on grade, spread footing, reinforced concrete roof, HVAC, and the associated utilities, vehicle parking, sidewalks and walkways.				
11. Requirement: <u>319 m2</u> Adequate: Substandard:				
PROJECT:				
Constructs medium-weight shipboard shock environmental testing facility for the Realignment of Naval Surface Warfare Center, Crane's Weapons & Armaments Research, Development, Acquisition, Test and Evaluation (W&A RDATE&E) to Naval Air Weapons Station China Lake.				
(New Mission)				
REQUIREMENT:				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 14 AUG 2008
3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA		4. Project Title SHIPBOARD SHOCK TEST FACILITY		
5. Program Element	6. Category Code 31210	7. Project Number P778V	8. Project Cost (\$000) 3,160	
BRAC 2005 recommended consolidation of eight different sites to China Lake to create the W&A RDATE&E Center.				
CURRENT SITUATION:				
New construction is required as no existing facilities are available to adequately perform this function.				
IMPACT IF NOT PROVIDED:				
The Navy's ability to implement the BRAC Scenario consolidating the W&A RDATE&E Center at NAWS China Lake will be impaired.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2008
(B) Date 35% Design or Parametric Cost Estimate complete				06/2009
(C) Date design completed				09/2009
(D) Percent completed as of September 2008				5%
(E) Percent completed as of January 2009				15%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$75
(B) All other design costs				\$165
(C) Total				\$240
(D) Contract				\$65
(E) In-house				\$175
4. Contract award:				01/2010
5. Construction start:				04/2010
6. Construction complete:				02/2011
B. Equipment associated with this project which will be provided from other appropriations:				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.				
Activity POC: Deborah Storch			Phone No: 760-939-4631	

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM	2. Date 28 APR 2009
----------------------	--	------------------------

3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA	4. Project Title WEAPONS DYNAMICS RDT&E CENTER
---	---

5. Program Element 0805376N	6. Category Code 31610	7. Project Number P777V	8. Project Cost (\$000) 5,970
--------------------------------	---------------------------	----------------------------	----------------------------------

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost(\$000)
WEAPONS DYNAMICS RDT&E CENTER (7,276 SF)	m2	676		3,340
RDT&E BUILDING (7,276 SF)	m2	676	3,718.12	(2,510)
ANTI-TERRORISM/FORCE PROTECTION	LS			(20)
LEED AND EPACT 2005 COMPLIANCE	LS			(80)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(50)
SPECIAL COSTS	LS			(570)
INFORMATION SYSTEMS	LS			(110)
SUPPORTING FACILITIES				1,850
SPECIAL CONSTRUCTION FEATURES	LS			(260)
ELECTRICAL UTILITIES	LS			(310)
MECHANICAL UTILITIES	LS			(360)
PAVING AND SITE IMPROVEMENTS	LS			(710)
SITE PREPARATIONS	LS			(180)
ANTI-TERRORISM/FORCE PROTECTION	LS			(30)
SUBTOTAL				5,190
CONTINGENCY (5%)				260
TOTAL CONTRACT COST				5,450
SIOH (5.7%)				310
SUBTOTAL				5,760
DESIGN/BUILD - DESIGN COST				210
TOTAL REQUEST ROUNDED				5,970
TOTAL REQUEST				5,970
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,395)

10. Description of Proposed Construction:

New construction of a single story, 676 M2 (7,274 GSF) pre-engineered steel frame building with insulated metal walls and roof, expandable wall, concrete foundation with high bay and low bay areas. Project includes site utility development, compressed air, fire suppression with alarms, heating, ventilation, and air conditioning (HVAC) for low bay area, communications, electrical power distribution, lighting, intrusion detection, public announcement system; site improvements include storm water management, fencing and gate access, roadway, truck turnaround area, parking and paving, antiterrorism force protection and sustainable design techniques. The sustainable design techniques are integrated into the design, development, and construction of the project in accordance with Executive Order 13123 and other laws and Executive Orders. Project includes construction of low bay and high bay areas, which includes specific areas for the following functions: vibration isolation area, radiographic inspection area, assembly/disassembly area, control room, and

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 28 APR 2009
3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA		4. Project Title WEAPONS DYNAMICS RDT&E CENTER		
5. Program Element 0805376N	6. Category Code 31610	7. Project Number P777V	8. Project Cost (\$000) 5,970	
<p>an area for support equipment. Construction features include: two steel towers with winch to support GFE and rails and support system for two overhead bridge cranes (35-ton and 10-ton), instrumentation booms; and x-ray shielded walls. Special costs include seismic mass for equipment and isolation slab.</p>				
<p>11. Requirement: <u>676 m2</u> Adequate: Substandard:</p>				
<p>PROJECT:</p>				
<p>Construct a Weapons Dynamics RDT&E Center capable of conducting vibration and risk reduction shock on live (explosive loaded) missiles in launcher canisters, as well as, all non-missile related test items.</p>				
<p>(New Mission)</p>				
<p>REQUIREMENT:</p>				
<p>Functional workload relocation is planned for Naval Surface Warfare Center, Dahlgren. The Research, Development, Acquisition, Test and Evaluation (RDAT&E) functions are being relocated to Naval Air Weapons Station, China Lake.</p>				
<p>This project provides adequate test facilities to conduct Research, Development, Testing and Evaluation (RDT&E) of surface ship weapons and munitions. This facility provides the capability for the transportation vibration and shipboard vibration testing portions of explosive safety and insensitive munitions testing program, as required by MIL-STD-2105B, Safety and Hazardous Assessment Testing. In addition, this facility also provides facility / test function / test equipment consolidation, as well as process improvement of current testing capabilities.</p>				
<p>Naval Surface Warfare Center Dahlgren (NSWCDL) is the principal USN RDT&E facility for surface ship weapons and munitions. NSWCDL supports experimental research, development, and analysis on full-scale systems and components that contain energetic materials (explosives and propellants). Environmental testing and field firing assessment of safety, performance, and vulnerability of weapon systems are conducted: e.g. vibration, shock, temperature and humidity, salt spray, drop, bullet impact, fragment impact, cook-off, warhead characterization, and blast effects.</p>				
<p>CURRENT SITUATION:</p>				
<p>BRAC 2005 recommended consolidation of eight different sites to China Lake and create the Weapons and Armaments RDAT&E Center. Functional workload relocation is planned for Naval Surface Warfare Center, Dahlgren. The Research, Development, Acquisition, Test and Evaluation (RDAT&E) at Naval Air Weapons Station, China Lake action is associated with BRAC TECH 0018D.</p>				
<p>Current facilities are not adequate to conduct Research, Development, Testing and Evaluation (RDT&E) of surface ship weapons and munitions. Renovating existing facilities is not a viable option. The facility requires a 70 foot roof, support for 2 separate</p>				

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM	2. Date 28 APR 2009
3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA		4. Project Title WEAPONS DYNAMICS RDT&E CENTER
5. Program Element 0805376N	6. Category Code 31610	7. Project Number P777V
8. Project Cost (\$000) 5,970		
<p>cranes, and two steel towers with winches. Modification of existing facilities would not be cost effective; new construction is the best option.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The Navy's ability to implement the realignment of the Naval Surface Warfare Center, Dahlgren.</p>		
12. Supplemental Data:		
A. Estimated Design Data:		
1. Status:		
(A) Date design or Parametric Cost Estimate started		08/2008
(B) Date 35% Design or Parametric Cost Estimate complete		06/2009
(C) Date design completed		09/2009
(D) Percent completed as of September 2008		2%
(E) Percent completed as of January 2009		15%
(F) Type of design contract		Design Build
(G) Parametric Estimate used to develop cost		Yes
(H) Energy Study/Life Cycle Analysis performed		No
2. Basis:		
(A) Standard or Definitive Design		No
(B) Where design was previously used		
3. Total cost (C) = (A) + (B) = (D) + (E):		
(A) Production of plans and specifications		\$70
(B) All other design costs		\$160
(C) Total		\$230
(D) Contract		\$80
(E) In-house		\$150
4. Contract award:		01/2010
5. Construction start:		04/2010
6. Construction complete:		02/2011
B. Equipment associated with this project which will be provided from other appropriations:		
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>
		<u>Cost(\$000)</u>
35 ton & 10 ton overhead crane	OMN	2010
		1,500
Collateral Equipment	OMN	2010
		20
Intrusion Detection	OMN	2010
		250
Public Announcement System	OMN	2010
		25
Sponsor Furnished Equipment	OMN	2010
		1,600
JOINT USE CERTIFICATION:		
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. These facilities can be used by		

1. Component NAVY	FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 28 APR 2009
3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA			4. Project Title WEAPONS DYNAMICS RDT&E CENTER	
5. Program Element 0805376N	6. Category Code 31610	7. Project Number P777V	8. Project Cost (\$000) 5,970	
<p>other components on an as available basis; however, the scope of the project is based on Navy requirements.</p>				
Activity POC: Deborah Storch			Phone No: 760.939.4631	

(TAB)
ROTARY WING
AIR PLATFORM

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Rotary Wing
(Dollars In Millions)

Closure/Realignment Location: Establish Ctr for Rotary Wing Air Platform Development & Acquisition, Test & Evaluation, TECH-0005R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000						
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.208	0.537	0.102	0.000	0.000	0.847
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.208	0.537	0.102	0.000	0.000	0.847
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.208	0.537	0.102	0.000	0.000	0.847
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.208	0.537	0.102	0.000	0.000	0.847
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Rotary Wing
(Dollars In Millions)**

Closure/Realignment Location: Establish Ctr for Rotary Wing Air Platform Development & Acquisition, Test & Evaluation, TECH-0005R

Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.311	0.316	0.323	0.331	1.281
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.311	0.316	0.323	0.331	1.281
Grand Total Savings	0.000	0.000	0.311	0.316	0.323	0.331	1.281
Net Civilian Manpower Position Changes (+/-)	0	0	(2)	0	0	0	(2)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.208	0.226	(0.214)	(0.323)	(0.331)	(0.434)
Less Estimated Land Revenues:							

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Rotary Wing
Narrative Summary**

Establish Ctr for Rotary Wing Air Platform Development & Acquisition, Test & Evaluation - TECH-0005R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Wright-Patterson Air Force Base, OH, by relocating Air Force Materiel Command V-22 activities in rotary wing air platform development and acquisition to Patuxent River, MD.

Realign the Naval Air Engineering Station Lakehurst, NJ, by relocating activities in rotary wing air platform development, acquisition, test and evaluation to Patuxent River, MD.

Realign Ft. Rucker, AL, by relocating the Aviation Technical Test Center to Redstone Arsenal, AL, and consolidating it with the Technical Test Center at Redstone Arsenal, AL.

Realign Warner-Robins Air Force Base, GA, by relocating activities in rotary wing air platform development and acquisition to Redstone Arsenal, AL.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2010

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$847,000.

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel
None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
CONSOLIDATE SEA
VEHICLE

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Sea Vehicle
(Dollars In Millions)**

Closure/Realignment Location: Consolidate Sea Vehicle Development & Acquisition, TECH-0031									
Component: Department of the Navy	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>		
One-Time Implementation Costs									
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.006	0.000	0.006	0.006	0.006
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	0.006	0.000	0.006	0.006	0.006
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	0.006	0.000	0.006	0.006	0.006
One-Time Costs									
Funded Outside of the Account:									
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000						
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	0.006	0.000	0.006	0.006	0.006
Recurring Costs: (memo non-add)									
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Sea Vehicle
(Dollars In Millions)

Closure/Realignment Location:	Consolidate Sea Vehicle Development & Acquisition, TECH-0031					
Component:	Department of the Navy					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
One-Time Savings						
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:						
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:						
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:						
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000
Other:						
Procurement	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0
Net Implementation Costs	0.000	0.000	0.000	0.000	0.000	0.000
Less Estimated Land Revenues:	0.000	0.000	0.000	0.000	0.006	0.006

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Sea Vehicle
Narrative Summary**

Consolidate Sea Vehicle Development & Acquisition - TECH-0031

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Detroit Arsenal, MI, by relocating Sea Vehicle Development and Acquisition to Naval Surface Warfare Center Carderock Division, Bethesda, MD, and Program Management and Direction of Sea Vehicle Development and Acquisition to Naval Sea Systems Command, Washington Navy Yard, DC.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$6,000. FY 2010 Estimate is \$6,000

Administrative costs reflect planning, program management, and move coordination to transition realigning personnel to Washington Navy Yard, Washington, DC.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
P&D MANAGEMENT

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: PD&M
(Dollars In Millions)**

Closure/Realignment Location: Planning, Design, and Management,

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	10.500	40.000	20.127	0.000	0.000	0.000	70.627
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	13.724	31.297	15.321	18.072	28.134	24.294	130.842
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	24.224	71.297	35.448	18.072	28.134	24.294	201.469
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	24.224	71.297	35.448	18.072	28.134	24.294	201.469
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	24.224	71.297	35.448	18.072	28.134	24.294	201.469
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: PD&M
Narrative Summary**

Planning, Design, and Management

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

None in FY 2010

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				<u>Amount (\$000)</u>
P999V	Washington, DC	Planning and Design	FY06	10,500
PXX7V	Washington, DC	Planning and Design	FY07	40,000
PXX8V	Washington, DC	Planning and Design	FY08	20,127
Total				70,627

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental

None in FY 2010

Operation and Maintenance - Total One Time costs are \$130,842,000. FY 2010 Estimate is \$28,134,000

Operation and Maintenance one-time costs comprise those costs required to support the BRAC Program Management Office (PMO), Commander Navy Installations Command (CNIC), Headquarters Marine Corps (HQMC), Echelon Iis, and Assistant for Administration to the Under Secretary of the Navy (AAUSN) by providing for overhead administrative costs for analysis, administration, coordination, planning, budgeting and financial review, policy establishment, and guidance interpretation that is non-site specific. These dollars support the overall management and execution of the Base Realignment and Closure Program.

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other
None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
None in FY 2010

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
VARLOCS

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: VARLOCS
(Dollars In Millions)**

<u>Closure/Realignment Location: Various Locations,</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	2.077	1.159	3.184	4.248	3.354	4.381	18,403
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.077	1.159	3.184	4.248	3.354	4.381	18,403
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.077	1.159	3.184	4.248	3.354	4.381	18,403
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	2.077	1.159	3.184	4.248	3.354	4.381	18,403
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000						

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: VARLOCS
(Dollars In Millions)

Closure/Realignment Location: Various Locations,	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.337	0.186	0.217	0.875	0.152	1.767
Total One-Time Savings	0.000	0.337	0.186	0.217	0.875	0.152	1.767
Recurring Savings:							
Civilian Salary:	0.000						
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000						
Grand Total Savings	0.000	0.337	0.186	0.217	0.875	0.152	1.767
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	2.077	0.822	2.998	4.031	2.479	4.229	16.636
Less Estimated Land Revenues:							

**FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: VARLOCS
Narrative Summary**

Various Locations

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

None in FY 2010

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No Military Construction Requirements.

Family Housing Construction

None in FY 2010

Family Housing Operations

None in FY 2010

Environmental - Total One Time costs are \$18,403,000. FY 2010 Estimate is \$3,354,000

Restoration Narrative:

PMO VARLOCS Salary & Support costs funds PMO-wide salary, training, travel, awards and other general support costs. VARLOCS funds AAUSN FMD support, salaries for financial management personnel in the BRAC PMO Support Office, Defense/State Memorandum of Agreement (DSMOA) and Environmental Protection Agency (EPA) support costs to support environmental cleanup mandated by State and EPA regulators.

Operation and Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

Homeowners Assistance Program

None in FY 2010

RECURRING COSTS

Operation & Maintenance

None in FY 2010

Military Personnel

None in FY 2010

Other

None in FY 2010

ONE-TIME SAVINGS

Military Construction
None in FY 2010

Family Housing - Construction
None in FY 2010

Military PCS Cost Avoidance
None in FY 2010

Other
One-Time savings are comprised of ERN savings.

RECURRING SAVINGS

Civilian Salary
None in FY 2010

Officer Salary
None in FY 2010

Enlisted Salary
None in FY 2010

Housing Allowance
None in FY 2010

Family Housing Operations
None in FY 2010

Sustainment
None in FY 2010

Recapitalization
None in FY 2010

BOS
None in FY 2010

Procurement
None in FY 2010

Mission Activity
None in FY 2010

Miscellaneous
None in FY 2010

(TAB)
CONSTRUCTION
SUMMARY

FY 2010 REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
(Dollars in Thousands)

COMM NUMBER	Location	State	Project Title	PNO	FY	Appropriation Request
75	Great Lakes	IL	Relocate Navy Region South to Navy Region Midwest	BR 610V	2006	135
72	Great Lakes	IL	Relocations Southern Division to NAVFAC Midwest	BR 620V	2006	853
67	Jacksonville	FL	Bachelor Enlisted Quarters	P334V	2006	12,031
65	Jacksonville	FL	Hangar/Parking Apron	P302V	2006	71,600
67	Jacksonville	FL	DESRON Six Command Bldg	P331V	2006	437
67	Jacksonville	FL	Fleet Parking	P335V	2006	846
64	Millington	TN	Construct New BLDG for EPMAC/NRPC	P326	2006	11,112
61	Newport	RI	Renovate Building 370 for OTC-P Relocation	P102V	2006	8,005
64	Norfolk	VA	NAVRESFORCOM Administrative Complex	P236	2006	33,509
72	Norfolk	VA	Z140 Addition for EFA NE	P204V	2006	5,100
77	Norfolk	VA	Building Renovation For REDCOM MID-ATLANTIC	P225V	2006	845
64	NSA Mid South Millington	TN	Renovate Portion of Bldg 750 for NRRC	BR 01-05	2006	1,301
149	Patuxent River	MD	Aircraft Research Support Facility	P009V	2006	22,527
	Washington	DC	Planning and Design	P999V	2006	10,500
			<i>Subtotal</i>		2006	178,801
138	Camp Lejeune	NC	Pre-trial Detainee Facility	P1166V	2007	0
138	Camp Pendleton	CA	Pre-trial Detainee Facility	P990V	2007	0
165	Cherry Point	NC	FRC Maintenance Facility	P681V	2007	6,548
184	China Lake	CA	Weapons and Armament Tech Center	P745V	2007	60,436
184	China Lake	CA	Renovate Lab Buildings	P754V	2007	3,776
184	China Lake	CA	Building Renovation and Storage	P755V	2007	7,924
59	Concord	CA	Railroad Equipment/Engine Maintenance Shop	P65017	2007	2,891
59	Concord	CA	Fire Station	P65007	2007	3,400
59	Concord	CA	Administrative Building	P65011	2007	3,145
59	Concord	CA	Electrical Substation	P65085	2007	1,409
73	Fort Dix	NJ	Relocate West Trenton NJ to Fort Dix NJ	P096V	2007	6,916
172	Fort Sam Houston	TX	BRAC P & D	P65780	2007	24,531
172	Fort Sam Houston	TX	Dining Facility	P64192	2007	3
62	Fort Worth	TX	Upgrade Hangar 1049 for VMFA - 142	P501V	2007	0
64	Fort Worth	TX	Administrative Facility, 8th MCD	P503V	2007	7,012
62	Fort Worth	TX	Reconfigure Hangar 1404 for VR-46	P500V	2007	8,367
65	Jacksonville	FL	Fleet Support Facility	P333V	2007	5,133
65	Jacksonville	FL	Bachelor Enlisted Quarters	P304V	2007	1,056
65	Jacksonville	FL	Hangar/Parking Apron	P302AV	2007	70,955
72	Jacksonville	FL	Facility Engineering Center SE Engineering Operation	P305V	2007	16,025
73	Mobile	AL	AFRC Mobil	P10250	2007	14,021

COMM NUMBER	Location	State	Project Title	PNO	FY	Appropriation Request
64	New Orleans	LA	Dining Facility Addition	P512V	2007	50
64	New Orleans	LA	Covered Storage Building	P523V	2007	0
64	New Orleans	LA	Child Development Center Addition	P513V	2007	3,200
64	New Orleans	LA	Medical and Dental Clinic Addition	P514V	2007	6,434
64	New Orleans	LA	Military Entrance Processing Station	P526V	2007	9,320
64	New Orleans	LA	Indoor Physical Fitness Facility Addition	P518V	2007	3,950
64	New Orleans	LA	Family Service Center	P528V	2007	2,190
64	New Orleans	LA	General Purpose Instructional Building	P520V	2007	8,500
64	New Orleans	LA	Bachelor Enlisted Quarters	P511V	2007	23,753
64	New Orleans	LA	Road Infrastructure Support	P531V	2007	2,901
64	New Orleans	LA	Youth Center	P519V	2007	4,743
64	New Orleans	LA	Applied Instruction Building	P522V	2007	5,230
64	New Orleans	LA	NAVAIRSECFAC Calibration Lab	P532V	2007	5,343
64	New Orleans	LA	Administrative Support Building	P521V	2007	6,690
64	New Orleans	LA	Police Station, Security Support Facilities	P530V	2007	829
63	Newport	RI	Relocate CSS	P104V	2007	5,170
63	Newport	RI	Training Building for NSCS	P101V	2007	28,690
63	Newport	RI	Dental Clinic Addition	P100V	2007	974
70	Norfolk	VA	NWDC Administrative Facility	P235V	2007	28,427
71	Norfolk	VA	Aircraft Maintenance Hangar	P201(A)V	2007	60,618
71	Point Loma	CA	Refurbish Bldg 139 for MCMRON Hqs	P796V	2007	1,486
71	Point Loma	CA	Refurbish Bachelor Enlisted Quarters	P794V	2007	3,053
71	Point Loma	CA	Expand Parking Structures 608 and 636	P797V	2007	6,632
73	Portland	OR	Recolocate ACU-1 to Portland Reserve Center	P817V	2007	455
62	Robbins AFB	TX	Hangar	P118V	2007	27,460
73	Rome	GA	Marine Corps Reserve Center	P089V	2007	3,190
71	San Diego	CA	Bachelor Enlisted Quarters	P770V	2007	505
71	San Diego	CA	Squadron Support Facility	P774V	2007	44
165	San Diego	CA	FRC Maintenance Facility	P175V	2007	3,164
71	San Diego	CA	Parking Facility	P771V	2007	0
71	San Diego	CA	MINEWARTRACEN Training Facilities	P792V	2007	25,050
	Washington	DC	Planning and Design	PXX7V	2007	40,000
165	Yuma	AZ	FRC Maintenance Shop	P252V	2007	3,181
			<i>Subtotal</i>		<i>2007</i>	<i>564,780</i>
166	Bremerton	WA	Ship Maintenance Engineering Consolidation	P815V	2008	130
188	China Lake	CA	Fixed Wing Transfer Facility	P700V	2008	10,319
184	China Lake	CA	Fuse Test Facilities	P749V	2008	9,476
73	China Lake	CA	NMCRG Reading to NMCRG Lehigh Valley PA	P210V	2008	8,600
184	China Lake	CA	Hardware-In-The Loop Facility	P710V	2008	13,890
68	Cookstown	NJ	Navy VR Fleet Logistics Ops Facility (INC I of II)	P151V	2008	27,558
68	Cookstown	NJ	Joint Use Reserve Training Center	P160V	2008	20,580
68	Cookstown	NJ	Construct Helicopters Hangars & MAG Headquarters INC I of II	P150V	2008	37,809
184	Dahlgren	VA	R DA - T & E Consolidated Facility	P011V	2008	28,930
62	Fort Gillem	GA	Reserve Intelligence Area 14 Facilities	PR1-06V	2008	3,764

COMM NUMBER	Location	State	Project Title	PNO	FY	Appropriation Request
76	Fort Lewis	WA	Relocate Navy Cargo Handling Facility Battalion Five	P813V	2008	7,333
71	Goose Creek	SC	EODMU-6 Detachment Boat Shops	P330V	2008	1,580
184	Indian Head	MD	Explosives Development Facility	P002V	2008	28,789
71	Ingleside	TX	MOMAU 15 Collocation to Building 78	P231V	2008	5,150
65	Jacksonville	FL	Hangar/Parking Apron	P302BV	2008	19,761
65	Kittery	ME	SERE School and Addition to BLDG 315	P130V	2008	12,740
64	New Orleans	LA	Library	P517V	2008	3,377
64	New Orleans	LA	General Administrative Building	P529V	2008	9,158
64	New Orleans	LA	Veterinary Facility	P527V	2008	806
64	New Orleans	LA	Recreation Center	P515V	2008	2,186
64	New Orleans	LA	Flag Housing	P516V	2008	1,527
164	Norfolk	VA	Ship Maint Engineering Facility Modernization	P218V	2008	19,362
166	Norfolk	VA	Engineering Management Facility Conversion	P214V	2008	9,506
131	Quantico	VA	Collocate MILDEP Investigation Agencies (INCR I of II)	P012V	2008	143,132
71	San Diego	CA	Upgrade Magnetic Silencing Facility for MCMS	P793V	2008	6,000
71	San Diego	CA	Child Development Center	P772V	2008	7,480
71	San Diego	CA	Renovate COMINELWARCOM Headquarters	P791V	2008	19,157
65	Washington	DC	Planning and Design	PXX8V	2008	20,127
65	Westover ARB	MA	NMCCB 27 Facilities	P135V	2008	9,295
174	Wright Patterson AFB	OH	Naval Aerospace Medical Research Lab	JCSG9	2008	21,073
			<i>Subtotal</i>		2008	508,595
65	Bath	ME	Facility Renovation Project	P024V	2009	540
138	Chesapeake	VA	Joint Regional Correctional Facility (INCR I of II)	P208V	2009	33,000
184	China Lake	CA	Weapons and Armament Facility #1	P719V	2009	32,870
184	China Lake	CA	Lab Renovation, Building 5	P732V	2009	25,520
184	China Lake	CA	Ordnance Storage Facilities	P712V	2009	12,110
184	China Lake	CA	Renovate Facilities, Ordnance Area	P704V	2009	9,270
68	Cookstown	NJ	C-130 Flight Simulator Facility	P156V	2009	4,260
68	Cookstown	NJ	Aviation Support Facility Hangar Renovation	P161V	2009	12,000
68	Cookstown	NJ	Aviation Supply Dept & AIMD Ops Facility	P162V	2009	37,010
68	Cookstown	NJ	Navy VR Fleet Logistics Ops Facility (INC II of II)	P151AV	2009	28,882
68	Cookstown	NJ	Munitions Maintenance Facility	P157V	2009	1,800
68	Cookstown	NJ	Helicopters Hangars & MAG Headquarters (INC II of II)	P150AV	2009	41,941
137	Miramar	CA	HRSC Consolidation	P176V	2009	20,940
138	Miramar	CA	Construct & Alter Regional Confinement Facility	P790V	2009	31,950
181	Newport	RI	Maritime Subsurface Sensor Operations Facility	P112V	2009	15,320
8	Norfolk	VA	Renovate V47 for Combat Craft Facility	P223V	2009	7,140
137	Philadelphia	PA	Renovate Building 9	P212V	2009	20,570
73	Pittsburgh	PA	MCRC Moundsville to NMCRC Pittsburg PA	P234V	2009	4,920
65	Portsmouth	ME	Special Purpose BN Operations Facility	57327	2009	2,900
138	Quantico	VA	Pre-trial Detainee Facility	P013V	2009	5,570
131	Quantico	VA	Collocate MILDEP Investigation Agencies (INCR II of II)	P012AV	2009	213,109
57	Tobyhanna Army Depot	PA	Radar Maintenance Facility	P948V	2009	2,450
149	Washington	DC	Navy Systems Management Activity Warehouse	P006V	2009	7,610

COMM NUMBER	Location	State	Project Title	PNO	FY	Appropriation Request
149	Washington	DC	Navy Systems Management Activity Relocation	P003V	2009	14,963
			<i>Subtotal</i>		2009	586,645
73	Akron	OH	Armed Forces Reserve Center	P630V	2010	13,840
149	Arlington	VA	Crystal Park 5 to Arlington Service Center	P001V	2010	33,660
57	Barstow	CA	Industrial Machine Shop Facility	P947V	2010	14,130
181	Charleston	SC	SPAWAR Data Center	P301V	2010	9,670
138	Chesapeake	VA	Joint Regional Correctional Facility (INCR II of II)	P208BV	2010	47,560
184	China Lake	CA	Shipboard Shock Test Facility	P778V	2010	3,160
184	China Lake	CA	Weapons Dynamics RDT&E Center	P777V	2010	5,970
138	Goose Creek	SC	Consolidated Brig Addition	P300V	2010	9,790
65	Brunswick	ME	Marine Corps Reserve Center	P028V	2010	12,960
181	Norfolk	VA	Building 1558 Renovations for SPAWAR	P221V	2010	2,510
149	Washington	DC	Navy Systems Management Activity Relocation	P003BV	2010	71,929
149	Washington	DC	Renovate 3rd Floor Building 176, Washington Navy Yard	P177V	2010	750
			<i>Subtotal</i>		2010	225,929
			Total			2,064,750