

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE

(\$000)  
FY 2006 Program \$448,886  
FY 2005 Program \$551,469

Purpose and Scope

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

**Management.** Includes direct and indirect expenses incident to the administration of the family housing program such as housing office personnel and operations, administrative support, training, travel, programming and studies, and community liaison. All housing referral costs are also included, although the housing referral program assists personnel in locating housing in the private community, and is not related to the operation or management of military family housing units. This account is not directly impacted by PPV. With inventory remaining overseas, centrally funded IT and programmatic requirements at Headquarters, and the housing referral function still needed at all locations, reductions in this account are not directly tied to reduction in inventory.

**Services.** Includes direct and indirect expenses incident to providing basic support services such as refuse collection and disposal, fire and police protection, pest control, custodial services for common areas, snow removal and street cleaning. This account is directly impacted by privatization. As units are privatized, the need to pay for services on these units is eliminated.

**Furnishings.** Includes the procurement for initial issue or replacement of household equipment (primarily stoves and refrigerators) and, in limited circumstances, furniture; the control, moving and handling of furnishings inventories; and the maintenance and repair of such items. In most cases, this account is directly impacted by privatization. As units are privatized, the need to pay for furnishings in these units is eliminated. However, a large portion of this account is for foreign locations as well as the Overseas Loaner Furnishings program, which are not impacted by PPV.

**Miscellaneous.** Includes work or services performed for the benefit of family housing occupants, including mobile home hook-ups and disconnections, for which reimbursement will be received; payments to the U. S. Coast Guard for Navy occupancy of Coast Guard housing; and United Kingdom accommodation charges. This account is not impacted by PPV.

b. **Utilities.** Includes all utility services provided to family housing, such as electricity, gas, fuel oil, water and sewage. Excludes telephone services. This account is directly impacted by privatization. As units are privatized, the need to pay for utilities on these units is eliminated.

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

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

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

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

**Alterations and Additions.** Includes major repairs and minor incidental improvements to dwellings or other real property performed under the authority of appropriation language for family housing operations. Larger scope or higher dollar value items are funded in the construction program.

This account is directly impacted by privatization. As units are privatized, the need to pay for maintenance on these units is eliminated.

**Reimbursable Collections.** This program includes collections received from rental of Navy family housing to foreign national, civilian and Coast Guard personnel; collections for rental of mobile home spaces; collections for burden sharing by the Government of Japan, and collections for occupant-caused damages. This account is directly impacted by privatization. As units are privatized, the ability to collect reimbursements is reduced.

**Program Summary**

Authorization is requested for an appropriation of \$431,886,000. This amount, together with estimated reimbursements of \$17,000,000, will fund the Fiscal Year 2006 program of \$448,886,000.

A summary of the funding program for Fiscal Year 2006 follows (in thousands):

	<b><u>Appropriation Request</u></b>				<b>Reimburse-</b>	<b>Total</b>
	<b><u>Operations</u></b>	<b><u>Utilities</u></b>	<b><u>Maintenance</u></b>	<b><u>Total</u></b>	<b><u>ments</u></b>	<b><u>Program</u></b>
Navy	\$124,703	71,310	142,328	338,341	15,000	353,341
Marine Corps	\$ 22,831	26,531	44,183	93,545	2,000	95,545
<b>Total DoN</b>	<b>\$147,534</b>	<b>97,841</b>	<b>186,511</b>	<b>431,886</b>	<b>17,000</b>	<b>448,886</b>

**JUSTIFICATION:**

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

The Fiscal Year 2006 estimated program was formulated utilizing the Office of Management and Budget's published inflationary factors and foreign currency exchange rates.

**Department of the Navy  
Family Housing Operations and Maintenance Reprogramming Actions  
Fiscal Year 2004**

	FY 2004 Appropriation	Funds Reprogrammed	Percent Reprogrammed	FY 2004 End of Year
<b>Utilities</b>	164,556,000	(4,045,660)	-2.5%	160,510,340
<b>Operations</b>				
<b>Management</b>	70,625,000	13,945,726	19.7%	84,570,726
<b>Services</b>	62,730,000	4,982,224	7.9%	67,712,224
<b>Furnishings</b>	25,462,000	(6,296,873)	-24.7%	19,165,127
<b>Miscellaneous</b>	807,000	54,000	6.7%	861,000
<b>Leasing</b>	132,433,000	(5,462,634)	-4.1%	126,970,366
Maintenance	377,792,000			
Supplemental*	6,280,000			
<b>Total Maintenance</b>	384,072,000	(7,676,783)	-2.0%	376,395,217
<b>Interest</b>	64,000	0	0.0%	64,000
<b>Privatization Support</b>	10,609,000	2,800,000	26.4%	13,409,000
<b>General Reduction</b>	(10,000,000)			(10,000,000)
<b>Total</b>	841,358,000	(1,700,000)	-0.2%	839,658,000

\* Additional funding in the amount of \$6.28M was added to cover costs associated with hurricane damage in the Southeast (P.L. 108-324).

**Department of the Navy  
Navy Family Housing Operations and Maintenance Reprogramming Actions  
Fiscal Year 2004**

	FY 2004 Appropriation	Funds Reprogrammed	Percent Reprogrammed	FY 2004 End of Year
<b>Utilities</b>	127,408,000	<b>(1,700,000)</b>	<b>-1.3%</b>	125,708,000
<b>Operations</b>				
<b>Management</b>	57,488,000	13,976,800	24.3%	71,464,800
<b>Services</b>	52,062,000	4,904,000	9.4%	56,966,000
<b>Furnishings</b>	23,140,000	<b>(5,755,300)</b>	<b>-24.9%</b>	17,384,700
<b>Miscellaneous</b>	807,000	54,000	6.7%	861,000
<b>Leasing</b>	122,515,000	<b>(5,792,000)</b>	<b>-4.7%</b>	116,723,000
Maintenance	312,363,000			
Supplemental	4,025,000			
<b>Total Maintenance</b>	<b>316,388,000</b>	<b>(10,187,500)</b>	<b>-3.2%</b>	<b>306,200,500</b>
<b>Interest/Debt</b>	62,000	0	<b>0.0%</b>	62,000
<b>Privatization Support</b>	7,522,000	2,800,000	37.2%	10,322,000
<b>General Reduction</b>	<b>(10,000,000)</b>			<b>(10,000,000)</b>
<b>Total</b>	<b>697,392,000</b>	<b>(1,700,000)</b>	<b>-0.2%</b>	<b>695,692,000</b>

\* \$1.7M was moved from the Maintenance account to the Foreign Currency account (not shown).

**Department of the Navy  
Marine Corps Family Housing Operations and Maintenance Reprogramming Actions  
Fiscal Year 2004**

	FY 2004 Appropriation	Funds Reprogrammed	Percent Reprogrammed	FY 2004 End of Year
<b>Utilities</b>	37,148,000	<b>(2,345,660)</b>	<b>-6.3%</b>	34,802,340
<b>Operations</b>				
<b>Management</b>	13,137,000	<b>(31,074)</b>	-0.2%	13,105,926
<b>Services</b>	10,668,000	78,224	0.7%	10,746,224
<b>Furnishings</b>	2,322,000	<b>(541,573)</b>	<b>-23.3%</b>	1,780,427
<b>Miscellaneous</b>	0	0	0.0%	0
<b>Leasing</b>	9,918,000	329,366	3.3%	10,247,366
<b>Maintenance</b>	65,429,000			
<b>Supplemental</b>	2,255,000			
<b>Total Maintenance</b>	<b>67,684,000</b>	<b>2,510,717</b>	<b>3.7%</b>	<b>70,194,717</b>
<b>Interest/Debt</b>	2,000	0	0.0%	2,000
<b>Privatization Support</b>	3,087,000	0	0.0%	3,087,000
<b>Total</b>	<b>143,966,000</b>	<b>0</b>	<b>0.0%</b>	<b>143,966,000</b>

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DEPARTMENT OF THE NAVY  
FAMILY HOUSING, DEPARTMENT OF THE NAVY  
FY 2006 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - WORLDWIDE

	FY 2004		FY 2005		FY 2006	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	64,911		60,755		36,765	
Units at End of Year	60,755		36,765		22,097	
Average Inventory for Year	63,048		51,455		33,265	
a. Average Historic Inventory for Year	1,379		1,015		532	
Requiring O&M Funding						
a. Conterminous U.S.	46,489		36,942		19,581	
b. U.S. Overseas	8,678		6,413		6,394	
c. Foreign	7,883		8,102		7,290	
d. Worldwide	63,048		51,455		33,265	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	83,271	1,321	81,859	1,591	81,924	2,463
(2) Services	65,898	1,045	57,691	1,121	45,421	1,365
(3) Furnishings	18,444	293	20,756	403	20,189	607
(4) Miscellaneous	861	14	654	13	0	0
Subtotal Direct Obligations	168,474	2,672	160,960	3,128	147,534	4,435
Anticipated Reimbursements	5,511	87	5,511	107	3,735	112
Estimated Gross Obligations	173,985	2,760	166,471	3,235	151,269	4,547
<b>2. UTILITIES</b>						
Anticipated Reimbursements	5,477	87	5,477	106	5,477	165
Estimated Gross Obligations	161,945	2,569	142,703	2,773	103,318	3,106
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	296,154	4,697	228,312	4,437	151,454	4,553
b. Exterior Utilities	3,234	51	1,496	29	902	27
c. Maintenance & Repair of Other Real Property	5,344	85	3,005	58	1,740	52
d. Alterations and Additions	61,957	983	20,470	398	32,415	974
Subtotal Direct Obligations	366,689	5,816	253,283	4,922	186,511	5,607
Anticipated Reimbursements	10,340	164	10,340	201	7,788	234
Estimated Gross Obligations	377,029	5,980	263,623	5,123	194,299	5,841
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	<b>691,631</b>	<b>10,970</b>	<b>551,469</b>	<b>10,718</b>	<b>431,886</b>	<b>12,983</b>
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	21,328	338	21,328	414	17,000	511
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	<b>712,959</b>	<b>11,308</b>	<b>572,797</b>	<b>11,132</b>	<b>448,886</b>	<b>13,494</b>

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DEPARTMENT OF THE NAVY  
 FAMILY HOUSING, NAVY  
 FY 2006 OPERATIONS AND MAINTENANCE  
 (EXCLUDES LEASED UNITS AND COSTS)  
 GEOGRAPHIC - WORLDWIDE

A. INVENTORY DATA	FY 2004		FY 2005		FY 2006	
Units in Beginning of Year	48,266		44,718		26,729	
Units at End of Year	44,718		26,729		17,199	
Average Inventory for Year	46,850		36,129		23,229	
a. Average Historic Inventory for Year	1,239		875		440	
Requiring O&M Funding						
a. Conterminous U.S.	33,209		24,644		12,616	
b. U.S. Overseas	6,476		4,110		4,059	
c. Foreign	7,165		7,375		6,554	
d. Worldwide	46,850		36,129		23,229	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	70,229	1,499	68,118	1,885	68,768	2,960
(2) Services	55,170	1,178	46,671	1,292	37,557	1,617
(3) Furnishings	16,674	356	18,451	511	18,378	791
(4) Miscellaneous	861	18	654	18	0	0
Subtotal Direct Obligations	142,934	3,051	133,894	3,706	124,703	5,368
Anticipated Reimbursements	4,411	94	4,411	122	3,135	135
Estimated Gross Obligations	147,345	3,145	138,305	3,828	127,838	5,503
<b>2. UTILITIES</b>	121,682	2,597	100,153	2,772	71,310	3,070
Anticipated Reimbursements	4,877	104	4,877	135	4,877	210
Estimated Gross Obligations	126,559	2,701	105,030	2,907	76,187	3,280
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	230,026	4,910	171,035	4,734	109,487	4,713
b. Exterior Utilities	2,436	52	700	19	350	15
c. Maintenance & Repair of Other Real Property	2,436	52	700	19	350	15
d. Alterations and Additions	61,622	1,315	20,135	557	32,141	1,384
Subtotal Direct Obligations	296,520	6,329	192,570	5,330	142,328	6,127
Anticipated Reimbursements	9,540	204	9,540	264	6,988	301
Estimated Gross Obligations	306,060	6,533	202,110	5,594	149,316	6,428
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	561,136	11,977	426,617	11,808	338,341	14,565
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	18,828	402	18,828	521	15,000	646
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	579,964	12,379	445,445	12,329	353,341	15,211

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2006 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - CONUS

	FY 2004		FY 2005		FY 2006	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	33,698		33,303		16,141	
Units at End of Year	33,303		16,141		9,089	
Average Inventory for Year	33,209		24,644		12,616	
a. Average Historic Inventory for Year	971		607		172	
Requiring O&M Funding						
a. Conterminous U.S.	33,209		24,644		12,616	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	55,099	1,659	54,170	2,198	51,049	4,046
(2) Services	24,282	731	21,373	867	11,836	938
(3) Furnishings	4,408	133	4,355	177	2,371	188
(4) Miscellaneous	859	26	652	26	0	0
Subtotal Direct Obligations	84,648	2,549	80,550	3,269	65,256	5,172
Anticipated Reimbursements	3,526	106	3,526	143	2,250	178
Estimated Gross Obligations	88,174	2,655	84,076	3,412	67,506	5,351
<b>2. UTILITIES</b>						
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	75,454	2,272	59,908	2,431	31,487	2,496
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	158,660	4,778	111,500	4,524	55,854	4,427
b. Exterior Utilities	2,436	73	700	28	350	28
c. Maintenance & Repair of Other Real Property	2,436	73	700	28	350	28
d. Alterations and Additions	43,780	1,318	7,964	323	3,267	259
Subtotal Direct Obligations	207,312	6,243	120,864	4,904	59,821	4,742
Anticipated Reimbursements	7,060	213	7,060	286	4,508	357
Estimated Gross Obligations	214,372	6,455	127,924	5,191	64,329	5,099
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	<b>367,414</b>	<b>11,064</b>	<b>261,322</b>	<b>10,604</b>	<b>156,564</b>	<b>12,410</b>
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	10,586	319	10,586	430	6,758	536
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	<b>378,000</b>	<b>11,382</b>	<b>271,908</b>	<b>11,033</b>	<b>163,322</b>	<b>12,946</b>

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2006 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - US OVERSEAS

	FY 2004		FY 2005		FY 2006	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	7,485		4,160		4,059	
Units at End of Year	4,160		4,059		1,530	
Average Inventory for Year	6,476		4,110		4,059	
a. Average Historic Inventory for Year	268		268		268	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	6,476		4,110		4,059	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	4,084	631	3,577	870	3,545	873
(2) Services	18,569	2,867	12,359	3,007	12,708	3,131
(3) Furnishings	2,565	396	2,618	637	3,988	983
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	25,218	3,894	18,554	4,514	20,241	4,987
Anticipated Reimbursements	753	116	753	183	753	186
Estimated Gross Obligations	25,971	4,010	19,307	4,698	20,994	5,172
<b>2. UTILITIES</b>						
Anticipated Reimbursements	490	76	490	119	490	121
Estimated Gross Obligations	26,881	4,151	18,780	4,569	17,282	4,258
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	43,167	6,666	29,917	7,279	27,705	6,826
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	10,792	1,666	5,561	1,353	14,031	3,457
Subtotal Direct Obligations	53,959	8,332	35,478	8,632	41,736	10,282
Anticipated Reimbursements	2,480	383	2,480	603	2,480	611
Estimated Gross Obligations	56,439	8,715	37,958	9,236	44,216	10,893
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	<b>105,568</b>	<b>16,301</b>	<b>72,322</b>	<b>17,597</b>	<b>78,769</b>	<b>19,406</b>
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	3,723	575	3,723	906	3,723	917
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	<b>109,291</b>	<b>16,876</b>	<b>76,045</b>	<b>18,502</b>	<b>82,492</b>	<b>20,323</b>

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2006 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - FOREIGN

	FY 2004		FY 2005		FY 2006	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	7,083		7,255		6,529	
Units at End of Year	7,255		6,529		6,580	
Average Inventory for Year	7,165		7,375		6,554	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	7,165		7,375		6,554	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	11,046	1,542	10,371	1,406	14,174	2,163
(2) Services	12,319	1,719	12,939	1,754	13,013	1,986
(3) Furnishings	9,701	1,354	11,478	1,556	12,019	1,834
(4) Miscellaneous	2	0	2	0	0	0
Subtotal Direct Obligations	33,068	4,615	34,790	4,717	39,206	5,982
Anticipated Reimbursements	132	18	132	18	132	20
Estimated Gross Obligations	33,200	4,634	34,922	4,735	39,338	6,002
<b>2. UTILITIES</b>	19,837	2,769	21,955	2,977	23,031	3,514
Anticipated Reimbursements	4,387	612	4,387	595	4,387	669
Estimated Gross Obligations	24,224	3,381	26,342	3,572	27,418	4,183
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	28,199	3,936	29,618	4,016	25,928	3,956
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	7,050	984	6,610	896	14,843	2,265
Subtotal Direct Obligations	35,249	4,920	36,228	4,912	40,771	6,221
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	35,249	4,920	36,228	4,912	40,771	6,221
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	88,154	12,303	92,973	12,607	103,008	15,717
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	4,519	631	4,519	613	4,519	690
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	92,673	12,934	97,492	13,219	107,527	16,406

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, MARINE CORPS  
FY 2006 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - WORLDWIDE

	FY 2004		FY 2005		FY 2006	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	16,645		16,037		10,036	
Units at End of Year	16,037		10,036		4,898	
Average Inventory for Year	16,198		15,326		10,036	
a. Average Historic Inventory for Year	140		140		92	
Requiring O&M Funding						
a. Conterminous U.S.	13,278		12,296		6,965	
b. U.S. Overseas	2,202		2,303		2,335	
c. Foreign	718		727		736	
d. Worldwide	16,198		15,326		10,036	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	13,042	805	13,741	897	13,156	1,311
(2) Services	10,728	662	11,020	719	7,864	784
(3) Furnishings	1,770	109	2,305	150	1,811	180
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	25,540	1,577	27,066	1,766	22,831	2,275
Anticipated Reimbursements	1,100	68	1,100	72	600	60
Estimated Gross Obligations	26,640	1,645	28,166	1,838	23,431	2,335
<b>2. UTILITIES</b>						
Anticipated Reimbursements	600	37	600	39	600	60
Estimated Gross Obligations	35,386	2,185	37,673	2,458	27,131	2,703
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	66,128	4,082	57,277	3,737	41,967	4,182
b. Exterior Utilities	798	49	796	52	552	55
c. Maintenance & Repair of Other Real Property	2,908	180	2,305	150	1,390	139
d. Alterations and Additions	335	21	335	22	274	27
Subtotal Direct Obligations	70,169	4,332	60,713	3,961	44,183	4,402
Anticipated Reimbursements	800	49	800	52	800	80
Estimated Gross Obligations	70,969	4,381	61,513	4,014	44,983	4,482
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	<b>130,495</b>	<b>8,056</b>	<b>124,852</b>	<b>8,146</b>	<b>93,545</b>	<b>9,321</b>
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	2,500	154	2,500	163	2,000	199
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	<b>132,995</b>	<b>8,211</b>	<b>127,352</b>	<b>8,310</b>	<b>95,545</b>	<b>9,520</b>

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, MARINE CORPS  
FY2006 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - CONUS

	FY 2004		FY 2005		FY 2006	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	13,793		13,049		6,965	
Units at End of Year	13,049		6,965		3,007	
Average Inventory for Year	13,278		12,296		6,965	
a. Average Historic Inventory for Year	109		109		61	
Requiring O&M Funding						
a. Conterminous U.S.	13,278		12,296		6,965	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	10,782	812	11,101	903	10,443	1,499
(2) Services	8,576	646	8,788	715	5,598	804
(3) Furnishings	882	66	1,215	99	751	108
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	20,240	1,524	21,104	1,716	16,792	2,411
Anticipated Reimbursements	1,030	78	1,030	84	530	76
Estimated Gross Obligations	21,270	1,602	22,134	1,800	17,322	2,487
<b>2. UTILITIES</b>						
Anticipated Reimbursements	600	45	600	49	600	86
Estimated Gross Obligations	28,507	2,147	30,588	2,488	19,924	2,861
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	51,839	3,904	41,900	3,408	26,159	3,756
b. Exterior Utilities	798	60	796	65	552	79
c. Maintenance & Repair of Other Real Property	1,656	125	1,053	86	138	20
d. Alterations and Additions	175	13	175	14	113	16
Subtotal Direct Obligations	54,468	4,102	43,924	3,572	26,962	3,871
Anticipated Reimbursements	716	54	716	58	716	103
Estimated Gross Obligations	55,184	4,156	44,640	3,630	27,678	3,974
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	<b>102,615</b>	<b>7,728</b>	<b>95,016</b>	<b>7,727</b>	<b>63,078</b>	<b>9,056</b>
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	2,346	177	2,346	191	1,846	265
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	<b>104,961</b>	<b>7,905</b>	<b>97,362</b>	<b>7,918</b>	<b>64,924</b>	<b>9,321</b>

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, MARINE CORPS  
FY 2006 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - US OVERSEAS

A. INVENTORY DATA	FY 2004		FY 2005		FY 2006	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
Units in Beginning of Year	2,134		2,270		2,335	
Units at End of Year	2,270		2,335		1,155	
Average Inventory for Year	2,202		2,303		2,335	
a. Average Historic Inventory for Year	31		31		31	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	2,202		2,303		2,335	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	1,655	752	1,975	858	2,035	872
(2) Services	1,547	703	1,570	682	1,594	683
(3) Furnishings	570	259	743	323	708	303
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	3,772	1,713	4,288	1,862	4,337	1,857
Anticipated Reimbursements	45	20	45	20	45	19
Estimated Gross Obligations	3,817	1,733	4,333	1,881	4,382	1,877
<b>2. UTILITIES</b>	5,751	2,612	5,837	2,535	5,924	2,537
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	5,751	2,612	5,837	2,535	5,924	2,537
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	12,353	5,610	13,224	5,742	13,624	5,835
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	1,252	569	1,252	544	1,252	536
d. Alterations and Additions	100	45	100	43	100	43
Subtotal Direct Obligations	13,705	6,224	14,576	6,329	14,976	6,414
Anticipated Reimbursements	40	18	40	17	40	17
Estimated Gross Obligations	13,745	6,242	14,616	6,347	15,016	6,431
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	23,228	10,549	24,701	10,726	25,237	10,808
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	85	39	85	37	85	36
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	23,313	10,587	24,786	10,762	25,322	10,845

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, MARINE CORPS  
FY 2006 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - FOREIGN

	FY 2004		FY 2005		FY 2006	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	718		718		736	
Units at End of Year	718		736		736	
Average Inventory for Year	718		727		736	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	718		727		736	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	605	843	665	915	678	921
(2) Services	605	843	662	911	672	913
(3) Furnishings	318	443	347	477	352	478
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	1,528	2,128	1,674	2,303	1,702	2,313
Anticipated Reimbursements	25	35	25	34	25	34
Estimated Gross Obligations	1,553	2,163	1,699	2,337	1,727	2,346
<b>2. UTILITIES</b>						
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	1,128	1,571	1,248	1,717	1,283	1,743
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	1,936	2,696	2,153	2,961	2,184	2,967
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	60	84	60	83	61	83
Subtotal Direct Obligations	1,996	2,780	2,213	3,044	2,245	3,050
Anticipated Reimbursements	44	61	44	61	44	60
Estimated Gross Obligations	2,040	2,841	2,257	3,105	2,289	3,110
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	<b>4,652</b>	<b>6,479</b>	<b>5,135</b>	<b>7,063</b>	<b>5,230</b>	<b>7,106</b>
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	69	96	69	95	69	94
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	<b>4,721</b>	<b>6,575</b>	<b>5,204</b>	<b>7,158</b>	<b>5,299</b>	<b>7,200</b>



**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**OPERATING EXPENSES**

The FY 2006 estimated program represents the Navy Family Housing requirements using Office of Management and Budget inflation factors and foreign currency exchange rates. Reconciliation of estimates is provided for each program element as follows:

**MANAGEMENT**

	<u>FY 2005</u>	<u>FY 2006</u>
	\$68,118,000	\$68,768,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2005 President's Budget Request		68,118
2. FY 2005 Appropriated Amount		0
3. FY 2005 Current Estimate		68,118
4. Pricing Adjustments		3,606
a. Civilian Personnel Compensation	1,084	
b. Inflation	733	
c. Foreign Currency	1,789	
5. Program Decreases		(2,956)
a. Transfer of 5 FTEs to PPV Support	(600)	
b. Inventory Reduction	(695)	
c. Program Efficiencies-PPV	(1,661)	
6. FY 2006 Budget Request		68,768

**RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT**

Pricing adjustments are proposed in the Management account for Civilian Personnel Compensation and Inflation, as well as Foreign Currency. Program decreases are associated with the transfer of 5 FTES to the PPV Support Account (see that OP-5 for further detail), reduction in staff and costs associated with the reduced requirements at PPV locations, and inventory reductions at Keflavik, Iceland.

**IMPACT OF PRIVATIZATION:** A reduction in the Management account request for FY06 is included, based on the privatization of roughly 9,600 homes at the end of FY06. Housing personnel reductions and associated administrative support reductions have been identified, as property management functions will no longer be performed post privatization. Installations will continue to provide community housing referral services and waiting list management services.

**CALCULATIONS**

- 4a. 31,188 (CIVPERS estimate) x .034 (pay raise assumption) = 1,084 (Personnel Comp)
- 4b. 34,917 (Travel, Training, IT, Consulting, Programs & Studies, etc.) x .021 (inflation rate) = 733 (Inflation)
- 4c. Increase based on various locations currencies gained strength against the US Dollar.
- 5a. Estimated cost for labor, travel, training, & benefits associated with 5 FTEs. Note that this exact amount is shown as an increase on the PPV Support (BP-13) OP-5.
- 5b. Reflects the costs associated with the closure of Keflavik.
- 5c. Reflects the delta between the (FY05 Estimate +/- Adjustments 4a, b & 5a, b, c) and the validated Service Level 3 (SL3) funding (80% of total requirement).

**Navy Family Housing Civilian Personnel Breakdown (FY04-11)**

Installation	Sic	Hire Type	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY07 FTEs	FY08 FTEs	FY09 FTEs	FY10 FTEs	FY11 FTEs
<b>FH,N Totals</b>			<b>1,009</b>	<b>979</b>	<b>805</b>	<b>795</b>	<b>755</b>	<b>755</b>	<b>755</b>	<b>755</b>
<b>Services Totals</b>			<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Management Totals</b>			<b>615</b>	<b>632</b>	<b>529</b>	<b>529</b>	<b>527</b>	<b>527</b>	<b>527</b>	<b>527</b>
<b>PPV Support Totals</b>			<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Furnishings Totals</b>			<b>52</b>	<b>50</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>Leasing Totals</b>			<b>105</b>	<b>104</b>	<b>85</b>	<b>85</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>
<b>Maintenance Totals</b>			<b>233</b>	<b>189</b>	<b>138</b>	<b>128</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>CNI HQ</b>			<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
CNI HQ	11	GS-FTP	27	27	22	22	22	22	22	22
	13	GS-FTP	0	0	5	5	5	5	5	5
<b>Northwest Region</b>			<b>41</b>	<b>41</b>	<b>33</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
All Activities & Region HQ	11	GS-FTP	27	37	30	30	30	30	30	30
	20	GS-FTP	14	4	3	3	0	0	0	0
<b>Northeast Region</b>			<b>60</b>	<b>41</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
New London	11	GS-FTP	15	15	13	13	13	13	13	13
	20	GS-FTP	12	0	0	0	0	0	0	0
Newport	11	GS-FTP	9	9	8	8	8	8	8	8
Portsmouth	11	GS-FTP	1	1	1	1	1	1	1	1
Lakehurst	11	GS-FTP	1	1	1	1	1	1	1	1
	20	GS-FTP	1	0	0	0	0	0	0	0
Saratoga Springs	11	GS-FTP	4	4	3	3	3	3	3	3
	20	GS-FTP	1	0	0	0	0	0	0	0
Brunswick	11	GS-FTP	3	3	3	3	3	3	3	3
	14	GS-FTP	0	0	0	0	0	0	0	0
Region HQ	20	GS-FTP	5	0	0	0	0	0	0	0
	11	GS-FTP	4	4	3	3	3	3	3	3
Earle	11	GS-FTP	1	3	3	3	3	3	3	3
	15	GS-FTP	1	1	1	1	1	1	1	1
	20	GS-FTP	2	0	0	0	0	0	0	0
<b>Mid-Atlantic Region</b>			<b>87</b>	<b>87</b>	<b>54</b>	<b>54</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>
Mechanicsburg	11	GS-FTP	0	0	0	0	0	0	0	0
	20	GS-FTP	1	1	1	1	1	1	1	1
Philadelphia	20	GS-FTP	1	1	1	1	1	1	1	1
Sugar Grove	11	GS-FTP	0	0	0	0	0	0	0	0
	20	GS-FTP	2	2	0	0	0	0	0	0
Willow Grove	11	GS-FTP	3	3	3	3	3	3	3	3
	20	GS-FTP	3	3	3	3	3	3	3	3
Hampton Roads & Region HQ	11	GS-FTP	55	53	43	43	43	43	43	43
	14	GS-FTP	1	1	1	1	1	1	1	1
	15	GS-FTP	2	2	2	2	0	0	0	0
	20	GS-FTP	11	13	0	0	0	0	0	0
		WG-FTP	8	8	0	0	0	0	0	0
<b>Midwest Region</b>			<b>34</b>	<b>32</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Great Lakes	11	GS-FTP	23	22	18	18	18	18	18	18
		GS-TEMP	8	8	7	7	7	7	7	7
		WG-FTP	1	1	1	1	1	1	1	1
		WG-TEMP	1	0	0	0	0	0	0	0
Crane	11	GS-FTP	1	1	1	1	1	1	1	1
<b>Southwest Region</b>			<b>135</b>	<b>133</b>	<b>111</b>	<b>111</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>
SD, Fallon, Ventura, Lemoore, Seal Beach, El Centro	11	GS-FTP	80	80	66	66	64	64	64	64
	15	GS-FTP	2	2	2	2	2	2	2	2
	20	GS-FTP	49	49	41	41	37	37	37	37
China Lake	11	GS-FTP	2	2	2	2	2	2	2	2
	20	GS-FTP	2	0	0	0	0	0	0	0
<b>Southeast Region</b>			<b>151</b>	<b>147</b>	<b>122</b>	<b>122</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>
All Activities & Region HQ	11	GS-FTP	114	110	90	90	90	90	90	90
		GS-TEMP	2	2	2	2	2	2	2	2
	14	GS-FTP	0	0	0	0	0	0	0	0
	15	GS-FTP	1	1	1	1	1	1	1	1
	20	GS-FTP	32	32	27	27	0	0	0	0
WG-FTP		2	2	2	2	0	0	0	0	
<b>Hawaii Region</b>			<b>44</b>	<b>44</b>	<b>37</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Pearl Harbor	11	GS-FTP	19	27	22	22	22	22	22	22
	14	WG-FTP	6	6	5	5	5	5	5	5
	20	GS-FTP	17	9	8	0	0	0	0	0
		WG-FTP	2	2	2	0	0	0	0	0
<b>NDW Region</b>			<b>37</b>	<b>37</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Annapolis	11	GS-FTP	2	2	2	2	2	2	2	2
Washington DC	11	GS-FTP	16	16	13	13	13	13	13	13
	15	GS-FTP	4	4	3	3	3	3	3	3
	20	GS-FTP	2	2	2	2	2	2	2	2
Patuxent River	11	GS-FTP	5	5	4	4	4	4	4	4
	20	GS-FTP	3	3	0	0	0	0	0	0
Dahlgren	11	GS-FTP	1	1	1	1	1	1	1	1
	20	GS-FTP	1	1	0	0	0	0	0	0
Indian Head	11	GS-FTP	2	2	2	2	2	2	2	2
	20	GS-FTP	1	1	0	0	0	0	0	0

Installation	Sic	Hire Type	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY07 FTEs	FY08 FTEs	FY09 FTEs	FY10 FTEs	FY11 FTEs
<b>Europe Region</b>			<b>244</b>	<b>243</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>195</b>
Region HQ	11	GS-FTP	8	8	7	7	7	7	7	7
St. Mawgan	11	GS-FTP	1	1	1	1	1	1	1	1
La Maddalena	11	FD-TEMP	11	11	9	9	9	9	9	9
		GS-FTP	2	2	2	2	2	2	2	2
	14	FD-TEMP	1	1	1	1	1	1	1	1
		FD-TEMP	1	1	1	1	1	1	1	1
	15	GS-FTP	4	4	3	3	3	3	3	3
London	11	FD-TEMP	3	3	3	3	3	3	3	3
		GS-FTP	1	1	1	1	1	1	1	1
	14	FD-TEMP	1	1	1	1	1	1	1	1
		GS-FTP	1	1	1	1	1	1	1	1
	20	FD-TEMP	2	2	2	2	2	2	2	2
Naples	11	FD-TEMP	30	30	24	24	24	24	24	24
		GS-FTP	6	6	5	5	5	5	5	5
	14	FD-TEMP	7	7	6	6	6	6	6	6
		GS-FTP	1	1	1	1	1	1	1	1
	15	FD-TEMP	35	35	28	28	28	28	28	28
		GS-FTP	5	5	4	4	4	4	4	4
Rota	11	FI-CONT	16	16	16	16	16	16	16	16
		GS-FTP	4	4	3	3	3	3	3	3
	14	FI-CONT	2	2	2	2	2	2	2	2
		GS-FTP	1	1	1	1	1	1	1	1
	20	FI-CONT	18	17	17	17	17	17	17	17
		GS-TEMP	2	2	2	2	2	2	2	2
GS-TEMP	1	1	1	1	1	1	1	1	1	
Sigonella	11	FD-TEMP	8	8	7	7	7	7	7	7
	14	FD-TEMP	4	4	3	3	3	3	3	3
	15	FD-TEMP	46	46	37	37	37	37	37	37
		GS-FTP	3	3	3	3	3	3	3	3
Keflavik	11	FD-TEMP	3	3	0	0	0	0	0	0
		GS-FTP	5	5	0	0	0	0	0	0
	14	FD-TEMP	2	2	0	0	0	0	0	0
		FD-TEMP	5	5	0	0	0	0	0	0
	20	GS-FTP	1	1	0	0	0	0	0	0
Souda Bay	11	FI-CONT	1	1	1	1	1	1	1	1
		GS-FTP	2	2	2	2	2	2	2	2
<b>Korea Region</b>			<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Chinhae	10	FD-TEMP	4	4	3	3	3	3	3	3
	11	FD-TEMP	2	2	2	2	2	2	2	2
	20	FD-TEMP	3	3	3	3	3	3	3	3
<b>Japan Region</b>			<b>122</b>	<b>121</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>
Atsugi, Sasebo, Yokosuka	11	FD-TEMP	5	5	4	4	4	4	4	4
		FI-CONT	42	47	47	47	47	47	47	47
		GS-FTP	23	23	18	18	18	18	18	18
		GS-TEMP	2	2	2	2	2	2	2	2
	14	FI-CONT	24	22	22	22	22	22	22	22
		WG-FTP	1	1	1	1	1	1	1	1
	20	FD-TEMP	1	1	1	1	1	1	1	1
		FI-CONT	18	15	15	15	15	15	15	15
GS-FTP	6	5	4	4	4	4	4	4	4	
<b>Guam Region</b>			<b>17</b>	<b>17</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
Guam	11	GS-FTP	13	13	11	11	11	11	11	11
	20	GS-FTP	4	4	3	3	3	3	3	3
NRCC Singapore	15	FD-TEMP	1	0	0	0	0	0	0	0

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**SERVICES**

FY 2005      FY 2006  
\$46,671,000    \$37,557,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2005 President's Budget Request		46,671
2. FY 2005 Appropriated Amount		0
3. FY 2005 Current Estimate		46,671
4. Pricing Adjustments		2,043
a. Civilian Personnel Compensation	6	
b. Inflation	674	
c. Working Capital Fund	60	
d. Foreign Currency	1,303	
5. Program Decreases		(11,157)
a. Inventory Reduction	(11,157)	
6 FY 2006 Budget Request		37,557

**RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT**

Pricing adjustments are proposed in the Services account for Civilian Personnel Compensation, Inflation, and Working Capital Fund, as well as Foreign Currency. Program increases are for revitalized homes coming back on line. Program decrease reflects those units being pulled off of line primarily due to PPV execution and demolition.

**IMPACT OF PRIVATIZATION:** A reduction in the Services account request for FY06 is included, based on the privatization of roughly 9,600 homes at the end of FY06. Detailed calculations below show the impact of these projects on this account.

**CALCULATIONS**

- 4a. 162 (CIVPERS estimate) x .034 (pay raise assumption) = 6 (Personnel Comp)
- 4b. 32,096 (Non-WCF Services) x .021 (inflation rate) = 674 (Inflation)
- 4c. 3,836 (WCF Services) x .various pricing factors = 60 (WCF)
- 4d. Increase based on various locations currencies gained strength against the US Dollar.
- 5a. Inventory Reductions by Location/Region:

	Avg. Units Reduction	Funding Reduction	Per Unit (\$000)	
Keflavik - Base Closure	(961)	(1,504)	\$1,565	
Northwest Region PPV (Jan '05)	(775)	(622)	\$803	FY05 Carryover Reduction
Northeast Region PPV (Apr '05)	(2,577)	(2,173)	\$843	
Mid-Atlantic Region PPV (Apr '05)	(2,853)	(2,445)	\$857	
Midwest Region PPV (Jul '05)	(2,117)	(1,787)	\$844	
San Diego PH III PPV (Apr '06)	(1,334)	(1,126)	\$844	FY06 Reduction
Southeast Region PPV (Apr '06)	(2,192)	(1,500)	\$684	
Pearl Harbor PH II PPV (Sep '06)	0	0	\$0	

<b>FH-2 to OP-5 Crosswalk</b>				
	FY05 Total Cost	Pricing Adjustment	Inc/Dec	FY06 Total Cost
CONUS	21,373	116	(9,653)	11,836
US OVERSEAS	12,359	349	0	12,708
FOREIGN	12,939	1,578	(1,504)	13,013

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**FURNISHINGS**

FY 2005      FY 2006  
\$18,451,000    \$18,378,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1. FY 2005 President's Budget Request		18,451
2. FY 2005 Appropriated Amount		0
3. FY 2005 Current Estimate		18,451
4. Pricing Adjustments		1,788
a. Civilian Personnel Compensation	47	
b. Inflation	312	
c. Working Capital Fund	10	
d. Foreign Currency	1,419	
5. Program Decreases		<b>(3,161)</b>
a. Inventory Reduction	<b>(3,161)</b>	
6. Program Increases		1,300
a. Additional Overseas Requirements	1,300	
7. FY 2006 Budget Request		18,378

**RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT**

Pricing adjustments are proposed in the Furnishings Account for Civilian Personnel Compensation, Inflation, and Working Capital Fund, as well as Foreign Currency. Program decrease reflects those units being pulled off of line primarily due to PPV execution and demolition. Program Increase of 1,300 is comprised of 1,081 for replacement furnishings in Guam, associated with project H-649 and an additional 219 for replacement furnishings at various foreign locations.

**IMPACT OF PRIVATIZATION:** A reduction in the Furnishings account request for FY06 is included, based on the privatization of roughly 9,600 homes at the end of FY06. Detailed calculations below show the impact of these projects on this account.

**CALCULATIONS**

- 4a. 1,368 (CIVPERS estimate) x .034 (pay raise assumption) = 47 (Personnel Comp)
- 4b. 14,881 (Non-WCF Furnishings) x .021 (inflation rate) = 312 (Inflation)
- 4c. 636 (WCF Furnishings) x .various pricing factors = 10 (WCF)
- 4d. Increase based on various locations currencies gained strength against the US Dollar.
- 5a. Inventory Reductions by Location/Region:

	Avg. Units Reduction	Funding Reduction	Per Unit (\$000)	
Keflavik - Base Closure	(961)	(1,136)	\$1,182	
Northwest Region PPV (Jan '05)	(775)	(83)	\$107	
Northeast Region PPV (Apr '05)	(2,577)	(464)	\$180	
Mid-Atlantic Region PPV (Apr '05)	(2,853)	(578)	\$203	
Midwest Region PPV (Jul '05)	(2,117)	(260)	\$123	
San Diego PH III PPV (Apr '06)	(1,334)	(134)	\$100	
Southeast Region PPV (Apr '06)	(2,192)	(506)	\$231	
Pearl Harbor PH II PPV (Sep '06)	0	0	\$0	FY05 Carryover Reduction  FY06 Reduction

6a. Program Increase of 1,300 is comprised of 1,081 for replacement furnishings in Guam, associated with project H-649 and an additional 219 for replacement furnishings at various foreign locations

<b>FH-2 to OP-5 Crosswalk</b>				
	FY05 Total Cost	Pricing Adjustment	Inc/Dec	FY06 Total Cost
CONUS	4,355	41	(2,025)	2,371
US OVERSEAS	2,618	70	1,300	3,988
FOREIGN	11,478	1,677	(1,136)	12,019

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**MISCELLANEOUS**

	<u>FY 2005</u>	<u>FY 2006</u>
	\$654,000	\$0

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2005 President's Budget Request		654
2. FY 2005 Appropriated Amount		0
3. FY 2005 Current Estimate		654
4. Program Decreases		(654)
a. Inventory Decrease	(654)	
5. FY 2006 Budget Request		0

**RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT**

Program decrease reflects a decrease in Navy families occupying Coast Guard housing.

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**OPERATING EXPENSES**

The FY 2006 estimated program represents the Marine Corps Family Housing requirements using Office of Management and Budget inflation factors and foreign currency exchange rates. Reconciliation of estimates provided for each program element follows.

**MANAGEMENT**

	<u>FY 2005</u>	<u>FY 2006</u>
	\$13,741,000	\$13,156,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2005 President's Budget Request		13,741
2. FY 2005 Appropriated Amount		13,741
3. FY 2005 Current Estimate		13,741
4. Price Growth		159
a. Civilian Pay Raise	129	
b. Inflation	30	
5. Program Increases		250
b. Environmental Assessments FY06	250	
6. Program Decreases		(994)
a. Inventory reduction	(874)	
b. Environmental Assessment FY05	(120)	
7. FY 2006 President's Budget Request		13,156

**RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT.**

Management: The management account provides for direct and indirect expenses in managing the family housing program and community housing referral program. Included in this account are costs associated with housing office and community referral office personnel payroll; civilian pay increases; community liaison, training and travel of housing personnel, vehicle leasing, costs associated with the Marine Corps Housing Automated System (MCHAS) and Navy and Marine Corps Intranet (NMC); and administrative support provided to housing by other base offices such as human resources services, purchasing, contracting, facilities management departments, public affairs, and field headquarters offices. Also included in the management account are costs associated with environmental compliance studies and housing requirements determination market analyses.

The management account funding adjustments reflect pricing and program changes associated with existing and new units and the community housing referral program. Proscribed inflation rates and civilian pay raise rates were utilized. A reduction in the management account request for FY06 is driven primarily by the privatization of roughly 5,400 homes at the end of FY05. Housing personnel reductions and associated administrative support reductions have been identified, as property management functions will no longer be performed post privatization. Installations will continue to provide community housing referral services and waiting list management services. Detailed calculations used to determine the FY06 requirement are provided below. A breakdown of civilian Full Time Equivalent requirements (pre- and post privatization) is also provided. Personnel reductions for each subaccount, including management, have been identified on the attachment and in the associated OP5 detailed calculations.

FY05 Control:		13,741
4a. Civilian Pay Raise		129
162 FTEs x composite rate x pay raise rate x 75% of fiscal year = 129 (raise)		
4b. Inflation		30
13741 (FY05 Estimate) - 874 (Inventory Reductions including labor savings less civilian separation incentives)-120 (Program Reductions) + 250 (Program Increases) = 12997 (Adjusted Baseline)		
12997 (Adjusted Baseline) - 11437 (Labor) = 1560 (non labor)		
1560 (non labor) x Inflation rate = 30 (inflation increase)		
5a. Program Increases		250
Environmental Assessments FY06 (Hawaii/Cherry Point/Lejeune)	250	
6a. Inventory Reductions - 5401 Units on 30 Sep 05		(874)
Camp Lejeune, Cherry Point, Stewart, 29 Palms, Kansas City total reduction of 5401 units. 5401 units require full service entire FY05. Property management component not required post PPV (30 Sep 05). Units off line FY06 for full fiscal year. Functions retained include community referral, PPV liaison, wait list management for full year.		
Reduction breakdown from FY05 level:		
Housing Office labor and admin support	(1,200)	
Travel/training reduction @ \$2.0K per person	(34)	
Civilian separation cost (\$40.0K per person x 1/2 of personnel.)	360	
(Note: O&M associated with 897 Yuma/Camp Pendleton homes privatized early Oct 05 eliminated from the budget base at the end of FY04.)		
6b. Program Reductions - One-time FY05 effort:		(120)
Environmental Assessment FY05 (29 Palms)	(120)	
FY06 Requirement		13,156



**MARINE CORPS FAMILY HOUSING CIVILIAN PERSONNEL BREAKDOWN (FY'S 04-11)**

			FY04 FTE'S	FY05 FTE'S	FY06 FTE'S	FY07 FTE'S	FY08 FTE'S	FY09 FTE'S	FY10 FTE'S	FY11 FTE'S
Albany	BP11	Management	8	5	4	4	4	4	4	4
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	Subtotal		8	5	4	4	4	4	4	4
Barstow	BP11	Management	4	4	4	4	2	2	2	2
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	2	1	1	1	1	1	1	1
	Subtotal		6	5	5	5	3	3	3	3
Kansas City	BP11	Management	7	6	3	3	3	3	3	3
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	Subtotal		7	6	3	3	3	3	3	3
29 Palms	BP11	Management	12	12	10	10	10	10	10	10
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	1	1	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	3	3	3	3	3	3	3	3
	BP21	Maintenance	17	17	0	0	0	0	0	0
	Subtotal		33	33	13	13	13	13	13	13
Quantico	BP11	Management	10	10	10	10	10	10	10	10
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	Subtotal		10	10	10	10	10	10	10	10
Beaufort	BP11	Management	7	7	7	7	7	7	7	7
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	Subtotal		7	7	7	7	7	7	7	7
Parris Island	BP11	Management	2	2	2	2	2	2	2	2
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	Subtotal		2	2	2	2	2	2	2	2
MARFORRES	BP11	Management	6	6	6	6	6	6	6	6
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	Subtotal		6	6	6	6	6	6	6	6

**MARINE CORPS FAMILY HOUSING CIVILIAN PERSONNEL BREAKDOWN (FY'S 04-11)**

			FY04 FTE'S	FY05 FTE'S	FY06 FTE'S	FY07 FTE'S	FY08 FTE'S	FY09 FTE'S	FY10 FTE'S	FY11 FTE'S
8th&I	BP11	Management	0	0	0	0	0	0	0	0
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	Subtotal		0	0	0	0	0	0	0	0
Iwakuni	BP11	Management	4	4	4	4	4	4	4	4
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	Subtotal		4	4	4	4	4	4	4	4
Cherry Point	BP11	Management	24	24	23	21	18	18	18	18
	BP12	Furnishings	3	3	2	1	0	0	0	0
	BP13	Services	1	1	1	1	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	69	69	54	32	0	0	0	0
	Subtotal		97	97	80	55	18	18	18	18
Camp Lejeune	BP11	Management	33	33	27	23	23	23	23	23
	BP12	Furnishings	3	3	1	1	1	1	1	1
	BP13	Services	26	26	10	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	96	96	36	0	0	0	0	0
	Subtotal		158	158	74	24	24	24	24	24
Camp Pendleton	BP11	Management	34	34	34	24	24	24	24	24
	BP12	Furnishings	2	2	2	0	0	0	0	0
	BP13	Services	20	20	20	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	65	65	65	0	0	0	0	0
	Subtotal		121	121	121	24	24	24	24	24
Hawaii	BP11	Management	23	23	23	15	7	7	7	7
	BP12	Furnishings	6	6	6	5	4	4	4	4
	BP13	Services	4	4	4	2	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	15	15	15	7	0	0	0	0
	Subtotal		48	48	48	29	11	11	11	11
Yuma	BP11	Management	7	5	5	5	5	5	5	5
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	6	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	4	0	0	0	0	0	0	0
	Subtotal		17	5	5	5	5	5	5	5
<b>Totals</b>	<b>BP11</b>	<b>Management</b>	<b>181</b>	<b>175</b>	<b>162</b>	<b>138</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
	<b>BP12</b>	<b>Furnishings</b>	<b>14</b>	<b>14</b>	<b>11</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
	<b>BP13</b>	<b>Services</b>	<b>58</b>	<b>52</b>	<b>35</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>BP15</b>	<b>Utilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>BP16</b>	<b>Leasing</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
	<b>BP21</b>	<b>Maintenance</b>	<b>268</b>	<b>263</b>	<b>171</b>	<b>40</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>Totals</b>		<b>524</b>	<b>507</b>	<b>382</b>	<b>191</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**SERVICES**

	<u>FY 2005</u>	<u>FY 2006</u>
Reconciliation of Increases and Decreases	\$11,020,000	\$7,864,000
	<u>(Dollars in Thousands)</u>	
1. FY 2005 President's Budget Request		11,020
2. FY 2005 Appropriated Amount		11,020
3. FY 2005 Current Estimate		11,020
4. Price Growth		130
a. Civilian Pay Raise	28	
b. Inflation	102	
5. Program Decreases		(3,286)
a. Inventory reduction	(3,286)	
6. FY 2006 President's Budget Request		7,864

**RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT.**

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

The services account funding adjustments reflect pricing and program changes associated with existing and new units. Proscribed inflation rates and civilian pay raise rates were utilized. A reduction in the services account request for FY06 is driven by the privatization of roughly 5,400 homes at the end of FY05. Detailed calculations used to determine the FY06 requirement are provided below.

**CALCULATIONS**

FY05 Control:		11,020
4a. Civilian Pay Raise		28
35 FTEs x composite rate x pay raise rate x 75% of fiscal year = 28		
4b. Inflation		102
11,020 (Estimate) - 3,286 (Inventory Reductions) = 7734 (Baseline)		
7734 (Baseline) - 2499 (Labor) = 5235 (Non labor)		
5235 (Non labor) x inflation rate = 102 Inflation		
5a. Inventory Reductions - 5,401 homes as detailed below privatized as of 30 Sep 2005		(3,286)
Camp Lejeune 2746 units off line full FY x 0.584 (price per unit)	(1,601)	
Cherry Point 555 units off line full FY x 0.643 (price per unit)	(356)	
Stewart 299 units off line full FYx 0.466 (price per unit)	(139)	
Kansas City 234 units off line full FYx 0.432 (price per unit)	(101)	
29 Palms 1567 units off line full FYx 0.696 (price per unit)	(1,089)	
Reductions include costs for in-house and contracted effort		
(Note: O&M associated with 897 Yuma/Camp Pendleton homes privatized early Oct 05 eliminated from the budget base at the end of FY04.)		
FY06 Requirement		7,864

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**FURNISHINGS**

	<u>FY 2005</u>	<u>FY 2006</u>
	\$2,305,000	\$1,811,000

Reconciliation of Increases and Decreases

<u>(Dollars in Thousands)</u>		
1. FY 2005 President's Budget Request		2,305
2. FY 2005 Appropriated Amount		2,305
3. FY 2005 Current Estimate		2,305
4. Price Growth		29
a. Civilian Pay Raise	8	
b. Inflation	21	
5. Program Decreases		(523)
a. Inventory reduction	(403)	
b. One-time FY05 appliance replacement	(120)	
6. FY 2006 President's Budget Request		1,811

**RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT.**

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

Rationale for Changes in the Furnishings Account. The furnishings account funding adjustments reflect pricing and program changes associated with existing and new units and the overseas loaner furnishings program. Proscribed inflation rates and civilian pay raise rates were utilized. A reduction in the furnishings account request for FY06 is driven by the privatization of roughly 5,400 homes at the end of FY05. Detailed calculations used to determine the FY06 requirement are provided below.

**CALCULATIONS**

FY05 Control:		2,305
4a. Civilian Pay Raise		8
11 FTEs x composite rate x pay raise rate x 75% of fiscal year) = 8		
4b. Inflation		21
2305 (Estimate) - 403 (Inventory Reductions) - 120 (Appliance Replace) = 1782 (Baseline)		
1782 (Baseline) - 731 (Labor) = 1051 (non labor)		
1051 (non labor) x Inflation rate = 21 (inflation increase)		
5a. Inventory Reductions - 5,401 homes as detailed below privatized as of 30 Sep 2005		(403)
Camp Lejeune 2746 units off line full FYx 0.067 (price per unit)	(184)	
Cherry Point 555 units off line full FY x 0.078 (price per unit)	(43)	
Stewart 299 units off line full FYx 0.034 (price per unit)	(10)	
Kansas City 234 units off line full FY x 0.037 (price per unit)	(9)	
29 Palms 1567 units off line full FYx 0.101 (price per unit)	(157)	
(Note: O&M associated with 897 Yuma/Camp Pendleton homes privatized early Oct 05 eliminated from the budget base at the end of FY04.)		
5b. One-time FY05 appliance replacement (Hawaii/Pendleton)		(120)
FY06 Requirement		1,811

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**UTILITIES**

FY 2005      FY 2006  
\$100,153,000    \$71,310,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1. FY 2005 President's Budget Request		100,153
2. FY 2005 Appropriated Amount		0
3. FY 2005 Current Estimate		100,153
4. Pricing Adjustments		4,129
a. Inflation	620	
b. Working Capital Fund	819	
c. Foreign Currency	2,690	
5. Program Decreases		(33,451)
a. Inventory Reduction	(33,451)	
6. Program Increases		479
a. Inventory Increase	479	
7. FY 2006 Budget Request		71,310

**RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT**

Pricing adjustments are proposed in the Utilities Account for Working Capital Fund and Inflation, as well as foreign currency. Program increase is for revitalized homes coming back on line. Program decrease reflects those units being pulled off of line primarily due to PPV execution and demolition. Program increases are associated with minor inventory increases associated with FY05 homes brought online midyear now being online for a full year in FY06.

**IMPACT OF PRIVATIZATION:** A reduction in the Utilities account request for FY06 is included, based on the privatization of roughly 9,600 homes at the end of FY06. Detailed calculations below show the impact of these projects on this account.

**CALCULATIONS**

- 4a. 29,502 (Non-WCF Utilities) x .021 (inflation rate) = 620 (Inflation)  
 4b. 38,770 (WCF Utilities) x .various pricing factors = 819 (WCF)  
 4c. Increase based on various locations currencies gained strength against the US Dollar.  
 5a. Inventory Reductions by Location/Region:

	Avg. Units Reduction	Funding Reduction	Per Unit (\$000)	
Keflavik - Base Closure	(961)	(1,803)	\$1,876	
Guam - Offline Pending Demo/Replacement	N/A	(1,766)	N/A	
Northwest Region PPV (Jan '05)	(775)	(1,174)	\$1,515	
Northeast Region PPV (Apr '05)	(2,577)	(7,480)	\$2,903	
Mid-Atlantic Region PPV (Apr '05)	(2,853)	(6,148)	\$2,155	
Midwest Region PPV (Jul '05)	(2,117)	(4,687)	\$2,214	
San Diego PH III PPV (Apr '06)	(1,334)	(4,558)	\$3,417	
Southeast Region PPV (Apr '06)	(2,192)	(4,877)	\$2,225	
Pearl Harbor PH II PPV (Sep '06)	0	0	\$0	
				FY05 Carryover Reduction
				FY06 Reduction

- 6a. Program Increase is associated with the costs of homes coming online at various Japan Locations and Guantanamo Bay, Cuba.

<u>FH-2 to OP-5 Crosswalk</u>				
	FY05 Total Cost	Pricing Adjustment	Inc/Dec	FY06 Total Cost
CONUS	59,908	503	(28,924)	31,487
US OVERSEAS	18,290	268	(1,766)	16,792
FOREIGN	21,955	3,358	(2,282)	23,031

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**UTILITIES**

<u>FY 2005</u>	<u>FY 2006</u>
\$37,073,000	\$26,531,000

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2005 President's Budget Request		37,073
2. FY 2005 Appropriated Amount		37,073
3. FY 2005 Current Estimate		37,073
4. Price Growth		521
a. Inflation	521	
5. Program Decreases		(11,063)
a. Inventory reduction	(11,063)	
6. FY 2006 President's Budget Request		26,531

**RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT.**

Utilities account includes all utility services provided to family housing, such as electricity, gas, fuel oil, water and sewage, excluding telephone service.

The utilities account funding adjustments reflect pricing and program changes associated with existing and new units. Proscribed inflation rates were utilized. Previous program decreases reflected reduced consumption in accordance with Executive Order 12902 of 30% by 2005 and energy conservation. A reduction in the utilities account request for FY06 is driven by the privatization of roughly 5,400 homes at the end of FY05. Detailed calculations used to determine the FY06 requirement are provided below.

**CALCULATIONS**

FY05 Control:		37,073
4a. Inflation		521
37073 (Estimate) - 11063 (Inventory Reduc.) = 26010 (Baseline)		
26010 (Baseline) x Inflation Rate = 521 (Inflation Increase)		
5a. Inventory Reductions - 5,401 homes as detailed below privatized as of 30 Sep 2005		(11,063)
Camp Lejeune 2746 units off line full FY x 1.843 (price per unit)	(4,981)	
Cherry Point 555 units off line full FYx 1.550 (price per unit)	(847)	
Stewart 299 units off line full FYx 1.866 (price per unit)	(549)	
Kansas City 234 units off line full FYx 2.523 (price per unit)	(581)	
29 Palms 1567 units off line full FY x 2.620 (price per unit)	(4,105)	
(Note: O&M associated with 897 Yuma/Camp Pendleton homes privatized early Oct 05 eliminated from the budget base at the end of FY04.)		
FY06 Requirement		26,531

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**MAINTENANCE**

FY 2005      FY 2006  
\$191,670,000    \$142,328,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>	
1.	FY 2005 President's Budget Request		191,670
2.	FY 2005 Appropriated Amount		0
3.	FY 2005 Current Estimate		191,670
4.	Pricing Adjustments		8,420
	a. Civilian Personnel Compensation	297	
	b. Inflation	2,633	
	c. Working Capital Fund	256	
	d. Foreign Currency	5,234	
5.	Program Decreases		(70,668)
	a. Inventory Reduction	(61,891)	
	b. Other Efficiencies	(8,777)	
6.	Program Increases		12,906
	a. Increased Major Repair Requirement	12,906	
7.	FY 2006 Budget Request		142,328

**RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT**

Pricing adjustments are proposed in the Maintenance Account for Civilian Personnel Compensation, Inflation, and Working Capital Fund, as well as Foreign Currency. Program decrease reflects those units being pulled off of line primarily due to PPV execution and demolition. Program increases are associated with minor inventory increases associated with FY05 homes brought online half-year being online for a full year as well as an increase in one-time Major Repair projects from the prior year in Overseas and Foreign Locations.

**IMPACT OF PRIVATIZATION:** A reduction in the Maintenance account request for FY06 is included, based on the privatization of roughly 9,600 homes at the end of FY06. Detailed calculations below show the impact of these projects on this account.

**CALCULATIONS**

- 4a. 8,727 (CIVPERS estimate) x .034 (pay raise assumption) = 297 (Personnel Comp)
- 4b. 125,389 (Non-WCF Services) x .021 (inflation rate) = 2,633 (Inflation)
- 4c. 11,040 (WCF Services) x .various pricing factors = 256 (WCF)
- 4d. Increase based on various locations currencies gained strength against the US Dollar.
- 5a. Inventory Reductions by Location/Region:

	Avg. Units Reduction	Funding Reduction	Per Unit (\$000)	
Keflavik - Reduced Footprint	(961)	(3,588)	\$3,734	
Guam - Offline Pending Demo/Replacement	N/A	(2,107)	N/A	
Northwest Region PPV (Jan '05)	(775)	(3,328)	\$4,294	FY05 Carryover Reduction
Northeast Region PPV (Apr '05)	(2,577)	(14,733)	\$5,717	
Mid-Atlantic Region PPV (Apr '05)	(2,853)	(12,046)	\$4,222	
Midwest Region PPV (Jul '05)	(2,117)	(8,971)	\$4,238	
San Diego PH III PPV (Apr '06)	(1,334)	(4,960)	\$3,718	FY06 Reduction
Southeast Region PPV (Apr '06)	(2,192)	(12,158)	\$5,547	
Pearl Harbor PH II PPV (Sep '06)	0	0	\$0	

6a. Program Increase of 12,906 is the Net Increase in the Alterations/Additions line of the FH-2 exhibit and is associated with increased Major Repair Requirements at various US Overseas/Foreign Locations.

<b><u>FH-2 to OP-5 Crosswalk</u></b>				
	FY05 Total Cost	Pricing Adj./ Oth. Eff	Inc/Dec	FY06 Total Cost
CONUS	117,251	(150)	(57,280)	59,821
US OVERSEAS	37,396	(105)	4,445	41,736
FOREIGN	37,023	(102)	3,850	40,771

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**MAINTENANCE**

	<u>FY 2005</u>	<u>FY 2006</u>
	\$60,713,000	\$44,183,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2005 President's Budget Request		60,713
2. FY 2005 Appropriated Amount		60,713
3. FY 2005 Current Estimate		60,713
4. Price Growth		760
a. Civilian Pay Raise	136	
b. Inflation	624	
5. Program Decreases		(17,290)
a. Inventory reduction	(12,782)	
b. Reduction in Sustainment/Repair Funding due to Inventory Loss	(4,508)	
6. FY 2006 President's Budget Request		44,183

**RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT.**

Maintenance Subaccount includes the following areas:

Maintenance/Repair of Dwellings. Includes service calls, change of occupancy rehabilitation, routine maintenance, preventive maintenance, interior and exterior painting, and major repairs when dollars associated with major repairs may be in alterations and additions.

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

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

Alterations and Additions. Includes minor incidental improvements to dwellings or other real property performed with operation and maintenance funds under the authority of 10 USC 2805.

The maintenance account funding adjustments reflect pricing and program changes associated with existing and new units and to prevent increases in the backlog of maintenance and repair. This funding profile is necessary to prevent deterioration of the housing assets, which could result in degradation of quality of life for military personnel and their families, the closure of units or greater financial outlays in the out years. Proscribed inflation rates and civilian pay raise rates were utilized. A reduction in the maintenance account request for FY06 is driven by the privatization of roughly 5,400 homes at the end of FY05. Detailed calculations used to determine the FY06 requirement are provided below.

**CALCULATIONS**

FY05 Control:		60,713
4a. Civilian Pay Raise		136
171 FTEs x composite rate x pay raise rate x 75% of fiscal year = 136 (pay raise increase)		
4b. Inflation		624
60713 (Estimate) - 12,782 (Inventory Reductions) = 47931 (Baseline)		
47931 (Baseline) - 12221 (labor) = 35710 (non labor)		
35710 (non labor) - 4508 (Sustainment Reduction) = 31202		
31202 (non labor) x inflation rate = 624 (inflation increase)		
5a. Inventory Reductions - 5,401 homes as detailed below privatized as of 30 Sep 2005		(12,782)
Camp Lejeune 2746 units off line for full FY x 2.408 (price per unit)	(6,613)	
Cherry Point 555 units off line for full FY x 2.544 (price per unit)	(1,409)	
Stewart 299 units off line for full FY x 2.719 (price per unit)	(811)	
Kansas City 234 units off line for full FY x 2.300 (price per unit)	(537)	
29 Palms 1567 units off line for full FY x 2.181 (price per unit)	(3,412)	
Reductions include costs for in-house and contracted efforts		
(Note: O&M associated with 897 Yuma/Camp Pendleton homes privatized early Oct 05 eliminated from the budget base at the end of FY04.)		
5b. Reduction in Sustainment Funding due to inventory loss		(4,508)
FY06 Requirement		44,183

<b>1. COMPONENT</b> NAVY	<b>FY 2006 MILITARY CONSTRUCTION PROJECT DATA</b>	<b>2. DATE</b>
<b>3. INSTALLATION AND LOCATION</b> NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
<b>4. PROJECT TITLE</b> FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT	<b>5. PROJECT MANAGER</b>	
INSTALLATION/LOCATION /PROJECT DESCRIPTION		(\$000) CURRENT WORKING ESTIMATE
<p style="text-align: center;"><b><u>INSIDE THE UNITED STATES</u></b></p> <p style="text-align: center;"><b><u>OUTSIDE THE UNITED STATES</u></b></p> <p><b><u>MARIANA ISLAND</u></b>          COMNAVMARIANAS Guam          (H-10-06)</p> <p style="text-align: right;">1,203.1</p> <p>This project will replace existing overhead electrical distribution, telephone and cable TV lines with an underground distribution system for six senior officer and 1 flag quarters at Flag Circle, Nimitz Hill housing area. All existing overhead electrical lines will be demolished and all existing poles will be removed. Work will involve an underground electrical system laid in conduit with the main trunk lines encased in concrete with manhole and handhold accesses. The service laterals to the individual homes will be direct buried conduits. New pad mounted, low profile, transformers, pole type streetlights will provided. Conduits for cable TV lines will be placed alongside the electrical service conduit. Existing electrical weatherhead at the individual housing units will be terminated and new electrical wiring from the underground will tie-into the electrical main panel. The pole type streetlights and lighting will meet the 170 mph wind load rating specification requirement for Guam.</p>		

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1. COMPONENT NAVY/MARINE CORPS	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS		5. PROJECT NUMBER
<p>DEPARTMENT OF THE NAVY FY 2006 BUDGET GENERAL/FLAG OFFICERS QUARTERS (GFOQs) WHERE ANTICIPATED MAINTENANCE AND REPAIR WILL EXCEED \$35,000 PER UNIT</p> <p>This information is provided in accordance with the reporting requirement established by Section 124 of the Fiscal Year 2005 Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act 2005, Public Law 108-324. The information provides the details for those GFOQs where the maintenance and repair obligations in FY 2006 are expected to exceed \$35,000 per unit. Operations include the prorated costs for management of family housing, services such as fire and police protection, refuse collection, entomology, snow removal, and furnishings. Utilities include applicable costs for energy (electricity, gas, fuel oil, steam, and geothermal), water and sewerage. Maintenance and repairs include recurring work such as service calls, preventive maintenance, routine change of occupancy work, and major repairs. This includes all operation and maintenance costs to the dwelling unit, appurtenant structures and other related area and facilities intended for the use of the general or flag officer. In those quarters designated as historical, major work is coordinated with the appropriate State Historic Preservation office. These quarters are identified as National Historic Register (NHR) or eligible to be on the National Historic Register (ELIG) or are in an Historical Thematic District (HTD).</p>		

1. COMPONENT NAVY/MARINE CORPS		FY 2006 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<b><u>INSIDE THE UNITED STATES</u></b>							
<b><u>CALIFORNIA</u></b>							
CNRSW San Diego	111 Rendova	9,500	3,900	48,500	0	61,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance and a complete exterior painting. Change of occupancy maintenance includes complete interior painting and bathroom repairs. (Year built: 1960; NSF: 2,083) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
CNRSW San Diego	303 Silvergate	14,300	4,800	59,100	0	78,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance and a complete exterior painting. Change of occupancy maintenance includes a complete interior painting and a complete carpet replacement. (Year built: 1960; NSF: 2,160) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
CNRSW San Diego	333 Silvergate	21,300	4,800	57,000	0	83,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance and a complete exterior painting. Change of occupancy maintenance includes a complete interior painting and repairs to the flooring. (Year built: 1960; NSF: 3,790) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
CNRSW San Diego	355 Silvergate	14,200	9,000	102,500	0	125,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance, a complete exterior painting and repairs, replacement of the HVAC and repairs to the roof. Change of occupancy maintenance includes a complete interior painting, replacement of the light fixtures and replacement of the flooring. (Year built: 1918; NSF: 2,159) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							



1. COMPONENT NAVY/MARINE CORPS		FY 2006 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
CNRSW San Diego	A NASNI	27,400	8,400	149,800	0	185,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance, a complete exterior painting, replacement of the gutters and repairs to the roof. Change of occupancy maintenance includes replacing all light fixtures and replacing the hardwood floors in the bedroom. (Year built: 1919; NSF: 4,643; NHR) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
CNRSW San Diego	B Medical Center	11,000	2,200	40,700	0	53,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance, a complete exterior painting, replacement of the HVAC and repairs to the entry way. Change of occupancy maintenance includes partial interior painting and a partial carpet replacement. (Year built: 1988; NSF: 2,100) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
CNRSW San Diego	BB NASNI	13,000	3,700	43,400	0	60,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance, a complete exterior painting and repairs. Change of occupancy maintenance includes a complete interior painting and replacing the floor tiles. (Year built: 1973; NSF: 2,156) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
CNRSW San Diego	BC NASNI	12,000	3,700	48,900	0	64,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance, a complete exterior painting and repairs and replacing the HVAC. Change of occupancy maintenance includes a complete interior painting and partial replacement of the carpet. (Year built: 1973; NSF: 2,196) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							

1. COMPONENT NAVY/MARINE CORPS		FY 2006 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
CNRSW San Diego	E NASNI	12,000	3,600	63,000	0	78,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance, repairing the stucco and a complete exterior painting. Change of occupancy maintenance includes a complete interior painting and complete replacement of the hardwood flooring. (Year built: 1919; NSF: 2,769; NHR) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
CNRSW San Diego	V NASNI	7,000	8,700	56,100	0	71,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance, electrical repairs and repairs to the flat roof. (Year built: 1919; NSF: 5,539; NHR) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
<b><u>DISTRICT OF COLUMBIA</u></b>							
NSA Washington DC	A Tingey House	54,000	13,000	87,700	0	154,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance, including redesigning the landscaping and replacing shrubbery. Change of occupancy maintenance includes a partial interior painting and repairs to the interior walls and kitchen floor. (Year built: 1801; NSF: 8,940, NHR)							
NSA Washington DC	AA Potomac Annex	37,500	3,000	65,400	(15,300)	105,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, refinishing the hardwood floors, replacing the carpet on the second floor, cleaning the ducts and repairs to the interior walls. (Year built: 1910; NSF: 5,425, ELIG)							
NSA Washington DC	B-WNY	37,000	9,600	338,500	(82,500)	385,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, refinishing the hardwood floors, cleaning the ducts and repairs to the interior walls. Major repairs include a complete exterior painting to include mitigation of lead-based paint, repairs to the porch and repairs to the retaining wall and fence. (Year built: 1802; NSF: 4,459; NHR)							

1. COMPONENT NAVY/MARINE CORPS		FY 2006 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
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NSA Washington DC	BB Potomac Annex	43,000	2,600	184,400	(100,500)	230,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, replacing the carpet on the second floor, replacing the kitchen/pantry floor, cleaning the ducts and repairs to the interior walls. Major repairs include replacing the windows, replacing the fence and back steps and repairs to the foundation and drainage system. (Year built: 1910; NSF: 3,949, ELIG)							
NSA Washington DC	C-WNY	34,000	4,800	38,100	(6,500)	76,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, cleaning the ducts and repairs to the interior walls. (Year built: 1879; NSF: 3,200; DIST)							
NSA Washington DC	CC Potomac Annex	34,000	3,200	47,400	(8,000)	84,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, replacing the carpet on the second and third floors, stairs and landings, cleaning the ducts and repairs to the interior walls. (Year built: 1910; NSF: 5,252; ELIG)							
NSA Washington DC	DD Anacostia	37,300	3,000	370,000	0	410,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the electrical distribution system, repairs to the kitchen and bedrooms, replacing the HVAC system, replacing the roof, repairs to the bathrooms, replacing the windows and doors, replacing the vinyl siding and replacing the drainage system. (Year built: 1923; NSF: 3,825)							
NSA Washington DC	E-NNMC	34,300	3,000	71,800	0	109,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, refinishing the hardwood floors, a partial replacement of the carpet, cleaning the ducts, replacing the kitchen/pantry/laundry vinyl flooring, replacing the wallpaper in the bathrooms and repairs to the interior walls. (Year built: 1941, NSF: 3,549)							
NSA Washington DC	F-WNY	30,000	5,000	41,600	(5,000)	76,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, cleaning the ducts and repairs to the interior walls. (Year built: 1880; NSF: 3,880; NHR)							

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NSA Washington DC	H-WNY	33,900	6,000	53,800	0	93,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, refinishing the first floor hardwood floors, replacing the second floor carpeting, cleaning the ducts and repairs to the interior walls. (Year built: 1880; NSF: 4,030; DIST)							
NSA Washington DC	L-WNY	36,400	4,800	180,800	0	222,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, refinishing the cabinets, cleaning the ducts and repairs to the interior walls. Major repairs include repairs to the storage sheds, replacing the fire alarm system, replacing the fence and a complete exterior painting with lead-based paint mitigation. (Year built: 1868; NSF: 2,410; DIST)							
NSA Washington DC	L1-WNY	35,100	5,200	182,400	0	222,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, cleaning the ducts and repairs to the interior walls. Major repairs include a complete exterior painting with lead-based paint mitigation, repairs to the storage sheds and replacing the roof and gutters. (Year built: 1868; NSF: 2,320; NHR)							
NSA Washington DC	M-WNY	34,100	5,000	213,300	0	252,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, replacing the carpet in the living and three bedrooms, cleaning the ducts and repairs to the interior walls. Major repairs include replacing the roof and gutters, repairs to the back stairway, replacing the fire alarm system and a complete exterior painting with lead-based paint mitigation. (Year built: 1868; NSF: 2,320; DIST)							
NSA Washington DC	R-WNY	39,800	5,000	350,300	(218,500)	395,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, refinishing the first floor hardwood floors, replacing the second floor carpeting, cleaning the ducts and repairs to the interior walls. Major repairs include a complete exterior painting with lead-based paint mitigation, replacing the roof, gutters and downspouts, replacing the storm drain and repairing the basement slab floor. (Year built: 1857; NSF: 2,945; DIST)							
NSA Washington DC	U-WNY	34,200	5,000	53,900	0	93,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, refinishing the first floor hardwood floors, replacing the kitchen vinyl floor, cleaning the ducts and repairs to the interior walls. (Year built: 1937; NSF: 5,373)							

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NSA Washington DC	V-WNY	42,500	4,600	292,400	(226,000)	339,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, cleaning the ducts and repairs to the interior walls. Major repairs include a complete exterior painting with lead-based paint mitigation, replacing the windows, repairing the shed, repairing the front entry and sunporch and replacing the rear entry stairway. (Year built: 1901; NSF: 3,020; NHR)							
<b><u>FLORIDA</u></b>							
NAF Key West	CA	21,500	9,300	84,400	0	115,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, refinishing the hardwood floors and miscellaneous interior repairs. (Year built: 1941; NSF: 2,509; ELIG) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
NAS Pensacola	A	8,100	5,800	47,100	0	61,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, cleaning the carpet and refinishing the hardwood floors. (Year built: 1874; NSF: 7,562; NHR) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
<b><u>HAWAII</u></b>							
COMNAVREG Hawaii	25 Makalapa	39,500	7,900	61,800	0	109,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting and cleaning the carpet. Major repairs include a complete exterior painting with repairs to the wood siding. (Year built: 1941; NSF: 2,681; ELIG)							
COMNAVREG Hawaii	27 Makalapa	37,000	8,600	61,300	0	106,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting and cleaning the carpet. . Major repairs include a complete exterior painting with repairs to the wood siding. (Year built: 1941; NSF: 2,682; ELIG)							

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COMNAVREG Hawaii	29 Makalapa	33,600	9,800	67,100	(8,000)	110,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include a complete exterior painting with repairs to the wood siding. (Year built: 1941; NSF: 3,998; ELIG)							
COMNAVREG Hawaii	31 Makalapa	35,500	6,400	68,500	(7,600)	110,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include a complete exterior painting with repairs to the wood siding. (Year built: 1941; NSF: 2,678; ELIG)							
COMNAVREG Hawaii	33 Makalapa	38,100	7,600	61,900	(7,600)	107,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include a complete exterior painting with repairs to the wood siding. (Year built: 1941; NSF: 2,773; ELIG)							
COMNAVREG Hawaii	34 Makalapa	28,700	6,700	50,500	(6,000)	85,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include a complete exterior painting with repairs to the wood siding. (Year built: 1941; NSF: 2,252; ELIG)							
COMNAVREG Hawaii	35 Makalapa	38,400	8,600	59,000	(7,600)	106,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting and cleaning the carpet. Major repairs include a complete exterior painting with repairs to the wood siding. (Year built: 1941; NSF: 2,653; ELIG)							
COMNAVREG Hawaii	39 Makalapa	30,000	6,7000	59,600	(7,600)	96,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting and cleaning the carpet. Major repairs include a complete exterior painting with repairs to the wood siding. (Year built: 1941; NSF: 2,783; ELIG)							
COMNAVREG Hawaii	A Hale Alii	45,300	27,300	237,700	(65,600)	310,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include a complete exterior painting with repairs to the wood siding and replacing the roof. (Year built: 1914; NSF: 5,588; NHR)							

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COMNAVREG Hawaii	B Hale Alii	30,400	10,500	169,700	(25,500)	210,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes partial interior painting and cleaning the carpet. Major repairs include repairing the water line and replacing the exterior siding and painting. (Year built: 1914; NSF: 3,279; NHR)							
COMNAVREG Hawaii	C Hale Alii	37,200	9,600	113,500	(15,800)	160,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the roof. (Year built: 1914; NSF: 2,951; NHR)							
COMNAVREG Hawaii	D Hale Alii	37,200	9,100	46,900	0	93,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include repairing the water line. (Year built: 1914; NSF: 3,279; NHR)							
COMNAVREG Hawaii	E Hale Alii	28,900	9,600	46,900	0	85,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include repairing the water line. (Year built: 1914; NSF: 3,275; NHR)							
COMNAVREG Hawaii	F Hale Alii	28,800	9,600	46,900	0	85,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include repairing the water line. (Year built: 1914; NSF: 3,279; NHR)							
COMNAVREG Hawaii	G Hale Alii	38,400	10,300	44,000	0	92,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes partial interior painting and cleaning the carpet. Major repairs include repairing the water line. (Year built: 1914; NSF: 3,279; NHR)							

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<b><u>ILLINOIS</u></b>							
NSTC Great Lakes	AA	2,700	13,000	71,500	0	87,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes replacing the carpeting in the hall and stairs, partial interior painting of the walls and ceilings and repairs to the floors. Major repairs include replacing the first floor south sun porch windows. (Year built: 1911; NSF: 8,923; NHR) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
<b><u>LOUISIANA</u></b>							
NSA New Orleans	A	18,000	7,500	629,300	0	654,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include repairs to the foundation, removing interior lead-based paint and mitigation, repairing the shutters, complete exterior painting and repairing the windows. (Year built: 1844; NSF: 6,483; NHR)							
<b><u>MARYLAND</u></b>							
USNA Annapolis	1 Buchanan	128,800	13,400	91,900	0	234,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. (Year Built: 1906; NSF: 13,048; NHR)							
<b><u>PENNSYLVANIA</u></b>							
NSA Mechanicsburg	A	3,900	4,700	61,800	0	70,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, complete replacement of the carpet and repairs to the windows and doors. Major repairs include repairs to the master bedroom and bathroom. (Year built: 1947; NSF: 2,220)							
<b><u>RHODE ISLAND</u></b>							
NAVSTA Newport	AA-CHI	20,000	11,000	56,200	0	87,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, grounds maintenance and a complete exterior painting. Change of occupancy maintenance includes a partial replacement of the carpet and replacing the wallpaper. (Year built: 1896; NSF: 6,020; NHR)							



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<b><u>TENNESSEE</u></b>							
NSA Mid South	6081 Attu	5,600	2,900	131,500	0	140,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting. Major repairs include repairs to the kitchen and bathrooms, repairs to the floors, mechanical, electric and plumbing systems, replacing the roof, repairs to the windows and doors, exterior and interior repairs, replacing the siding and mitigating the existing asbestos, replacing the exterior lighting, repairs to the hot water tank systems, replacing the chimney systems, replacing the garage door and site repairs. (Year built: 1943; NSF: 3,084; ELIG) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
NSA Mid South	7801 Nautilus	5,600	2,900	118,800	0	127,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting. Major repairs include repairs to the kitchen and baths, repairs to the flooring, repairs to the interior and exterior, repairs to the mechanical, electrical and plumbing systems, replacing the roof, repairs to the windows, garage and storage area and mitigation of lead-based paint and asbestos. (Year built: 1943; NSF: 3,641; ELIG) ***TO BE PRIVATIZED IN FY06, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. ONLY MINOR (> \$35K) O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
<b><u>TEXAS</u></b>							
NAS Corpus Christi	SOQ 11	27,900	3,000	49,400	0	80,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting , replacing the wallpaper and cleaning the carpet. (Year built: 1936; NSF: 3,353; ELIG)							
<b><u>VIRGINIA</u></b>							
Hampton Roads	A-39	18,400	6,100	86,700	0	111,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the roof, repairs to the plumbing system and replacing the storm windows. (Year built: 1907; NSF: 3,913; DIST) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							

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Hampton Roads	A Little Creek	24,400	6,500	73,000	0	103,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, partial replacement of the carpet and repairs to the flooring. Major repairs include replacing the roof and repairs to the floors and walls in three bathrooms. (Year built: 1947; NSF: 2,524) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	B Little Creek	20,400	6,400	72,400	0	99,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, replacing the wallpaper, complete replacement of the carpet and repairs to the flooring. Major repairs include repairs to the site drainage system, siding repairs and exterior painting. (Year built: 1994; NSF: 2,100) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	B-NNSY	19,400	8,300	91,000	0	118,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include mechanical repairs to the sun porch HVAC system, exterior painting with lead-based paint mitigation and repairs to the brick patio and entrance pavers. (Year built: 1837; NSF: 5,310; NHR) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	C Little Creek	20,400	6,100	57,700	0	84,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, a complete replacement of the carpet and repairs to the flooring. Major repairs include repairs to the siding, seams and joints and a complete exterior painting. (Year built: 1995; NSF: 2,100) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	F-2	19,400	9,600	78,000	0	107,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the existing two-car garage and cleaning and sealing the exterior cedar siding. (Year built: 1907; NSF: 5,852; NHR) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							

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Hampton Roads	F-32	20,400	15,600	109,800	(5,500)	145,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include exterior painting of the trim with lead-based paint mitigation and masonry repairs to chimney. (Year built: 1907; NSF: 8,415; NHR)							
Hampton Roads	F-33W	24,400	8,600	49,300	0	82,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, replacing the lighting, complete carpet replacement and repairs to the floors, windows and doors. (Year built: 1907; NSF: 4,008; NHR) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	F-35E	19,700	8,300	61,800	(2,200)	89,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the sunroom windows, repairs to the sunroom HVAC mechanical system and masonry repairs to the chimney. (Year built: 1907; NSF: 4,400; NHR) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	F-35W	20,700	8,300	98,600	(2,200)	127,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, replacing the lighting, complete carpet replacement and repairs to the floors, windows and doors. Major repairs include replacing the sunroom windows, repairs to the sunroom HVAC mechanical system and masonry repairs to the chimney. (Year built: 1907; 4,440; NHR) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	G-8	24,700	7,700	77,900	0	110,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, complete replacement of the carpet and repairs to the floor. Major repairs include a complete overlay of the existing concrete driveway and masonry repairs to the chimney. (Year built: 1907; NSF: 5,990; NHR) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							

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<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
Hampton Roads	G-28	24,700	8,400	151,400	(3,600)	184,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, complete replacement of the carpet and repairs to the floor. Major repairs include replacing the exterior siding and replacing the roof. (Year built: 1907; NSF: 4,522; NHR) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	G-30	22,700	22,100	218,900	0	263,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, complete replacement of the carpet and repairs to the floors. Major repairs include replacing the existing two-car garage, repairs to the plumbing and radiator heating system and overlaying the asphalt driveway. (Year built: 1907; NSF: 12,660; NHR)							
Hampton Roads	H-7	24,700	5,900	93,000	0	123,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting and a whole house repair and refinishing of the hardwood floors. Major repairs include replacing the flat roofs of the west porch and kitchen, replacing the interior doors and replacing the electrical circuit board. (Year built: 1943; NSF: 2,488) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	M-6	21,700	9,600	92,400	0	123,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, complete replacement of the carpet and repairs to the floors. Major repairs include a complete exterior painting with lead-based paint mitigation, replacing the flat roofs of the west porch and rear kitchen entrance, and replacing the fence and gate. (Year built: 1907; NSF: 4,950; NHR) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	M-101	24,700	9,300	45,700	0	79,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, partial replacement of the carpet and a whole house refinishing and repairing of the hardwood floors. (Year Built: 1918; NSF: 3,092; ELIG) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							

1. COMPONENT NAVY/MARINE CORPS		FY 2006 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
Hampton Roads	SP-19	18,700	7,000	47,700	0	73,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, complete replacement of the carpet and repairs to the floors. (Year built: 1941; NSF: 2,026; ELIG) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	SP-20	24,700	6,500	40,900	0	72,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, complete replacement of the carpet and repairs to the floors. (Year built: 1941; NSF: 2,026; ELIG) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	SP-21	24,700	6,000	99,800	(4,000)	130,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting and repairs to the floors. Major repairs include replacing the windows and doors of the side vestibule, providing asbestos management of the crawl space soil and removal of the steam piping, repointing the exterior walls and chimney and a complete exterior painting with lead-based paint mitigation. (Year built: 1941; NSF: 2,026; ELIG) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	SP-23	20,700	8,700	82,600	(4,000)	112,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, replacing the lighting and repairs to the floors. Major repairs include replacing the windows and doors of the side vestibule, providing asbestos management of the crawl space soil and removal of the steam piping, and a complete exterior painting with lead-based paint mitigation. (Year built: 1941; NSF: 2,026; ELIG) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							

1. COMPONENT NAVY/MARINE CORPS		FY 2006 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
Hampton Roads	SP-24	24,700	7,800	104,200	(4,000)	136,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting and complete replacement of the carpet. Major repairs include replacing the windows and doors of the side vestibule, providing asbestos management of the crawl space soil and removal of the steam piping, repointing the exterior walls and chimney, tiling the sun room floor, and providing new kitchen countertops and cabinets. (Year built: 1941; NSF: 2,026; ELIG) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
Hampton Roads	SP-25	24,700	6,000	97,800	(4,000)	128,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting and replacing the wallpaper. Major repairs include replacing the windows and doors of the side vestibule, providing asbestos management of the crawl space soil and removal of the steam piping and repointing the exterior walls and chimney. (Year built: 1941; NSF: 2,026; ELIG) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
<b><u>WASHINGTON</u></b>							
COMNAVREG Northwest	W	2,200	6,800	37,800	0	46,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes painting the first floor, regrouting the tile, replacing the carpet on the second and third floors and stairs and refinishing the hardwood floors. (Year built: 1923; NSF: 3,495; NHR) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							
COMNAVREG Northwest	A, Pier 91	5,000	10,300	59,500	0	74,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes interior painting on the second and third floor walls and ceilings, refinishing the hardwood floors, replacing the wallpaper and replacing the carpets. (Year built: 1944; NSF: 6,404; ELIG) ***TO BE PRIVATIZED IN FY05, AUTHORITY REQUESTED ONLY IN CASE SCOPE OF PROJECT CHANGES. NO O&M FUNDING FOR THESE QUARTERS HAVE BEEN INCLUDED IN THIS REQUEST***							

1. COMPONENT NAVY/MARINE CORPS		FY 2006 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<b><u>OUTSIDE THE UNITED STATES</u></b>							
<b><u>CUBA</u></b>							
Guantanamo Bay	M101	8,200	12,500	73,800	0	94,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete interior painting, painting of the exterior trim, cleaning the carpets and cleaning the windows. Major repairs include replacing the retaining wall.							
<b><u>JAPAN</u></b>							
COMNAVFOR Japan	11 Nimitz	12,300	6,600	38,100	0	57,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance.							
COMNAVFOR Japan	16 Halsey	13,000	10,600	49,500	0	73,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance.							
COMNAVFOR Japan	17 Halsey	13,000	7,800	49,600	0	70,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance.							
COMNAVFOR Japan	18 Halsey	13,000	9,900	88,400	0	111,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a complete painting of the interior walls and ceilings, replacing the wood floors in the living room, dining room, sun room and first floor hallway, replacing the carpet in the bedrooms, stairs and second floor hallway, replacing the kitchen vinyl floor and replacing the light fixtures.							
<b><u>MARIANAS ISLANDS</u></b>							
COMNAVMAR Guam	4 Flag Circle	10,300	16,900	44,000	0	71,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes cleaning the carpets, a complete interior painting, miscellaneous repairs and quarters cleaning.							

1. COMPONENT NAVY/MARINE CORPS		FY 2006 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
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<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<b><u>ITALY</u></b>							
NSA Naples	Villa Nike	15,300	51,800	85,500	0	152,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes repairing the sanitary fixtures, a partial interior painting, cleaning the carpets and miscellaneous repairs.							
<b><u>UNITED KINGDOM</u></b>							
COMNAVACTUK	Romany House	43,900	11,500	405,800	0	461,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the alarm system, replacing the circuit breaker board, replacing the telephone distribution, insulating the loft, replacing the water storage tanks, reinforcing the trimmer joist on the first floor landing, replacing the closed circuit TV system along the perimeter and entrances, replacing the fence with a block wall, replacing the gate, reinforcing interior doors, creating a safe haven within the quarters, and repairing the utility room flat roof.							



Department of the Navy  
Navy General and Flag Officers' Quarters  
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(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Maint. Cost	Repair Cost	Total O&M > \$35K Cost	Utility Cost	Leasing Cost	Hist. Pres. Cost	Total FH O&M Cost		
California	San Diego	111 Rendova	1960	2,083	\$9.5	\$48.5	\$0.0	\$58.0	\$3.9	\$0.0	\$0.0	\$61.9		
		37-303 Silvergate	1960	2,160	\$14.3	\$59.1	\$0.0	\$73.4	\$4.8	\$0.0	\$0.0	\$78.2		
		2V - 333 Silvergate	1960	3,790	\$21.3	\$57.0	\$0.0	\$78.3	\$4.8	\$0.0	\$0.0	\$83.1		
		A - 355 Silvergate	1918	2,159	\$14.2	\$102.5	\$0.0	\$116.7	\$9.0	\$0.0	\$0.0	\$125.7		
		B Med Center	1988	2,100	\$11.0	\$40.7	\$0.0	\$51.7	\$2.2	\$0.0	\$0.0	\$53.9		
		NASNI A	1919	4,643	\$27.4	\$149.8	\$0.0	\$177.2	\$8.4	\$0.0	\$0.0	\$185.6		
		NASNI BA	1973	2,987	\$7.0	\$34.9	\$0.0	\$41.9	\$2.1	\$0.0	\$0.0	\$44.0		
		NASNI BB	1973	2,156	\$13.0	\$43.4	\$0.0	\$56.4	\$3.7	\$0.0	\$0.0	\$60.1		
		NASNI BC	1973	2,196	\$12.0	\$48.9	\$0.0	\$60.9	\$3.7	\$0.0	\$0.0	\$64.6		
		NASNI BD	1973	2,196	\$7.0	\$29.4	\$0.0	\$36.4	\$3.7	\$0.0	\$0.0	\$40.1		
		NASNI D	1919	4,391	\$15.8	\$24.4	\$0.0	\$40.2	\$10.2	\$0.0	\$0.0	\$50.4		
		NASNI E	1919	2,769	\$12.0	\$19.0	\$0.0	\$31.0	\$3.6	\$0.0	\$0.0	\$34.6		
		NASNI T	1918	2,059	\$7.5	\$28.8	\$0.0	\$36.3	\$3.7	\$0.0	\$0.0	\$40.0		
		NASNI V	1919	5,539	\$7.0	\$56.1	\$0.0	\$63.1	\$8.7	\$0.0	\$0.0	\$71.8		
		Washington DC	Washington DC	10-ASC	1930	1,564	\$30.0	\$31.4	\$0.0	\$61.4	\$3.5	\$0.0	\$0.0	\$64.9
				A-NNMC	1941	3,064	\$31.0	\$27.5	\$0.0	\$58.5	\$4.6	\$0.0	\$0.0	\$63.1
				A-NAC	1922	4,260	\$31.0	\$33.0	\$0.0	\$64.0	\$6.6	\$0.0	\$0.0	\$70.6
				A Tingley House	1801	8,940	\$54.0	\$87.7	\$0.0	\$141.7	\$13.0	\$0.0	\$0.0	\$154.7
				AA Potomac Annex	1910	5,425	\$37.5	\$50.1	\$0.0	\$87.6	\$3.0	\$0.0	\$0.0	\$90.6
				B-NNMC	1941	3,805	\$30.0	\$29.1	\$0.0	\$59.1	\$3.7	\$0.0	\$0.0	\$62.8
B-NOBSY	1897			2,333	\$31.0	\$32.8	\$0.0	\$63.8	\$3.8	\$0.0	\$0.0	\$67.6		
B-WNY	1802			4,459	\$37.0	\$63.5	\$192.5	\$293.0	\$9.6	\$0.0	\$0.0	\$82.5		
BB Potomac Annex	1910			3,949	\$43.0	\$65.9	\$18.0	\$126.9	\$2.6	\$0.0	\$0.0	\$100.5		
C-NOBSY	1897			1,844	\$31.0	\$32.4	\$0.0	\$63.4	\$5.6	\$0.0	\$0.0	\$69.0		
C-WNY	1879			3,200	\$34.0	\$31.6	\$0.0	\$65.6	\$4.8	\$0.0	\$0.0	\$70.4		
CC Potomac Annex	1910			5,252	\$34.0	\$39.4	\$0.0	\$73.4	\$3.2	\$0.0	\$0.0	\$76.6		
D-NOBSY	1900			2,450	\$33.9	\$34.1	\$0.0	\$68.0	\$2.8	\$0.0	\$0.0	\$70.8		
D-WNY	1879			3,220	\$34.0	\$34.9	\$0.0	\$68.9	\$4.6	\$0.0	\$0.0	\$73.5		
DD Anacostia	1923			3,825	\$37.3	\$32.5	\$337.5	\$407.3	\$3.0	\$0.0	\$0.0	\$410.3		
E-NNMC	1941			3,549	\$34.3	\$71.8	\$0.0	\$106.1	\$3.0	\$0.0	\$0.0	\$109.1		
E-WNY	1880			4,130	\$28.5	\$28.6	\$0.0	\$57.1	\$5.0	\$0.0	\$0.0	\$62.1		
F-NOBSY	1946			2,100	\$33.7	\$29.4	\$0.0	\$63.1	\$5.2	\$0.0	\$0.0	\$68.3		
F-WNY	1880			3,880	\$30.0	\$36.6	\$0.0	\$66.6	\$5.0	\$0.0	\$0.0	\$71.6		
G-WNY	1880			3,690	\$28.0	\$29.0	\$0.0	\$57.0	\$5.0	\$0.0	\$0.0	\$62.0		
H-WNY	1880	4,030	\$33.9	\$53.8	\$0.0	\$87.7	\$6.0	\$0.0	\$0.0	\$93.7				
L-WNY	1868	2,410	\$36.4	\$37.3	\$143.5	\$217.2	\$4.8	\$0.0	\$0.0	\$222.0				
L-1-WNY	1868	2,320	\$35.1	\$47.3	\$135.1	\$217.5	\$5.2	\$0.0	\$0.0	\$222.7				
M-1-WNY	1868	3,160	\$34.0	\$33.9	\$0.0	\$67.9	\$3.0	\$0.0	\$0.0	\$70.9				
M-WNY	1868	2,320	\$34.1	\$33.3	\$180.0	\$247.4	\$5.0	\$0.0	\$0.0	\$252.4				
N-WNY	1868	2,720	\$34.0	\$27.2	\$0.0	\$51.2	\$4.0	\$0.0	\$0.0	\$55.2				
O-WNY	1866	2,680	\$33.7	\$23.9	\$0.0	\$57.6	\$4.0	\$0.0	\$0.0	\$61.6				
R-WNY	1857	2,945	\$39.8	\$68.3	\$73.5	\$171.6	\$5.0	\$0.0	\$0.0	\$218.5				
U-WNY	1937	5,373	\$34.2	\$53.9	\$0.0	\$88.1	\$5.0	\$0.0	\$0.0	\$93.1				
V-WNY	1901	3,020	\$42.5	\$37.4	\$29.0	\$108.9	\$4.6	\$0.0	\$0.0	\$226.0				
Florida	Key West Mayport	CA	1941	2,509	\$21.5	\$84.4	\$0.0	\$105.9	\$9.3	\$0.0	\$0.0	\$115.2		
		212 Moale	1956	2,325	\$25.4	\$32.2	\$0.0	\$57.6	\$5.0	\$0.0	\$0.0	\$62.6		
		541 Ozbour	1963	1,884	\$21.4	\$18.8	\$0.0	\$40.2	\$5.0	\$0.0	\$0.0	\$45.2		
		547 Ozbour	1963	2,100	\$22.9	\$17.2	\$0.0	\$40.1	\$5.0	\$0.0	\$0.0	\$45.1		
		A	1874	7,562	\$8.1	\$47.1	\$0.0	\$55.2	\$5.8	\$0.0	\$0.0	\$61.0		

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State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Maint. Cost	Repair Cost	Total O&M > \$35K Cost	Utility Cost	Leasing Cost	Hist. Pres. Cost	Total FH O&M Cost	
Hawaii	Pearl Harbor	25 Makalapa	1941	2,681	\$39.5	\$21.8	\$40.0	\$101.3	\$7.9	\$0.0	\$0.0	\$109.2	
		27 Makalapa	1941	2,681	\$37.0	\$21.3	\$40.0	\$98.3	\$8.6	\$0.0	\$0.0	\$106.9	
		29 Makalapa	1941	3,998	\$33.6	\$25.1	\$34.0	\$92.7	\$9.8	\$0.0	\$0.0	\$110.5	
		31 Makalapa	1941	2,678	\$35.5	\$28.5	\$32.4	\$96.4	\$6.4	\$0.0	\$0.0	\$110.4	
		33 Makalapa	1941	2,773	\$38.1	\$21.9	\$32.4	\$92.4	\$7.6	\$0.0	\$0.0	\$107.6	
		34 Makalapa	1941	2,252	\$28.7	\$18.5	\$26.0	\$73.2	\$6.7	\$0.0	\$0.0	\$85.9	
		35 Makalapa	1941	2,653	\$38.4	\$19.0	\$32.4	\$89.8	\$8.6	\$0.0	\$0.0	\$106.0	
		37 Makalapa	1941	3,983	\$38.5	\$26.8	\$2.0	\$67.3	\$8.7	\$0.0	\$0.0	\$76.0	
		39 Makalapa	1941	2,783	\$30.0	\$19.6	\$32.4	\$82.0	\$6.7	\$0.0	\$0.0	\$96.3	
		201 Marine Barracks	1911	3,370	\$37.1	\$34.9	\$0.0	\$72.0	\$4.8	\$0.0	\$0.0	\$76.8	
		202 Marine Barracks	1911	2,600	\$35.5	\$34.9	\$0.0	\$70.4	\$6.4	\$0.0	\$0.0	\$76.8	
		K Ford Island	1918	3,789	\$37.1	\$34.9	\$0.0	\$72.0	\$11.1	\$0.0	\$0.0	\$83.1	
		A Hale Alii	1914	5,688	\$45.3	\$44.5	\$127.6	\$217.4	\$27.3	\$0.0	\$0.0	\$65.6	\$310.3
		B Hale Alii	1914	3,279	\$30.4	\$30.2	\$114.0	\$174.6	\$10.5	\$0.0	\$0.0	\$25.5	\$210.6
C Hale Alii	1914	2,951	\$37.2	\$34.5	\$63.2	\$134.9	\$9.6	\$0.0	\$0.0	\$15.8	\$160.3		
D Hale Alii	1914	3,279	\$37.2	\$34.9	\$12.0	\$84.1	\$9.1	\$0.0	\$0.0	\$0.0	\$93.2		
E Hale Alii	1914	3,275	\$28.9	\$34.9	\$12.0	\$75.8	\$9.6	\$0.0	\$0.0	\$0.0	\$85.4		
F Hale Alii	1914	3,279	\$28.8	\$34.9	\$12.0	\$75.7	\$9.6	\$0.0	\$0.0	\$0.0	\$85.3		
G Hale Alii	1911	3,370	\$38.4	\$32.0	\$12.0	\$82.4	\$10.3	\$0.0	\$0.0	\$0.0	\$92.7		
Illinois	Great Lakes	AA	1911	8,923	\$2.7	\$62.3	\$9.2	\$74.2	\$13.0	\$0.0	\$0.0	\$87.2	
Louisiana	New Orleans	A	1844	6,483	\$18.0	\$25.3	\$604.0	\$647.3	\$7.5	\$0.0	\$0.0	\$654.8	
Maryland	Annapolis	14 Porter	1905	7,655	\$9.7	\$30.9	\$0.0	\$40.6	\$10.2	\$0.0	\$0.0	\$50.8	
		1 Buchanan	1906	13,048	\$128.8	\$91.9	\$0.0	\$220.7	\$13.4	\$0.0	\$0.0	\$234.1	
		A, Matteparny	1722	10,000	\$19.0	\$22.9	\$0.0	\$41.9	\$5.6	\$0.0	\$0.0	\$47.5	
Nevada	Fallon	150 May Ranch	1951	2,120	\$8.9	\$31.3	\$0.0	\$40.2	\$6.8	\$0.0	\$0.0	\$47.0	
Pennsylvania	Mechanicsburg	A	1947	2,200	\$3.9	\$30.0	\$31.8	\$65.7	\$4.7	\$0.0	\$0.0	\$70.4	
Rhode Island	Newport	AA-CHI	1896	6,020	\$20.0	\$56.2	\$0.0	\$76.2	\$11.0	\$0.0	\$0.0	\$87.2	
Tennessee	Mid-South	6081 Altu	1943	3,066	\$5.6	\$38.8	\$92.7	\$137.1	\$2.9	\$0.0	\$0.0	\$140.0	
		7801 Nautilus	1943	2,375	\$5.6	\$28.9	\$89.9	\$124.4	\$2.9	\$0.0	\$0.0	\$127.3	
Texas	Corpus Christi	SOQ 1	1941	4,584	\$27.5	\$29.8	\$0.0	\$57.3	\$6.2	\$0.0	\$0.0	\$63.5	
		SOQ 11	1936	3,353	\$27.9	\$49.4	\$0.0	\$77.3	\$3.0	\$0.0	\$0.0	\$80.3	
Virginia	Hampton Roads	A Little Creek	1947	2,524	\$24.4	\$42.0	\$31.0	\$97.4	\$6.5	\$0.0	\$0.0	\$103.9	
		A-39	1907	2,880	\$18.4	\$23.7	\$63.0	\$105.1	\$6.1	\$0.0	\$0.0	\$111.2	
		A-Med Center	1905	5,218	\$19.4	\$31.0	\$0.0	\$50.4	\$6.4	\$0.0	\$0.0	\$56.8	
		B Little Creek	1984	2,100	\$20.4	\$40.4	\$32.0	\$92.8	\$6.4	\$0.0	\$0.0	\$99.2	
		B-NNSY	1837	5,309	\$19.4	\$21.0	\$70.0	\$110.4	\$8.3	\$0.0	\$0.0	\$118.7	
		C Little Creek	1995	2,100	\$20.4	\$35.7	\$22.0	\$78.1	\$6.1	\$0.0	\$0.0	\$84.2	
		E-A	1922	2,184	\$18.4	\$34.9	\$0.0	\$53.3	\$6.7	\$0.0	\$0.0	\$60.0	
		E-B	1922	2,184	\$18.4	\$18.2	\$0.0	\$36.6	\$6.7	\$0.0	\$0.0	\$43.3	
		F	1922	2,920	\$19.4	\$31.0	\$0.0	\$50.4	\$5.4	\$0.0	\$0.0	\$55.8	
		F-2	1907	5,852	\$19.4	\$24.0	\$54.0	\$97.4	\$9.6	\$0.0	\$0.0	\$107.0	
		F-32	1907	8,415	\$20.4	\$30.8	\$73.5	\$124.7	\$15.6	\$0.0	\$0.0	\$145.8	
		F-33E	1907	4,008	\$19.4	\$23.7	\$0.0	\$43.1	\$7.2	\$0.0	\$0.0	\$50.3	
		F-33W	1907	4,008	\$24.4	\$49.3	\$0.0	\$73.7	\$8.6	\$0.0	\$0.0	\$82.3	
		F-34	1907	6,048	\$20.1	\$31.6	\$0.0	\$51.7	\$7.6	\$0.0	\$0.0	\$59.3	

Department of the Navy  
Navy General and Flag Officers' Quarters  
Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2006  
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Maint. Cost	Repair Cost	Total O&M > \$35K Cost	Utility Cost	Leasing Cost	Hist. Pres. Cost	Total FH O&M Cost
		<i>F-35E</i>	1907	4,400	\$19.7	\$19.8	\$39.8	\$79.3	\$8.3	\$0.0	\$2.2	\$89.8
		<i>F-35W</i>	1907	4,400	\$20.7	\$60.6	\$35.8	\$117.1	\$8.3	\$0.0	\$2.2	\$127.6
		<i>G-8</i>	1907	5,990	\$24.7	\$37.9	\$40.0	\$102.6	\$7.7	\$0.0	\$0.0	\$110.3
		<i>G-28</i>	1907	4,522	\$24.7	\$45.4	\$102.4	\$172.5	\$8.4	\$0.0	\$3.6	\$184.5
		<i>G-30</i>	1907	12,660	\$22.7	\$81.4	\$137.5	\$241.6	\$22.1	\$0.0	\$0.0	\$263.7
		<i>G-31E</i>	1907	3,598	\$19.7	\$24.9	\$0.0	\$44.6	\$12.3	\$0.0	\$0.0	\$56.9
		<i>G-31W</i>	1907	5,367	\$19.7	\$20.8	\$0.0	\$40.5	\$12.3	\$0.0	\$0.0	\$52.8
		<i>H-7</i>	1943	2,488	\$24.7	\$43.0	\$50.0	\$117.7	\$5.9	\$0.0	\$0.0	\$123.6
		<i>H-27</i>	1909	3,855	\$19.7	\$32.7	\$0.0	\$52.4	\$4.1	\$0.0	\$0.0	\$56.5
		<i>M-3</i>	1907	4,190	\$20.7	\$34.9	\$0.0	\$55.6	\$8.9	\$0.0	\$0.0	\$64.5
		<i>M-5</i>	1907	5,260	\$24.7	\$26.5	\$0.0	\$51.2	\$12.4	\$0.0	\$0.0	\$63.6
		<i>M-6</i>	1907	4,950	\$21.7	\$47.4	\$45.0	\$114.1	\$9.6	\$0.0	\$0.0	\$123.7
		<i>M-14</i>	1907	2,652	\$19.7	\$24.9	\$0.0	\$44.6	\$9.7	\$0.0	\$0.0	\$54.3
		<i>M-101</i>	1918	3,092	\$24.7	\$45.7	\$0.0	\$70.4	\$9.3	\$0.0	\$0.0	\$79.7
		<i>SP-18</i>	1941	2,026	\$24.7	\$18.9	\$0.0	\$43.6	\$7.0	\$0.0	\$0.0	\$50.6
		<i>SP-19</i>	1941	2,026	\$18.7	\$47.7	\$0.0	\$66.4	\$7.0	\$0.0	\$0.0	\$73.4
		<i>SP-20</i>	1941	2,026	\$24.7	\$40.9	\$0.0	\$65.6	\$6.5	\$0.0	\$0.0	\$72.1
		<i>SP-21</i>	1941	2,026	\$24.7	\$28.3	\$67.5	\$120.5	\$6.0	\$0.0	\$4.0	\$130.5
		<i>SP-23</i>	1941	2,026	\$20.7	\$28.9	\$49.7	\$99.3	\$8.7	\$0.0	\$4.0	\$112.0
		<i>SP-24</i>	1941	2,026	\$24.7	\$34.7	\$65.5	\$124.9	\$7.8	\$0.0	\$4.0	\$136.7
		<i>SP-25</i>	1941	2,026	\$24.7	\$28.3	\$65.5	\$118.5	\$6.0	\$0.0	\$4.0	\$128.5
		<i>SP-26</i>	1941	2,026	\$18.7	\$17.8	\$0.0	\$36.5	\$6.0	\$0.0	\$0.0	\$42.5
Washington		<i>W</i>	1923	3,495	\$2.2	\$37.8	\$0.0	\$40.0	\$6.8	\$0.0	\$0.0	\$46.8
	<i>Bangor</i>	<i>A, Pier 91</i>	1944	6,404	\$5.0	\$59.5	\$0.0	\$64.5	\$10.3	\$0.0	\$0.0	\$74.8
Cuba	Guantanamo Bay	M 101	1941	4,704	\$8.2	\$23.8	\$50.0	\$82.0	\$12.5	\$0.0	\$0.0	\$94.5
Italy	Naples	Villa Nike	1949	11,322	\$15.3	\$85.5	\$0.0	\$100.8	\$51.8	\$0.0	\$0.0	\$152.6
Japan	Yokosuka	11 Nimitz	1992	2,259	\$12.3	\$38.1	\$0.0	\$50.4	\$6.6	\$0.0	\$0.0	\$57.0
		16 Halsey	1940	3,223	\$13.0	\$49.5	\$0.0	\$62.5	\$10.6	\$0.0	\$0.0	\$73.1
		17 Halsey	1948	4,140	\$13.0	\$49.6	\$0.0	\$62.6	\$7.8	\$0.0	\$0.0	\$70.4
		18 Halsey	1948	4,216	\$13.0	\$88.4	\$0.0	\$101.4	\$9.9	\$0.0	\$0.0	\$111.3
Marianas Islands	Guam	4 Flag Circle	1945	3,448	\$10.3	\$44.0	\$0.0	\$54.3	\$16.9	\$0.0	\$0.0	\$71.2
United Kingdom	London	Romany	1932	6,000	\$43.9	\$66.8	\$339.0	\$449.7	\$11.5	\$0.0	\$0.0	\$461.2
Totals	126 GFOQ Units				\$3,179.9	\$5,036.3	\$3,994.3	\$12,210.5	\$959.5	\$0.0	\$843.1	\$14,013.1

\* Quarters in Italics are to be privatized in FY05 or FY06, authority requested only in case scope of project changes. Either \$0 or minor (>\$5K) O&M funding for these quarters have been included in this request.

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Department of the Navy  
 Marine Corps General and Flag Officers' Quarters  
 Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2006  
 (Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Maint. Cost	Repair Cost	Total O&M > \$35K Cost	Utility Cost	Leasing Cost	Hist. Pres. Cost	Total FH O&M Cost
California	Camp Pendleton	24154	1824	6,539	\$13.8	\$34.9	\$0.0	\$48.7	\$8.9	\$0.0	\$0.0	\$57.6
Georgia	Albany	A	1955	2,500	\$11.7	\$34.8	\$0.0	\$46.5	\$13.9	\$0.0	\$0.0	\$60.4
South Carolina	Parris Island	1	1889	5,929	\$12.2	\$34.9	\$0.0	\$47.1	\$9.3	\$0.0	\$0.0	\$56.3
<b>Totals</b>	<b>3 GFOQ Units</b>				<b>\$37.6</b>	<b>\$104.6</b>	<b>\$0.0</b>	<b>\$142.2</b>	<b>\$32.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$174.3</b>

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**DEPARTMENT OF THE NAVY  
 FAMILY HOUSING - 2006 BUDGET ESTIMATES  
 JUSTIFICATION  
 NAVY**

**REIMBURSABLE AUTHORITY**

<u>FY 2005</u>	<u>FY 2006</u>
\$18,828,000	\$15,000,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2005 President's Budget Request	18,828	
2. FY 2005 Appropriated Amount	0	
3. FY 2005 Current Estimate	18,828	
4. Program Decreases		(3,828)
a. Inventory Reduction	(3,828)	
5. FY 2006 Budget Request		15,000

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**REIMBURSEMENTS**

	<u>FY 2005</u>	<u>FY 2006</u>
	\$2,500,000	\$2,000,000

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2005 President's Budget Request		2,500
2. FY 2005 Appropriated Amount		2,500
3. FY 2005 Current Estimate		2,500
4. Program Decreases		(500)
a. Inventory reduction	(500)	
5. FY 2006 President's Budget Request		2,000

**RATIONALE FOR CHANGES IN THE REIMBURSEMENT ACCOUNT.**

The Fiscal Year 2006 estimate reflects estimated collections for damages and rent. Reductions in cash collections for damages will result from the loss of approximately 5,400 homes on 30 Sep 2005 due to privatization

**CALCULATIONS**

FY05 Control:		2,500
4a. Inventory Reductions - 5,401 homes as detailed below privatized as of 30 Sep 2005		(500)
Camp Lejeune 2746 units off line for full FY x .094 (price per unit)	(259)	
Cherry Point 555 units off line for full FY x .099 (price per unit)	(55)	
Stewart 299 units off line for full FY x .107 (price per unit)	(32)	
Kansas City 234 units off line for full FYx .09 (price per unit)	(21)	
29 Palms 1567 units off line for full FY x .085 (price per unit)	(133)	
 FY06 Requirement		 2,000

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DEPARTMENT OF THE NAVY  
 FAMILY HOUSING - FY 2006 BUDGET ESTIMATE  
NAVY AND MARINE CORPS LEASING

(In Thousands)

FY 2006 Program    \$143,790  
 FY 2005 Program    \$136,883

Purpose and Scope

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

Program Summary

	FY2004			FY2005			FY2006		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
<b>Domestic</b>	<b>3,208</b>	<b>489</b>	<b>8,547</b>	<b>3,208</b>	<b>531</b>	<b>9,502</b>	<b>3,208</b>	<b>479</b>	<b>8,564</b>
Navy	3,208	489	8,547	3,208	531	9,502	3,208	479	8,564
<b>801</b>	<b>5,347</b>	<b>3,014</b>	<b>45,365</b>	<b>5,347</b>	<b>3,014</b>	<b>46,172</b>	<b>5,347</b>	<b>3,014</b>	<b>47,375</b>
Navy	4,747	2,414	35,976	4,747	2,414	37,134	4,747	2,414	38,012
MarCps	600	600	9,389	600	600	9,038	600	600	9,363
<b>802</b>	<b>276</b>	<b>276</b>	<b>857</b>	<b>276</b>	<b>276</b>	<b>869</b>	<b>276</b>	<b>276</b>	<b>881</b>
MarCps	276	276	857	276	276	869	276	276	881
<b>Foreign</b>	<b>4,229</b>	<b>2,281</b>	<b>68,845</b>	<b>4,229</b>	<b>2,594</b>	<b>80,340</b>	<b>4,229</b>	<b>2,771</b>	<b>86,970</b>
Navy	4,229	2,281	68,845	4,229	2,594	80,340	4,229	2,771	86,970
<b>DoN Total</b>	<b>13,060</b>	<b>6,060</b>	<b>123,614</b>	<b>13,060</b>	<b>6,415</b>	<b>136,883</b>	<b>13,060</b>	<b>6,540</b>	<b>143,790</b>

JUSTIFICATION

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

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

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

Domestic Leasing Fiscal Year Summary:

FY 2004 - The Domestic Lease program consists of 3,779 units requiring funding of \$54.769 million. Funding in the amount of \$45.365 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, Port Hueneme and Twentynine Palms. The remaining \$9.404 million is required to support domestic short-term leases in Everett, WA (\$0.047 million), Section 802 Marine Corps leases (\$0.857 million), and 485 leases for recruiters at high-cost locations not supported by a military installation (\$8.500 million).

FY 2005 - The Domestic Lease program consists of 3,821 units requiring funding of \$56.543 million. Funding in the amount of \$46.172 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, Port Hueneme and Twentynine Palms. The remaining \$10.371 million is required to support domestic short-term leases in Everett, WA (\$0.048 million), Section 802 Marine Corps leases (\$0.869 million), and 527 leases for recruiters at high-cost locations not supported by a military installation (\$9.454 million).

FY 2006 - The Domestic Lease Program consists of 3,769 units requiring funding of \$56.820 million. Funding in the amount of \$47.375 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, Port Hueneme and Twentynine Palms. The remaining \$9.445 million is required to support domestic short-term leases in Everett, WA (\$0.050 million), Section 802 Marine Corps leases (\$0.881 million), and 475 leases for recruiters at high-cost locations not supported by a military installation (\$8.514 million).

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

The FY 2004 unit authorization consists of 4,229 units and funding for 2,281 of those units. The authorization difference of 1,948 is to support lease initiatives at Naples, La Maddalena and Sigonella, IT and Larissa, GR.

The FY 2005 unit authorization consists of 4,229 units and funding for 2,594 of those units. The authorization difference of 1,635 is to support lease initiatives at Naples, La Maddalena and Sigonella, IT.

The FY 2006 unit authorization consists of 4,229 units and funding for 2,771 of those units. The authorization difference of 1,458 is to support lease initiatives at Naples, La Maddalena and Sigonella, IT.

Reconciliation of Increases and Decreases:

1. FY 2005 President's Budget Request		136,883
2. FY 2005 Appropriated Amount		0
3. FY 2005 Current Estimate		136,883
4. Pricing Adjustment		13,201
a. Civilian Personnel Comp	195	
b. Inflation	3,262	
c. OSD Foreign Cur. Fluctuation Adj.	9,744	
5. Program Decreases		(6,294)
a. Leasing Reductions at Various Locations	(6,294)	
6. FY 2006 Budget Request		143,790

**FAMILY HOUSING - DEPARTMENT OF THE NAVY**  
 (Other than Section 801 and Section 802 Units)  
 FY 2006

Location	FY 2004			FY 2005			FY 2006		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
<u>DOMESTIC LEASING</u>									
<u>Navy</u>									
NS Everett, WA Recruiters, Var Locs	174 700	48 5,820	47 8,500	174 700	48 6,324	48 9,454	174 700	48 5,700	50 8,514
<b>Total - Navy</b>	<b>874</b>	<b>5,868</b>	<b>8,547</b>	<b>874</b>	<b>6,372</b>	<b>9,502</b>	<b>874</b>	<b>5,748</b>	<b>8,564</b>
<u>Marine Corps</u>									
<b>DoN TOTAL</b>	<b>874</b>	<b>5,868</b>	<b>8,547</b>	<b>874</b>	<b>6,372</b>	<b>9,502</b>	<b>874</b>	<b>5,748</b>	<b>8,564</b>

**FAMILY HOUSING, DEPARTMENT OF THE NAVY**  
**(Other than Section 801 and Section 802 Units)**  
**FY 2006**

Location	FY04			FY05			FY06		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Bahrain	1	12	124	1	12	644	1	12	136
Bangkok	2	0	0	0	0	0	0	0	0
Cairo	30	216	1,064	30	282	1,317	30	312	1,485
Cambodia	2	12	57	2	12	58	1	12	57
Dubai	1	12	62	1	12	60	1	12	62
Gaeta	96	326	721	96	475	1,073	96	588	1,355
Hong Kong	6	48	461	6	48	462	3	36	487
Jakarta	14	120	664	14	120	666	14	120	666
LaMaddalena	484	1,425	5,519	484	1,434	5,666	484	2,004	8,081
Larissa	93	12	220	92	12	225	91	18	254
Lima	8	84	398	8	72	365	8	96	411
Lisbon	1	12	74	2	22	591	1	12	148
Laos	2	24	55	2	24	47	2	24	44
London	4	36	418	4	30	361	2	21	41
Madrid	0	0	0	1	12	150	1	12	139
Malaysia	1	12	27	0	0	0	1	12	28
Manila	6	36	129	6	48	188	4	48	187
Naples	1,973	10,735	25,316	1,973	11,866	28,555	1,982	13,800	33,887
New Delhi	5	60	317	5	48	240	5	48	250
Oslo	1	12	65	1	12	40	1	12	40
Pakistan	0	0	0	0	0	0	0	0	0
Signonella	1,496	14,154	33,098	1,496	16,532	39,448	1,496	15,996	38,947
Souda Bay	1	12	28	1	12	27	1	12	106
Turkey	1	0	0	1	12	41	1	12	41
Vietnam	1	12	28	3	36	116	3	36	118
<b>Total Foreign Leases</b>	<b>4,229</b>	<b>27,372</b>	<b>68,845</b>	<b>4,229</b>	<b>31,133</b>	<b>80,340</b>	<b>4,229</b>	<b>33,255</b>	<b>86,970</b>

**FAMILY HOUSING, DEPARTMENT OF THE NAVY**  
**Section 801 Units**  
**FY 2006**

Location	FY05			FY06		
	Units Authorized	Lease Months	Cost (\$000)*	Units Authorized	Lease Months	Cost (\$000)*
Norfolk, VA	300	3,600	4,153	300	3,600	4,236
Washington, DC	1014	12,168	16,760	1014	12,168	17,125
Earle, NJ	300	3,600	5,299	300	3,600	5,405
Pensacola, FL	300	3,600	3,356	300	3,600	3,445
Mayport, FL	200	2,400	2,409	200	2,400	2,457
Pt. Hueneme, CA	300	3,600	5,157	300	3,600	5,344
Twentynine Palms, CA	600	7,200	9,038	600	7,200	9,363
<b>Total 801 Leases</b>	<b>3,014</b>	<b>36,168</b>	<b>46,172</b>	<b>3,014</b>	<b>36,168</b>	<b>47,375</b>

\* Reflects all Operations & Maintenance Costs associated with the 801 Units.

<p style="text-align: center;"><b>FAMILY HOUSING - MARINE CORPS</b>  <b>SECTION 802 FAMILY HOUSING SUMMARY</b>  <b>FY2006</b></p>										
Location	No. of Units	FY of Initial Auth	Date of Award	Date of Full Occupancy	FY2004 Units	FY2004 Costs*	FY2005 Units	FY2005 Costs*	FY2006 Units	FY2006 Costs*
<b>MCB Hawaii</b>	276	1992	11/92	11/92	276	857	276	869	276	881

\* Reflects all Operations & Maintenance Costs associated with the 802 Units.



DEPARTMENT OF THE NAVY  
 FAMILY HOUSING, NAVY - FY 2006  
DEPARTMENT OF THE NAVY PRIVATIZATION NARRATIVE SUMMARY

(\$000)  
**FY 2006 Program**    \$11,286  
**FY 2005 Program**    \$11,658

Purpose and Scope

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

Program Summary

The Navy successfully awarded the first two Public Private Venture (PPV) projects in 1996 and 1997 at Corpus Christi/Ingleside/Kingsville, Texas, and Everett, Washington, respectively, under 1995 Limited Partnership legislative authority available only to the Navy. The Navy subsequently modified both projects to pay differential lease payments to reduce the rents paid by military members, eliminating out-of-pocket expenses. The Department of the Navy (DON) took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. With this approach in place, Navy has awarded eight additional projects, three in fiscal year 2001, two in fiscal year 2002, one in fiscal year 2003, one in fiscal year 2004 and one in fiscal year 2005 for an overall total of 15,310 homes. This number reflects both existing homes to be privatized as well as new homes to be constructed. Total Navy projects awarded are:

FY 1996	Kingsville, TX (Kingsville I)	404 homes
FY 1997	Everett, WA	185 homes
FY 2001	Kingsville, TX (Kingsville II)	150 homes
	Everett, WA (Everett II)	288 homes
	San Diego Phase I	3,248 homes
FY 2002	New Orleans	941 homes
	South Texas	665 homes
FY 2003	San Diego Phase II	3,217 homes
FY 2004	Hawaii Phase I	1,948 homes
FY 2005	Northeast Region	4,264 homes

There are an additional eight Navy projects that are in procurement, planning or early concept stage. Seven are regional projects that include multiple locations and states within the project. Two of the projects are scheduled for award in fiscal year 2005, three are planned for fiscal year 2006 and two are planned for award in fiscal year 2007. Details for these and remaining projects are addressed in the tables that follow. There are an additional 643 Navy homes that have been privatized within another service's project; the details are not included in the tables. There is an Army RCI project that includes the privatization of 593 Navy homes at Monterey, CA and a Marine Corps project that includes the privatization of 53 Navy homes at Beaufort, SC.

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

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**FY 2006 Budget Estimate  
Military Housing Privatization Initiative**

Privatization Date	Installation/Project	Conveyed Units	End-State Units	Scored Cost (\$M)	Expected Source of Funds			Authorities (Use key below)
					Amount (\$M)	Budget Year	Project	
Sep-99	Kingsville I Kingsville, TX	0	404	18.0	9.500	FY96	FHIF PL 104-32	#3 & 10 USC 2837
					1.800	FY95	FHNC H291 CMP Pendleton	
					6.700	FY96	FHNC H314 PWC San Diego	
Sep-99	Everett I Everett, WA	0	185	8.5	3.000	FY96	FHNC H314 PWC San Diego	#3 & 10 USC 2837
					2.900	FY97	FHNC H315 PWC San Diego	
					2.600	FY99	PL 105-237	
Nov-00	Kingsville II Kingsville, TX	244	150	6.2	6.200	FY97	FHNC H400 NAS Kingsville	#1, #2, #4 & 10 USC 2880, 2881
Dec-00	Everett II Everett, WA	0	288	18.9	12.200	FY97	FHNC H508 NS Puget Sound	#2, #3 & 10 USC 2880, 2881
					2.800	FY97	FHNC H508 NS Puget Sound	
					3.400	FY99	PL 105-237	
					0.500	FY99	FHIF H379 NPWC Pearl Harbor	
Aug-01	San Diego PH I San Diego, CA	2,660	3,248	20.9	11.900	FY98	FHNC H-571 PWC San Diego	#2, #4 & 10 USC 2880, 2881
					9.000	FY99	PL 100-202	
Oct-01	New Orleans, LA	498	941	23.1	6.200	FY97	H-365 FY97 MCAS Beaufort	#2, #3, #4 & 10 USC 2880, 2881
					11.900	FY98	FHNC H-389 NAS JR BASE New Orleans	
					5.000	FY01	FHNC H-535 NSA New Orleans	
Feb-02	South Texas Corpus Christi, TX; Kingsville, TX	537	665	29.4	22.300	FY98	FHNC H-581 NAS Corpus Christi	#2, #3, #4 & 10 USC 2880, 2881
					7.100	N/A	FHIF H-365 FY97 MCAS Beaufort	
May-03	San Diego PH II San Diego, CA	3,302	3,217	0				#2, #3, #4 & 10 USC 2880, 2881
May-04	Hawaii Region PH I Oahu, HI	2,003	1,948	25.0	24.742	FY03	FHIMP H-1-03 - Pearl Harbor PPV Seed	#2, #4 & 10 USC 2880, 2881, 2882 (c)
					0.258	FY03	Design	
Nov-04	Northeast Regional Lakehurst, NJ; New London, CT; Newport, RI; Portsmouth, NH; Saratoga Springs, NY; Mitchel, NY; Brunswick, ME; Earle, NJ	5,601	4,264	0				#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
Jan-05	Northwest Regional PH I Everett, WA; Whidbey Island, WA; Bangor/ Bremerton, WA	3,098	2,985	15.9	10.112	FY01	Design	#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
					5.762	FY02	FHIMP H-1-01-03 - San Diego, CA	
Jul-05	Mid-Atlantic Regional Hampton Roads, VA; Sugar Grove, WV; Dahlgren, VA; Pax River, MD; Indian Head, MD; Annapolis, MD	5,706	5,930	0				#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
Oct-05	Midwest Regional Great Lakes, IL; Crane, IN	2,823	1,879	24.1	24.079	FY03	FHNC H-642 - New London, CT	#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)

**FY 2006 Budget Estimate  
Military Housing Privatization Initiative**

Privatization Date	Installation/Project	Conveyed Units	End-State Units	Scored Cost (\$M)	Expected Source of Funds			Authorities (Use key below)
					Amount (\$M)	Budget Year	Type	
Apr-06	Southeast Regional PH I Memphis, TN; Charleston, SC; Key West, FL; Panama City, FL; Pensacola, FL; Whiting Field, FL	4,384	4,437	41.8	10,112	FY02	FHIMP	#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
					12,231	FY02	FHIMP	
					1,252	FY02	FHIMP	
					0,314	FY02	Design	
					8,755	FY03	FHNC	
1,338	FY03	FHIMP						
7,800	FY03	Design						
Apr-06	San Diego PH III San Diego, CA	2,668	4,268	0			#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)	
Sep-06	Hawaii Region PH II Oahu, HI; Kauai, HI	2,529	2,336	15.6	15,643	FY03	FHIMP	#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
Sep-07	Southeast Regional Phase II Kings Bay, GA; Jacksonville, FL; Mayport, FL; Meridian, MS; Pascagoula, MS; Gulfport, MS; Stennis, MS; Athens, GA; Fort Worth, TX	3,594	3,594	19.9	19,900	FY07	FHIMP	#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
Sep-07	Southwest Regional Ventura County, CA; El Centro, CA; Seal Beach, CA; China Lake, CA; Lemoore, CA; Fallon, NV	3,967	3,967	0				#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)

**Authorities**

- 1) 2873 "Direct Loans and Loan Guarantees"
  - 2) 2875 "Investments in Nongovernmental Entities"
  - 3) 2877 "Differential Lease Payments"
  - 4) 2878 "Conveyance or Lease of Existing Property and Facilities"
- \* Authorities may be subject to change as project is defined

DEPARTMENT OF THE NAVY NAVY FAMILY HOUSING PRIVATIZATION PROJECTS AWARDED										
INSTALLATION	AWARD DATE	TYPE OF FINANCING	AMOUNT USED PER TYPE OF FINANCING	TERM OF THE DEAL	TOTAL NUMBER OF UNITS CONVEYED	TOTAL NUMBER OF UNITS RENOVATED	TOTAL NUMBER OF UNITS REPLACED	TOTAL NUMBER OF NEW/ADDED UNITS		
NAS Corpus Christi/NAAS Kingsville, TX Kingsville I	Jul-96	Private Debt Differential Lease Payment Navy Equity Investment	\$18.4M \$8.5M \$9.5M	15 Yrs	0	0	0	404		
NS Everett, WA Everett I	Mar-97	Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment	\$12.8M \$2.6M \$5.9M \$5.75M	10 Yrs	0	0	0	185		
Kingsville, TX Kingsville II	Nov-00	Private Debt Direct Loan Navy Equity Investment Private Equity Investment	\$3.3M \$1.9M \$4.3M \$4.05M	15 Yrs (w/15 yr option)	244	0	150	0		
NS Everett Washington Everett II	Dec-00	Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment	\$27.8M \$6.7M \$12.2M \$1.8M	30 Yrs	0	0	0	288		
NC San Diego, CA San Diego Phase I	Aug-01	Private Debt Navy Equity Investment Private Equity Investment	\$235M \$20.9M \$5M	50 yrs	2,660	1,058	812	588		
NC New Orleans, LA	Oct-01	Private Debt Navy Equity Investment Private Equity Investment	\$54M \$23.1M \$2M	50 yrs	498	216	82	443		
South Texas	Feb-02	Private Debt Navy Equity Investment Private Equity Investment	\$39.3M \$29.4M \$ 3.0M	50 yrs	537	14	422	124		
NC San Diego, CA San Diego Phase II	May-03	Private Debt Navy Equity Investment Private Equity Investment	\$380M \$0	48.5 yrs	3,302	1,072	460	0		
Oahu, Hawaii Hawaii Phase I	May-04	Private Debt Navy Equity Investment Private Equity Investment	\$5.0M \$289M \$25M	50 yrs	2,003	190	906	0		
Northeast Regional Lakehurst, NJ; New London, CT; Newport, RI; Portsmouth, NH; Saratoga Springs, NY; Mitchel, NY; Brunswick, ME; Earle, NJ	Nov-04	Private Debt Navy Equity Investment Private Equity Investment	\$3.75M \$464.1M \$0.00	50 yrs	5,601	1,071	1,251	0		
			\$10.6M							

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**PRIVATIZATION SUPPORT COSTS**

<u>FY 2005</u>	<u>FY 2006</u>
\$11,658,000	\$11,286,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2005 President's Budget Request		11,658
2. FY 2005 Appropriated Amount		0
3. FY 2005 Current Estimate		11,658
4. Pricing Adjustments		300
a. Civilian Personnel Compensation	223	
b. Inflation	77	
5. Program Increases		600
a. Addition of CNI Fixed Costs	600	
6. Program Decreases		(1,272)
a. Program Reduction	(1,272)	
7. FY 2006 Budget Request		11,286

**RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT**

This program includes all costs related to the development, evaluation, and oversight of family housing privatization projects. The request reflects estimated costs associated with both in-house and contractor support of housing privatization efforts within the Navy. The Program Increase reflects the total cost for the transfer of 5 FTEs from the Management Account (BP11) to this account, in accordance with GAO-04-111, and subsequent DoD guidance, that states that all costs associated with PPV be funded out of this account. The Program Reduction refers to the decrease in workload associated with the eventual completion of all planned PPV projects.

**CALCULATIONS**

- 4a.  $6,573$  (current EFD/HQ CNI Fixed Costs)  $\times$   $.034$  (pay raise assumption) = 223 (Personnel Comp)
- 4b.  $4,842$  (current Consulting Estimates)  $\times$   $.016$  (inflation rate) = 77 (Inflation)
- 5a. Estimated cost for labor, travel, training, & benefits associated with 5 FTEs. Note that this exact amount is shown as a decrease on the Management (BP-11) OP-5.
- 6a. Reflects the delta between the (FY05 Estimate +/- Adjustments 4a, b) and revised requirement.

<b>Account</b>	<b>PB05</b>	<b>FY06</b>
Residual Consultants	1,951	1,698
Privatization Consultants	5,204	3,015
EFD Stage Costs	3,021	4,027
HQ/EFD Fixed	1,482	1,947
CNI Fixed	0	600
<b>Totals</b>	<b>11,658</b>	<b>11,286</b>

	BY	BY+1
PB05 Privatized Units	16,775	13,837
FY06 Privatized Units	9,583	5,945
% Increase/Decrease	-43%	-57%
	BY	BY+1
PB05 Total Privatized Units	26,660	40,497
FY06 Total Privatized Units	36,241	42,186
% Increase/Decrease	36%	4%

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2006 BUDGET ESTIMATE  
MARINE CORPS PRIVATIZATION NARRATIVE SUMMARY**

(In Thousands)

FY 2006 Program \$6,642  
FY 2005 Program \$5,333

**Purpose and Scope**

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

**Accomplishments**

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

MCB Camp Pendleton I (712 Units) Awarded Nov 01  
MCAS Beaufort/MCRD Parris Island SC (1718 Units) Awarded Mar 03  
MCB Camp Pendleton II/MCB Quantico (4534 Units) Awarded Sep 03  
MCAS Yuma, AZ/MCB Camp Pendleton III (897 Units) Awarded Oct 04

The Marine Corps' current aggressive approach has eight additional projects, totaling over 13,000 homes, under solicitation or in development with the following planned awards: Five in fiscal years 2005 and 2006, and three more in fiscal year 2007. When awarded, approximately 95 percent of Marine Corps' worldwide inventory (98 percent of the Marine Corps' United States inventory) will be privatized. Details for these projects are addressed in the tables that follow.

**Progress**

The Marine Corps has continuously incorporated lessons learned from the expanding portfolio of Department of Navy awarded projects to refine its Privatization Program. Current plans include the expanded use and combination of legislative authorities to maximize project cost effectiveness. Projects are developed to ensure rents and reasonable utilities do not exceed a service member's basic allowance for housing rate. Personnel from installations, including senior enlisted personnel, continue to be actively engaged in development of Public-Private Venture (PPV) projects which are structured to ensure sufficient cash flow exists to adequately operate, maintain and revitalize the inventory over the life of the business agreement.

Feedback from residents of existing privatized housing at MCB Camp Pendleton, MCB Quantico and MCAS Beaufort/MCRD Parris Island continues to be positive. The residents are pleased with the turnaround time on maintenance trouble calls and change of occupancy. For Camp Pendleton Phase I, the first newly constructed homes were occupied during October 2001 and initial construction was completed in September 2003. For Beaufort/Parris Island the first newly constructed units were occupied in February 2004. For Camp Pendleton Phase II/Quantico, the first newly constructed units were occupied in August 2004. The construction quality of the new and renovated units is excellent.

With the successful execution of our planned Privatization Program and selected Military Construction projects, the Marine Corps will have contracts in place by the end of Fiscal Year 2007 to eliminate all our remaining inadequate family housing.

**FY 2006 Budget Estimate  
Military Housing Privatization Initiative**

Privatization Date	Installation/Project	Conveyed Units	End-State Units	Scored Cost (\$M)	Amount (\$M)	Expected Source of Funds		Authorities (Use key below)
						Budget Year	Type	
Nov-00	MCB Camp Pendleton, CA (Phase I)	512	712	19.4	20,000	FY96	Construction MCB Camp Pendleton	1,4
Mar-04	MCAS Beaufort, SC; MCRD Parris Island, SC; NH Beaufort, SC *	1,558	1,718	26.5	14,000	FY97	Construction MCAS Beaufort	2,4
					0,200	FY02	Improvement MCAS Beaufort	
					7,886	FY02	Improvement MCRD Parris Island	
					4,410	FY01	Construction Pearl Harbor	
					0,621	FY00	Improvement MCAS Beaufort	
Sep-04	MCB Camp Pendleton, CA (Phase 2); MCB Quantico, VA; MCRD San Diego, CA	4,630	4,534	70.7	0,885	FY00	Construction NPWC Pearl Harbor	2,4
					0,061	FY01	Improvement MCAS Beaufort	
					0,307	FY01	Improvement MCB Camp Pendleton	
					0,332	FY01	Improvement MCAS Cherry Point	
					2,720	FY01	Improvement MCAS Iwakuni, JA	
					0,327	FY01	Improvement MCRD Parris Island	
					1,014	FY01	Improvement MCAGCC Twentynine Palms	
					6,921	FY02	Construction MCB Quantico	
					14,571	FY02	Improvement MCB Camp Pendleton	
					41,515	FY03	Construction MCB Quantico	
					1,388	FHIF	Construction MCB Camp Pendleton	
Oct-04	MCAS Yuma, AZ; MCB Camp Pendleton, CA (Phase 3)	897	897	18.7	0,728	FY01	Design MCB Camp Pendleton	2,4
					0,960	FY01	Design MCB Quantico	
					0,728	FY02	Design MCB Quantico	
					2,537	FY02	Design MCB Camp Lejeune	
					0,143	FY02	Improvement NAS Pensacola	
					0,904	FY03	Design MCB Camp Lejeune	
					12,654	FY04	Improvement MCAS Yuma	
					27,002	FY05	Construction MCAS Cherry Point	
					56,165	FY05	Improvement MCB Camp Lejeune	
					Sep-05	MCAGCC Twentynine Palms, CA; MCRSC Kansas City, MO	1,801	
20,238	FY05	Improvement MCRSC Kansas City, MO						
Sep-06	MCB Hawaii, HI (Phase I)	1,180	1,136	66.2	66,247	FY06	Improvement MCB Hawaii	2,4
Sep-06	MCB Camp Lejeune, NC; MCAS Cherry Point, NC (Phase 2)	1,186	959	37.7	37,680	FY06	Improvement MCB Camp Lejeune	1,2,4
Sep-06	MCB Camp Pendleton, CA (Phase 4)	2,772	3,359	30.2	0,069	FY03	Improvement MCB Camp Lejeune	2,4
					21,724	FY03	Construction MCAS Miramar	
					8,400	FY06	Improvement MCB Camp Pendleton	
Sep-07	MCB Hawaii, HI (Phase 2)	1,155	841	55.2	55,247	FY07	Improvement MCB Hawaii	2,4

**FY 2006 Budget Estimate  
Military Housing Privatization Initiative**

Privatization Date	Installation/Project	Conveyed Units	End-State Units	Scored Cost (\$M)	Expected Source of Funds			Authorities (Use key below)
					Amount (\$M)	Budget Year	Type	
Sep-07	MCB Camp Lejeune, NC; MCAS Cherry Point, NC (Phase 3)	2,344	2,331	39.4	39.377	FY07	Improvement MCB Camp Lejeune	1,2,4
Sep-07	MCB Camp Pendleton, CA (Phase 5)	0	110	25.3	25.300	FY07	Improvement MCB Camp Pendleton	2,4
Sep-08	MCB Camp Lejeune, NC (Phase 4)	0	1,216	99.8	99.794	FY08	Improvement MCB Camp Lejeune	1,2,4
Sep-09	MCB Camp Lejeune, NC (Phase 5)	0	809	67.5	67.532	FY09	Improvement MCB Camp Lejeune	1,2,4
Sep-09	MCB Quantico, VA (Phase 2)	0	213	14.8	14.842	FY09	Improvement MCB Quantico	2,4
Sep-09	MCAS Yuma, AZ (Phase 2)	0	21	3.7	3.688	FY09	Improvement MCAS Yuma	2,4
Sep-10	MCAS Yuma, AZ (Phase 3)	0	266	18.2	18.238	FY10	Improvement MCAS Yuma	2,4
Sep-11	MCRSC Kansas City, MO	0	60	8	7.989	FY11	Improvement MCRSC Kansas City	2,4
<b>Authorities</b>								
1) 2873 "Direct Loans and Loan Guarantees"								
2) 2875 "Investments in Nongovernmental Entities"								
3) 2877 "Differential Lease Payments"								
4) 2878 "Conveyance or Lease of Existing Property and Facilities"								
* Authorities may be subject to change as project is defined								
* <b>Note: Includes 53 Navy Units (Naval Hospital Beaufort)</b>								

DEPARTMENT OF THE NAVY MARINE CORPS FAMILY HOUSING PRIVATIZATION PROJECTS AWARDED									
INSTALLATION	AWARD DATE	TYPE OF FINANCING	AMOUNT USED PER TYPE OF FINANCING	TERM OF THE DEAL	TOTAL NUMBER OF UNITS CONVEYED	TOTAL NUMBER OF UNITS RENOVATED	TOTAL NUMBER OF UNITS REPLACED	TOTAL NUMBER OF UNITS NEW /ADDED	
MCB Camp Pendleton, CA	Nov-00	Direct Loan	\$29.4M Loan (\$19.4M Scored Amount)	50 Yrs	512	200	312	200	
MCAS Beaufort, MCRD Parris Island and NH Beaufort, SSC	Mar-05	Private Debt DoN Equity Private Equity Investment	\$103.1M \$26.5M \$3.3M	50 Yrs	1,558*	1,227	331*	160	
MCB Camp Pendleton, CA, MCB Quantico, VA and MCRD San Diego, CA	Sep-05	Private Debt DoN Equity Private Equity Investment	\$478.0M \$70.7M \$10.7M	50 Yrs	4,631	2,535	1,820	78	
MCAS Yuma, AZ	Oct-05	Private Debt DoN Equity Private Equity Investment	\$79.5M \$18.7M \$1.25M	49 Yrs	897	257	253	0	

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

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2006 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**OPERATING EXPENSES**

**PRIVATIZATION SUPPORT COSTS**

	<u>FY2005</u>	<u>FY2006</u>
Reconciliation of Increases and Decreases	\$5,333,000	\$6,642,000
	<u>(Dollars in Thousands)</u>	
1. FY 2005 President's Budget Request		5,333
2. FY 2005 Appropriated Amount		5,333
3. FY 2005 Current Estimate		5,333
4. Program Increases		1,309
a. Increased Level of Effort Due to Additional Privatization Projects	1,309	
5. FY 2006 President's Budget Request		6,642

**RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT.**

**Privatization Support Costs:**

Includes the costs that the government incurs in direct support of the family housing privatization program under the authorities of 10 U.S.C., Chapter 169, Subchapter IV (Alternative Authority for Acquisition and Improvement of Military Housing) with the exception of those costs that will be included as part of the privatization project. These costs include all administrative, planning, development, solicitation, award, transition, construction oversight, and portfolio management activities associated with military housing privatization and specifically for:

**(1) Site Assessment Costs.** Includes all costs for contracts, labor, materials, supplies, services or travel required in direct support of family housing privatization program efforts for environmental baseline surveys, environmental impact statements, environmental assessments, and any efforts required to be accomplished by the government prior to privatization for, environmental mitigation, site surveys, or real estate costs.

**(2) Project Costs.** Includes all costs for contracts, labor, materials, supplies, services or travel required in direct support of the family housing privatization program for project development and execution. This includes costs associated with feasibility studies, concept development, consultant support, solicitation, procurement, contracting, execution, transition, construction management (supervision, inspection and overhead), and post award management/monitoring.

**(3) Administrative Costs.** Includes all costs for contracts, labor, materials, supplies, services or travel required in direct support of the family housing privatization program administration and portfolio management.

The privatization support account funding adjustments reflect pricing and program changes associated with existing and new public-private venture initiatives. Proscribed inflation rates and civilian pay raise rates were utilized.

**CALCULATIONS**

FY05 Control		5,333
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**3a Program Adjustments**

Reflects costs for 7 ongoing and 3 new initiatives.

Increase in requirement resulting from increase in transition efforts for projects awarded end of FY05 and exclusive negotiations for projects to be awarded by end of FY06 (3 locations) which includes environmental studies required.		1309
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**Ongoing Projects in FY05:**

	Level of Effort/Status:	
Camp Pendleton I	Portfolio Management/Monitoring only	
Beaufort/Parris Island	Limited Construction Oversight, Portfolio Management/Monitoring	
Camp Pendleton II/Quantic	Limited Construction Oversight, Portfolio Management/Monitoring	
Yuma/Pendleton III	Limited Construction Oversight, Portfolio Management/Monitoring	
Camp Lejeune/Cherry Point/Stewart I	Transition, Limited Construction Oversight, Portfolio Management/Monitoring	
Kansas City	Transition, Limited Construction Oversight, Portfolio Management/Monitoring	
29 Palms	Transition, Limited Construction Oversight, Portfolio Management/Monitoring	

**New Projects to be executed in FY06:**

Camp Lejeune/Cherry Point II	Agreement Execution/Negotiation/Environmental Studies	
Kaneohe Bay I	Agreement Execution/Negotiation/Environmental Studies	
Camp Pendleton III	Agreement Execution/Negotiation/Environmental Studies	

<b>FY06 Requirement</b>		6,642
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DEPARTMENT OF NAVY  
FAMILY HOUSING, NAVY  
FY 2006 BUDGET  
DEBT PAYMENT  
(Thousands of Dollars)

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	FY 2004	FY 2005	FY 2006
	NAVY	NAVY	NAVY
<hr/>			
<u>TOA</u>			
INTEREST & OTHER EXPENSES:			
SERVICEMEN'S MORTGAGE			
INSURANCE PREMIUMS	0	59	54
TOTAL OBLIGATING AUTHORITY	61	59	54
BUDGET AUTHORITY	61	59	54

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2006 BUDGET**

**SERVICEMEN'S MORTGAGE INSURANCE PREMIUMS**

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

	<b>FY 2004 NAVY</b>	<b>FY 2005 NAVY</b>	<b>FY 2006 NAVY</b>
Number of Mortgages	436	421	385
Average Payment	\$140	\$140	\$140
Total Payment	\$61,000	\$59,000	\$54,000

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**DEPARTMENT OF THE NAVY**  
**FAMILY HOUSING, MARINE CORPS**  
**FY 2006 BUDGET**  
**DEBT PAYMENT**  
**(Thousands of Dollars)**

	FY 2004 Marine Corps	FY 2005 Marine Corps	FY 2006 Marine Corps
<b>TOA</b>			
Interest & Other Expenses:			
Servicemember's Mortgage Insurance Premiums	2	2	2
<b>Total Obligating Authority</b>	2	2	2
<b>BUDGET AUTHORITY</b>	2	2	2

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, MARINE CORPS  
FY 2006 BUDGET

SERVICEMEN'S MORTGAGE INSURANCE PREMIUMS

	FY 2004 MARINE CORPS	FY 2005 MARINE CORPS	FY 2006 MARINE CORPS
<b>Number of Mortgages</b>	13	13	13
<b>Average Payment</b>	\$154	\$154	\$154
<b>Total Payments</b>	\$2,000	\$2,000	\$2,000

FOREIGN CURRENCY EXCHANGE DATA  
FY 2006 BUDGET SUBMISSION  
(\$000)

Appropriation: Family Housing, Navy

Country	FY 2004			FY 2005			FY 2006		
	U.S. \$ Requiring Conversion	Budget Exchange Rate Used	U.S. \$ Requiring Conversion	U.S. \$ Requiring Conversion	Budget Exchange Rate Used	U.S. \$ Requiring Conversion	U.S. \$ Requiring Conversion	Budget Exchange Rate Used	
Bahrain (Dinar)	530.9	0.3779	176.0	0.3779	0.3779	211.7	0.3770		
Cambodia (Riel)	0.0	N/A		N/A	N/A	64.3	4,002.7000		
Egypt (Pound)	1,237.5	6.2241	1,274.7	6.2241	6.2241	1,498.6	5.9754		
Greece (Euro)*	1,463.0	1.0314	942.3	1.0314	1.0314	776.3	0.8785		
Hong Kong (Dollar)	461.0	7.7993	476.8	7.7993	7.7993	549.6	7.7965		
Iceland (Kronur)	10,071.0	96.2800	11,415.9	69.8550	69.8550	0.0	N/A		
India (Rupee)	69.0	45.4900	245.4	45.4900	45.4900	282.1	43.7500		
Indonesia (Rupiah)	664.0	9,441.9000	680.4	9,441.90	9,441.90	783.2	9,287.80		
Italy (Euro)*	74,393.0	1.0314	81,910.8	1.0314	1.0314	89,483.8	0.8785		
Japan (Yen)*	49,303.1	125.4900	50,782.2	125.4900	125.4900	64,766.3	115.0000		
Laos (New Kip)	23.4	8,130.2000	46.9	8,130.20	8,130.20	49.7	8,224.30		
Norway (Krone)*	69.7	7.6394	60.1	7.6394	7.6394	68.8	6.7510		
Peru (Nuevo Sol)	398.4	3.5914	481.4	3.5914	3.5914	464.0	3.2690		
Philippines (Peso)	164.0	56.3250	197.6	56.3250	56.3250	211.0	56.3250		
Portugal (Euro)*	90.3	1.0314	150.7	1.0314	1.0314	223.4	0.8785		
South Korea (Won)*	107.9	1,255.0000	427.1	1,255.0000	1,255.0000	1,302.7	1,205.2000		
Spain (Euro)*	15,603.1	1.0314	11,463.9	1.0314	1.0314	15,707.2	0.8785		
Thailand (Baht)	57.0	40.8800	58.1	40.8800	40.8800	0.0	N/A		
United Arab Emirates (Dirham)	50.4	3.6732	51.3	3.6732	3.6732	59.9	3.6727		
United Kingdom (Pound)*	3,179.1	0.6517	3,615.8	0.6517	0.6517	3,327.1	0.5930		
Vietnam (Dong)	0.0	N/A	0.0	N/A	N/A	133.2	15,780.0000		
<b>TOTAL</b>	<b>157,935.8</b>		<b>164,457.4</b>			<b>179,962.9</b>			

\* = Countries in the Foreign Currency Account.

Exhibit PB-18

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**DEPARTMENT OF THE NAVY**  
**FAMILY HOUSING, MARINE CORPS**  
**FY 2006 BUDGET**  
**FOREIGN CURRENCY EXCHANGE DATA**  
**(\$000)**

**Appropriation: Family Housing, Marine Corps**

Country	FY 2004		FY 2005		FY 2006	
	U.S. \$ Requiring Conversion	Exchange Rate Used	U.S. \$ Requiring Conversion	Exchange Rate Used	U.S. \$ Requiring Conversion	Exchange Rate Used
<b>Japan (yen)</b>	4,652	125.49	5,135	115.00	5,230	115.00

Country in the Foreign Currency Fluctuation Account  
Direct Obligations

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